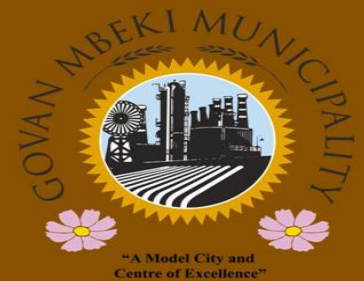


# Govan Mbeki Local Municipality Integrated Development Plan 2017 - 2022



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## LIST OF ABBREVIATIONS

<b>AG</b>	Auditor-General
<b>CAPEX</b>	Capital Expenditure
<b>CBD</b>	Central Business District
<b>CBP</b>	Community Based Planning
<b>CFO</b>	Chief Financial Officer
<b>CWP</b>	Community Works Programme
<b>DeCoG</b>	Department of Co-operative Governance
<b>DEA</b>	Department of Environmental Affairs
<b>DEADP</b>	Department of Environmental Affairs and Development Planning
<b>DM</b>	District Municipality
<b>DoRA</b>	Division of Revenue Act
<b>DWA</b>	Department of Water Affairs
<b>EE</b>	Employment Equity
<b>EPWP</b>	Expanded Public Works Programme
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice
<b>GRAP</b>	Generally Recognised Accounting Practice
<b>HR</b>	Human Resources
<b>HSP</b>	Human Settlement Plan
<b>IDP</b>	Integrated Development Plan
<b>IFRS</b>	International Financial Reporting Standards
<b>IMFO</b>	Institute for Municipal finance officers
<b>INEP</b>	Integrated National Electrification Programme
<b>ISDF</b>	Integrated Strategic Development Framework
<b>Kl</b>	Kilolitre (1,000 litres)
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>kWh</b>	Kilowatt-hour
<b>LED</b>	Local Economic Development
<b>LM</b>	Local Municipality
<b>LLF</b>	Local Labour Forum
<b>MAYCO</b>	Mayoral Committee
<b>MBRR</b>	Municipal Budget And Reporting Regulations
<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>MIG</b>	Municipal Infrastructure Grant
<b>MEC</b>	Member of Executive Council
<b>MGRO</b>	Municipal Governance Review & Outlook
<b>MI</b>	Megaliter (1,000,000 litres)
<b>MM</b>	Municipal Manager
<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>Mscoa</b>	Municipal Standard Chart of Accounts
<b>MTREF</b>	Medium Term Revenue & Expenditure Framework
<b>NDP</b>	National Development Plan
<b>NERSA</b>	National Energy Regulator of South Africa

## LIST OF ABBREVIATIONS

<b>NGO</b>	Non-Governmental Organisation
<b>NT</b>	National Treasury
<b>OPEX</b>	Operating expenditure
<b>PMS</b>	Performance Management System
<b>PSDF</b>	Provincial Spatial Development Framework
<b>PSP</b>	Provincial Strategic Plan
<b>PPP</b>	Public-Private Partnership
<b>PT</b>	Provincial Treasury
<b>R</b>	Rand (Currency)
<b>RBIG</b>	Regional Bulk Infrastructure Grant
<b>ROD</b>	Record of Decision-making
<b>SALGA</b>	South African Local Government Organisation
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SEA</b>	Strategic Environmental Assessment
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address
<b>STATSSA</b>	Statistics South Africa
<b>NUSP</b>	National Upgrade of Informal Settlements Programme
<b>VIP</b>	Ventilated Improved Pit (toilet)
<b>WSP</b>	Workplace Skills Plan
<b>WTW</b>	Water Treatment Works
<b>WWTW</b>	Waste Water Treatment Works

## KEY NOTE FOURTH GENERATION IDP DEVELOPMENT

This document constitutes the new 5 year IDP of the Govan Mbeki Municipality for the period 2017/18 – 2021 /2022, herein refers to the **4th Generation IDP**.

The August 2016 local government elections led into the development of the **4th five year IDP cycle, referred to as the 4th generation IDP's for municipalities country wide**.

As per legislation, each council is obliged to develop and adopt new 5 year IDP's for their term of office by **31 May 2017**.

**The new five year IDP will be effective from 1 July 2017 up to 30 June 2022.**

This new 5- year IDP has been developed to respond to the needs identified by the Govan Mbeki community, as well as institutional requirements that will enable the Municipality to address these needs.

As the new 5-year strategic plan of the municipality, it expresses the development agenda for Govan Mbeki Municipality for the period **2017/2018-2021/2022**.

This new 5-year IDP is also informed by the previous 3rd generation IDP and subsequent reviews, approved municipal sector plans listed under Chapter 7 and reforms the Municipality's MTREF and SDBIP throughout its implementation timeframe.

This IDP also aligns to National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the Municipality.

# GOVAN MBEKI MUNICIPALITY'S STRATEGIC DIRECTIVE



A robust strategic framework was developed during The Govan Mbeki Municipality (GMM) Strategy Workshop which was held from the 9<sup>th</sup> to the 11<sup>th</sup> of November, 2016. and is highlighted below:

Vision	<i>To be a Model City and Centre of Excellence</i>	
Mission	<p><i>To serve our community by:</i></p> <ul style="list-style-type: none"> <li>• <i>Providing sustainable, quality services</i></li> <li>• <i>Enabling diversified local economic development and job creation</i></li> <li>• <i>Ensuring the financial sustainability of the Municipality</i></li> <li>• <i>Working together with our stakeholders</i></li> <li>• <i>Empowering our workforce</i></li> <li>• <i>Ensuring sound corporate governance</i></li> </ul>	
Values	<i>Teamwork</i>	<i>Collectivism, Synergies, Integration, Support</i>
	<i>Integrity</i>	<i>Honesty, Professionalism, Trustworthy, Ubuntu</i>
	<i>Accessibility</i>	<i>Decentralisation, Closer to Customer, Contactable, Reachable</i>
	<i>Responsiveness</i>	<i>Reduced Turnaround Times, Acknowledgement, Feedback, Redress</i>
	<i>Accountability</i>	<i>Taking Responsibility, Scrutiny, Compliance, Public Confidence</i>
	<i>Transparency</i>	<i>Openness, Communication</i>
	<i>Creativity</i>	<i>Innovation, Resourcefulness</i>

## GOVAN MBEKI MUNICIPAL KEY STRATEGIC OBJECTIVES



The Vision, Mission and Values are informed by the following **Six (6) Key Strategic objectives**, which the municipality intend to achieve and to be realised over the course of the 5-year term (and potentially continued beyond) :





## FOREWORD BY THE EXECUTIVE MAYOR



### **ALL HANDS ON DECK!!!!!!**

The new Political Leadership of the Govan Mbeki Municipality elected on the occasion of the 2016 Local Government Elections has hit the ground running and subsequently committed to turn the situation around for the better. The 2017/2018-2021/2022 **Five Year Integrated Development Plan (IDP)** herein also refers to as the Fourth (4<sup>th</sup>) Generation Integrated Development Plan (IDP, should be implemented in order to ensure the improvement of the life of the people of the Govan Mbeki Municipality.

The Ward-Based Integrated Development should be used as a compass to address service delivery imperatives and thereby actively and progressively responding to the needs of communities. The GMM Political Leadership is calling on all communities to actively participate in the affairs of the municipality through all Public Participation Platforms created to enhance community involvement within the confines of the Legislative Framework.

This municipality subscribes to the ethos of a **Caring Government** in line with the posture of the National Government and therefore, the implementation of the IDP will always take cognizance of the real needs of the people. The **ANC Election Manifesto** speaks to the genuine issues of community upliftment and infrastructural development in order to reverse the historical backlogs which were engineered and implemented through separate development policies.

The achievement of the Clean Audit remains our resolute commitment and through all the intervention measures that have put in place, it is our considered view that this commitment is realizable despite the daunting challenges that we continue to grapple with as this municipality. In the final analysis, mention should be made of the fact that the efficiency and effectiveness of this municipality fundamentally relies on the continued payment of services by the public.

We therefore make this Clarion Call to all our people that they should work hand in glove with us and come on board in honouring their responsibilities and obligations by paying for the services that the municipality is providing to them.

Yours Faithfully

**MRS NF MABOJA-BOLTMAN**  
**EXECUTIVE MAYOR**

## FOREWORD BY THE ACTING MUNICIPAL MANAGER



This Fourth (4<sup>th</sup>) Generation Integrated Development Plan (IDP) 2017/2018-2021/2022 was developed according to section 25 (1) of the Local Government Municipal Systems Act No 32 of 2000 and Regulations which directs that each municipal 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:

- ✦ Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality
- ✦ Aligns the resources and capacity of the municipality with the implementation of the plan
- ✦ Forms the policy framework and general basis on which annual budgets must be based
- ✦ Is compatible with the national and provincial development plans and planning requirements binding on the municipality

This five year strategic plan of Govan Mbeki municipality conforms to the National, Provincial and District Developmental Plans and it is further aligned with the local government strategic objectives which were affirmed by the Govan Mbeki Municipality at its first strategic planning session held in November 2016 which resolved to focus on:

- ❖ Revenue enhancement and securing financial sustainability
- ❖ Provision of sustainable services, optimising operations and improving customer care
- ❖ Facilitation and creation of an enabling environment for diversified local economic development, social cohesion and job creation
- ❖ Enhancing the capacity of human capital and deliver institutional transformation
- ❖ Development of spatial integrated, safe communities and a protected environment.

The above strategic focus areas will guide the municipality toward the realization of its vision to be a Model City and a Centre of Excellence that is financially sustainable.

Yours Faithfully

**ACTING MUNICIPAL MANAGER  
ME MICHELE (MR)**

# CHAPTER 1: INTRODUCTION AND UNFOLDING OF THE DEVELOPED 5 YEAR IDP 2017/2018-2021-2022

## 1.1 WHY AN INTEGRATED DEVELOPMENT PLAN?

Government has committed itself towards accelerating shared growth to halve poverty and unemployment by 2014 and promote social inclusion. Ultimately growth and development take place in specific regions and cities across South Africa. It is now necessary to develop plans that allow for synergy between the efforts of all spheres of government to improve the combined developmental impact of the state within Govan Mbeki Municipality. The key plan used by Govan Mbeki Municipality towards translating national, provincial and district objectives into practical interventions at the local level.

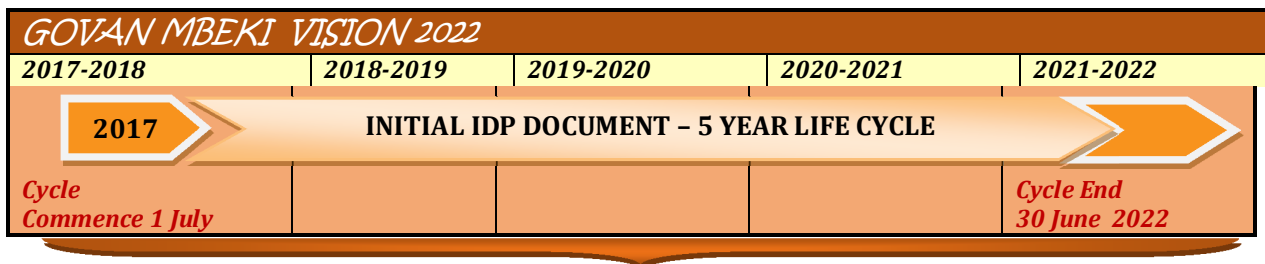
### 1.1.1 INTRODUCTION

Integrated development planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five year cycle directly linked to the term of office of its Council. IDP. The Integrated development planning process signifies the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

The IDP is prepared within the first year after the newly elected Council has been appointed and must be reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality. The main aim of IDP is to facilitate improved quality of life for the people living, learning, playing or working in the area.

This Integrated Development Plan 2016/2017, herein refer to the IDP, represent the Development of the (5) -year IDP 2017/2018-2021-2022 to be adopted by Council before End of May 2017.

### 1.1.2 FIVE (5) YEAR IDP CYCLE



#### Annual Reviews

Previously adopted versions of the Municipal IDP's are available on the municipal website [www.govanmbeki.gov.za](http://www.govanmbeki.gov.za)

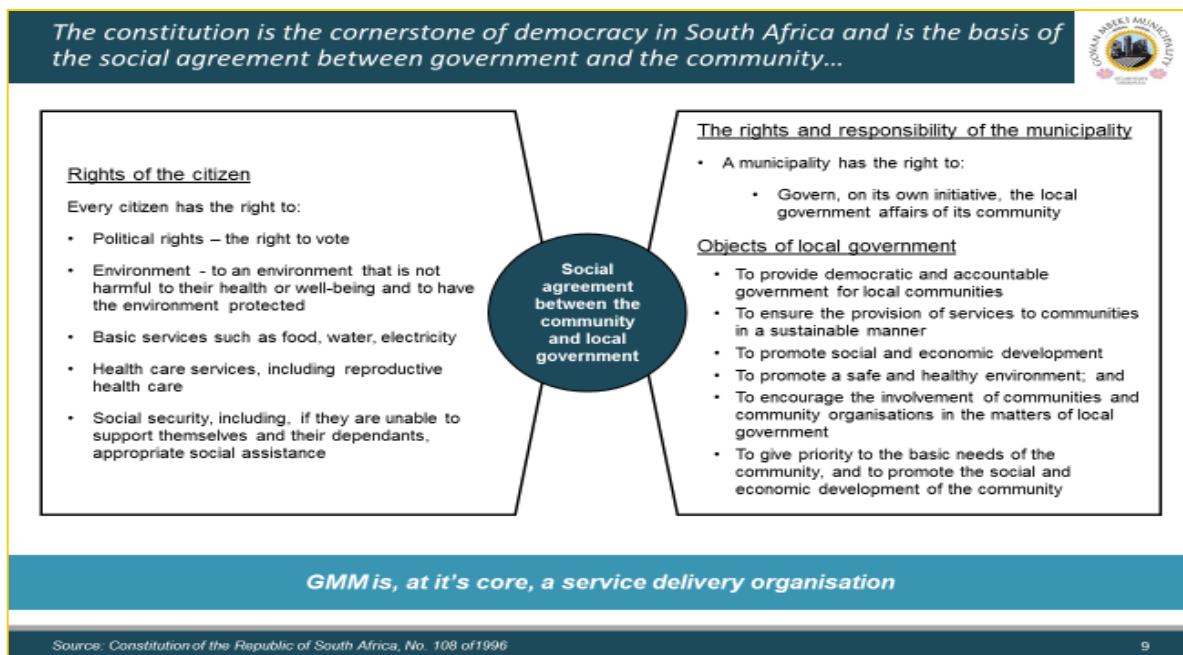
## 1.2 LEGAL CONTEXT DEVELOPMENTAL LOCAL GOVERNMENT

### 1.2.1 VISION FOR LOCAL GOVERNMENT : CONSTITUTION OF RSA (1996)

The character of the current system of local government is informed by the Constitution of the Republic of South Africa, Act 108 of 1996 which defined five objects for local government and made provisions for all municipalities to strive for the realisation of these objectives within their financial and administrative capacity.

(S152) The objects of local government are to:

- ❖ provide democratic and accountable government for local 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 organizations in the matters of local government.



## 1.2.2 DEVELOPMENTAL VISION: WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper on Local Government (1998) clarified what the developmental vision for local government should mean in practice. Essentially, the White Paper indicates that developmental local government means two things: a new approach of doing things and a set of new tools which local government can use to build this approach.

The White Paper proposes that municipalities must focus their energies on a clear set of developmental outcomes that will meaningfully address the impact of apartheid on human settlements. These outcomes are:

- ❖ provision of household infrastructure and services;
- ❖ creation of livable and integrated cities, towns and rural areas;
- ❖ local economic development; and
- ❖ community empowerment and redistribution.

In order to orientate itself with these developmental outcomes, local government is constitutionally required to structure and manage its administration, planning and budgeting processes differently.

The White Paper proposed some of the new administrative systems that municipalities needed to adopt to build a developmental approach. These systems are the pillars which concretely support a developmental orientation and are enshrined in the Municipal Systems Act. These are:

- ❖ integrated development planning;
- ❖ performance measurement and management; and
- ❖ structures and systems to enable active involvement of citizens and communities in the affairs of municipalities.

## 1.2.3 DEVELOPMENTAL APPROACH : MUNICIPAL SYSTEMS ACT (2000)

The Municipal Systems Act, Act 32 of 2000 obligates all municipalities to undertake a process of preparing and implementing IDPs.

- ❖ MSA, No. 32 of 2000, S25 (1) (a) requires the municipal council...after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality (Integrated Development Plan). The IDP has a 5 years lifespan linked directly to the municipal council term of office;
- ❖ The executive mayor of the municipality have to manage the IDP and may assign this responsibility to the municipal manager.
- ❖ MSA Section 28 and MFMA S21 mandates the municipal council to adopt a process plan which will guide the planning, drafting, adoption and review of its IDP at least 10 months before the start of the financial year. This must be in consultation with all affected stakeholders such as the community, traditional leaders, NGOs, private sector, other spheres of government, etc.
- ❖ S27 (1) of the MSA mandates the district municipality, after a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole.
- ❖ (2) A framework binds both the district municipality and the local municipalities in the area of the district municipality, and must at least –(d) determine procedures –

- ❖ for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans.
- ❖ The Framework gives direction which the municipalities IDPs should follow and drive integrated development planning within the district area of jurisdiction.
- ❖ The plan must identify the plans and planning requirements binding in terms of national and provincial legislation on the district and identify matters that require alignment in the IDPs and also specify principles and approach for coordination.

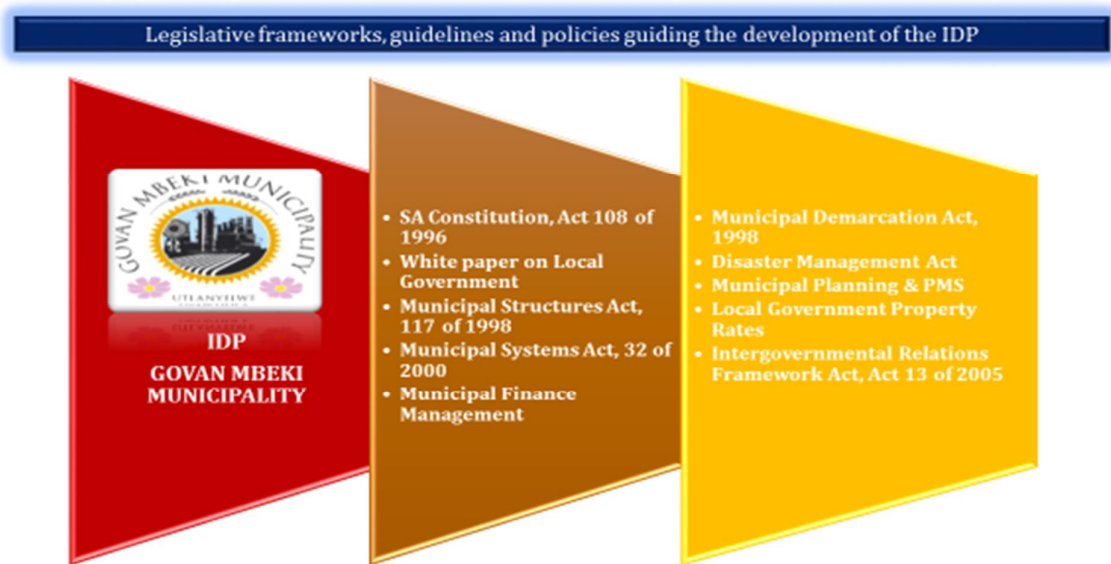
**ACCORDING TO SECTION 25 (1) OF THE MSA,**

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which;

- a) Links integrates and coordinates 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) Complies with the provisions of this Chapter; and*
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.*

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

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



### 1.3 KEY PLANNING AND POLICY DIRECTIVES INFORMING THE 5 YEAR DEVELOPMENT OF THE IDP

This section reflects on the relationship between Govan Mbeki Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels.

These relationships can assist in enhancing Governments services to the communities of Govan Mbeki.

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

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



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

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

### 1.3.1 MILLENNIUM DEVELOPMENT GOALS

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

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

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



### 1.3.2 NATIONAL DEVELOPMENT PLAN (NDP) VISION 2030

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

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

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



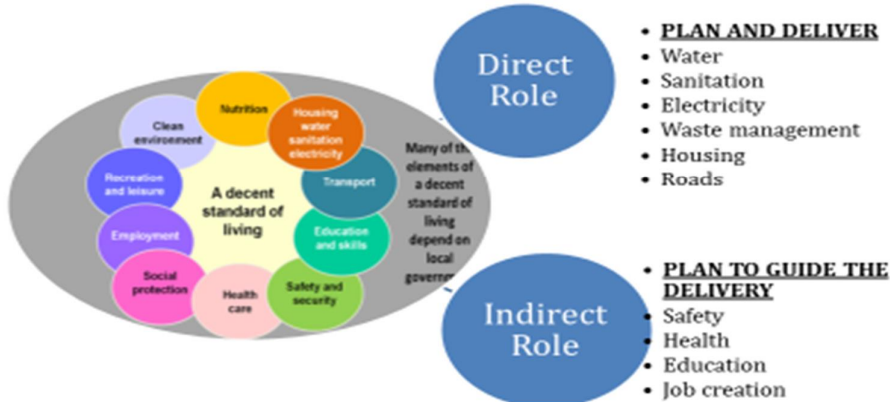
## NATIONAL DEVELOPMENT PLAN "DECENT STANDARD OF LIVING" FOR ALL SOUTH AFRICANS BY 2030

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

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

### Role of Local Government

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



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

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

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

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



### 1.3.3 NATIONAL KEY PERFORMANCE AREAS FOR MUNICIPALITIES

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

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

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

### 1.3.4 THE MEDIUM TERM STRATEGIC FRAMEWORK (2014 -2019)

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

The Medium Term Strategic Framework lists 10 priorities:

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

### 1.3.5 BACK TO BASICS STRATEGY

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

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

### 1.3.6 THE NEW GROWTH PATH

This National Policy Framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through “a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth”.

Important and of practical consequence to local government, are the specific job drivers that have been identified:

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

### 1.3.7 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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

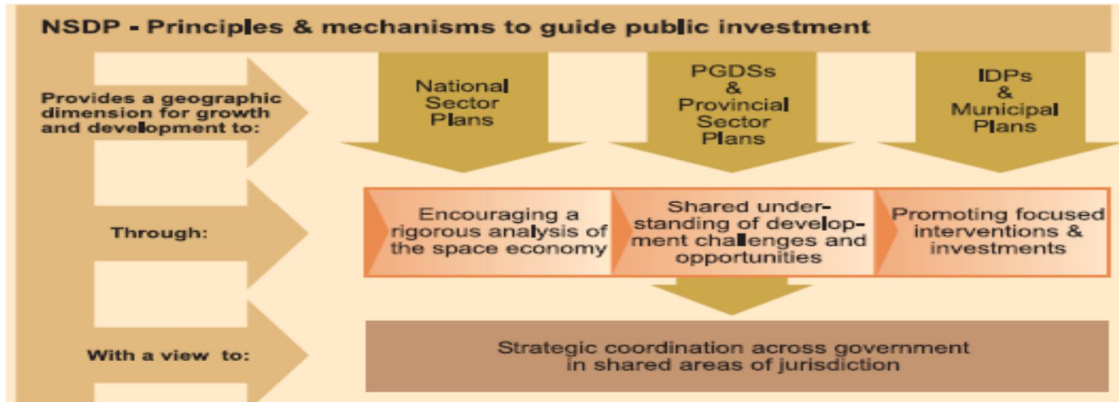
The guidelines put forward by the NSDP are: (1) prioritise investment and development spending in line with Government’s objectives, and investment and expenditure should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieving social and economic inclusion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

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

#### **The NSDP provides:**

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

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



### 1.3.8 NATIONAL GOVERNMENT'S OUTCOMES-BASED APPROACH TO DELIVERY.

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

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

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

## 1.4 MAIN OVERARCHING STRATEGY OF GOVAN MBEKI MUNICIPALITY

To give effect to the objectives as set out in Sections 152 and 153 of the Constitution and to ensure that there is synergy between municipal planning instruments and the strategic development plans referenced above, the Govan Mbeki Municipal Council has aligned its overarching strategic development focus areas to best respond to its constitutional and developmental mandate.

The Municipal Key Performance Areas (KPA'S) and Strategic Objectives informed and guide service delivery and development over the next five years.

GOVAN MBEKI MUNICIPAL STRATEGIC OBJECTIVES			
MUNICIPAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	PRE DETERMINED OBJECTIVE (PDO'S)	ROLE OF MUNICIPALITY
<b>KPA 1: Financial Viability</b>	To enhance revenue & secure financial sustainability	<ul style="list-style-type: none"> <li>❖ To protect and enhance revenue</li> <li>❖ To reduce operational expenditure</li> <li>❖ Ensure sound asset management.</li> <li>❖ Ensure value-for-money capital expenditure</li> <li>❖ Review and streamline SCM processes</li> <li>❖ Develop and implement a funding model.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>❖ Implement the community work programme</li> <li>❖ Ensure ward committees are representative and fully involved in the municipality's community consultation processes</li> <li>❖ Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</li> </ul>
<b>KPA 2: Sustainable Physical Infrastructure and Improve Customer Care Services</b>	To provide sustainable services, optimise operations and improve customer care	<ul style="list-style-type: none"> <li>❖ Improve energy efficiency</li> <li>❖ Plan, construct and maintain roads and storm water</li> <li>❖ Plan, construct and maintain water and sanitation</li> <li>❖ Plan, construct and maintain waste infrastructure</li> <li>❖ Plan, construct and maintain public facilities</li> </ul>	<ul style="list-style-type: none"> <li>❖ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>❖ Ensure urban spatial plans provide for commuter, rail corridors, as well as other modes of public transport</li> <li>❖ Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>❖ Cities to prepare to receive the devolved public transport function.</li> <li>❖ Improve maintenance of municipal road networks</li> </ul>
	To provide sustainable services, optimise operations and improve customer care	<ul style="list-style-type: none"> <li>❖ Provide sustainable, reliable, affordable water, sanitation services to all</li> <li>❖ Provide sustainable, reliable, affordable electricity to all residents</li> <li>❖ Provide sustainable, reliable, affordable waste disposal to all residents</li> <li>❖ Develop, implement maintain sound relations with all customers</li> </ul>	<ul style="list-style-type: none"> <li>❖ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>❖ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>❖ Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>❖ Cities to prepare to receive the devolved public transport function.</li> </ul>

		<ul style="list-style-type: none"> <li>❖ Ensure access to safe and affordable public transport</li> <li>❖ Develop, implement a branding plan</li> <li>❖ Develop effective efficient building plan development application</li> </ul>	<ul style="list-style-type: none"> <li>❖ Improve maintenance of municipal road networks</li> <li>❖ Continue to improve community health service</li> <li>❖ infrastructure by providing clean water, sanitation and waste removal services</li> <li>❖</li> </ul>
<b>KPA 3: Economic Growth and Development</b>	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	<ul style="list-style-type: none"> <li>❖ To plan, execute enterprise development</li> <li>❖ To plan, execute tourism enhancement</li> <li>❖ To plan execute green economy projects</li> <li>❖ To plan, execute skills development</li> <li>❖ To plan, execute rural and agricultural</li> <li>❖ To plan, execute urban renewal projects</li> <li>❖ To plan, execute rural agricultural development</li> </ul>	<ul style="list-style-type: none"> <li>❖ Create an enabling environment for investment by streamlining planning application processes</li> <li>❖ Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>❖ Ensure proper implementation of the EPWP</li> <li>❖ Design service delivery processes to be labour intensive</li> <li>❖ Improve procurement systems to eliminate corruption and ensure value for money</li> <li>❖ Utilise community structures to provide service</li> </ul>
<b>KPA 4: Institutional Transformation</b>	To enhance the capacity of human capital and deliver institutional transformation	<ul style="list-style-type: none"> <li>❖ Assess, review, and address the human capital and skills</li> <li>❖ Establish an effective, efficient PMU , develop PM skills</li> <li>❖ Develop, implement an effective, efficient PMS</li> <li>❖ Review processes procedures for effective IT service</li> <li>❖ Review processes procedures - effective service</li> <li>❖ Review, provide the required municipal facilities</li> <li>❖ Review, plan provide for the required equipment vehicle</li> </ul>	<ul style="list-style-type: none"> <li>❖ Develop and extend intern and work experience programmes in municipalities</li> <li>❖ Link municipal procurement to skills development initiatives</li> </ul>
<b>KPA 5: Spatial Integration and Safe Protected Environment</b>	To develop spatially integrated, safe communities and a protected environment	<ul style="list-style-type: none"> <li>❖ Ensure a safe secure environment</li> <li>❖ Ensure a sustainable environment</li> <li>❖ Review, implement the disaster management</li> <li>❖ Provide reliable emergency services to all residents</li> <li>❖ Ensure effective efficient traffic control , law</li> <li>❖ Provide well-maintained parks, open spaces</li> </ul>	<ul style="list-style-type: none"> <li>❖ Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</li> <li>❖ Direct the traffic control function towards policing</li> <li>❖ high risk violations – rather than revenue collection</li> <li>❖ Metro police services should contribute by:</li> <li>❖ Increasing police personnel and improving collaboration with SAPS</li> <li>❖ Ensuring rapid response to reported crimes</li> <li>❖ Develop and implement water management plans to reduce water losses</li> <li>❖ Ensure effective maintenance and rehabilitation of infrastructure</li> <li>❖ Run water and electricity saving awareness campaigns</li> <li>❖ Ensure proper management of municipal commonage and open spaces</li> </ul>

	To develop spatially integrated, safe communities and a protected environment	<ul style="list-style-type: none"> <li>❖ Develop integrated, sustainable human settlements</li> <li>❖ Promote, develop sport, recreation</li> <li>❖ Develop, conserve protect craft culture</li> <li>❖ Ensure an effective and efficient library service</li> <li>❖ Plan, construct, and maintain cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>❖ Cities must prepare to be accredited for the housing function</li> <li>❖ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>❖ Participate in the identification of suitable land for social housing</li> <li>❖ Ensure capital budgets are appropriately prioritised to maintain and extend existing services.</li> <li>❖ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>❖ Ensure urban spatial plans provide for commuter</li> <li>❖ rail corridors, as well as other modes of public transport</li> <li>❖ Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>❖ Cities to prepare to receive the devolved public transport function.</li> <li>❖ Improve maintenance of municipal road networks</li> </ul>
<b>KPA 6 : Governance and Stakeholder Participation</b>	To promote good corporate governance and effective stakeholder engagement	<ul style="list-style-type: none"> <li>❖ Promote sound and sustainable governance</li> <li>❖ Pro-actively manage and mitigate risks</li> <li>❖ Review and streamline policies and procedures</li> <li>❖ Review by-laws and enforce</li> <li>❖ Monitor and evaluate performance</li> <li>❖ Improve internal and external communication.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Continue to develop performance monitoring and management systems</li> <li>❖ Comply with legal financial reporting requirements</li> <li>❖ Review municipal expenditures to eliminate wastage</li> <li>❖ Ensure councils behave in ways to restore</li> <li>❖ community trust in local government</li> </ul>

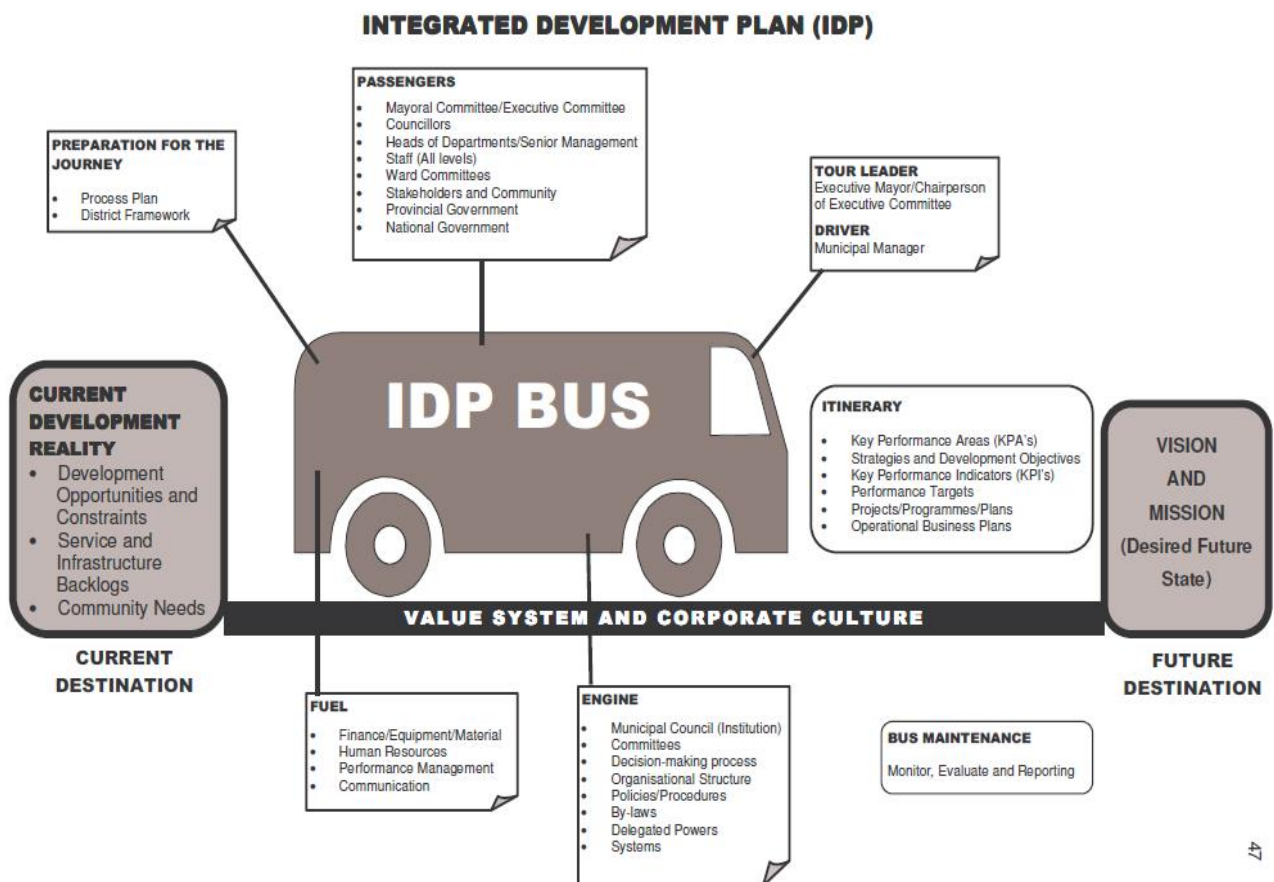
## CHAPTER 2: INTEGRATED DEVELOPMENT PLANNING PROCESS

### 2.1 WHAT IS AN IDP?

The IDP is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality. (It gives effect to the mandate of local government).

A participatory approach to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support to optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity and the empowerment of the poor and the marginalised” – National IDP Guideline.

The IDP aligns resources and capacity of the municipality with the implementation of the sector plans if properly integrated in the IDP.



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## **2.2 METHODOLOGY (PHASES) OF IDP DRAFTING AND ANNUAL REVIEW PROCESS**

The IDP document is crafted through the IDP process that typically comprises 5 phases as illustrated below:

### **PHASE 1: ANALYSIS**

During this phase information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems. The identified problems are assessed and prioritised in terms of what is. Information on availability of resources is also collected during this phase. At the end of this phase, the municipality will be able to provide:

- ❖ An assessment of the existing level of development
- ❖ Details on priority issues and problems and their causes
- ❖ Information on available resources.

### **PHASE 2: STRATEGIES**

During this phase, the municipality works on finding solutions to the problems assessed in phase one. The Mayoral Committee and Management discuss strategic issues such as vision, mission, future directions, strategic outcomes and outputs as well as measures and targets for each strategic output.

### **PHASE 3: PROJECTS, PROGRAMMES and CAPITAL BUDGET**

During this phase the municipality works on the design and content of projects/programmes identified during Phase 2. Clear details for each project have to be worked out and budget provision needs to be made for the next 3 years with updated cost estimates.

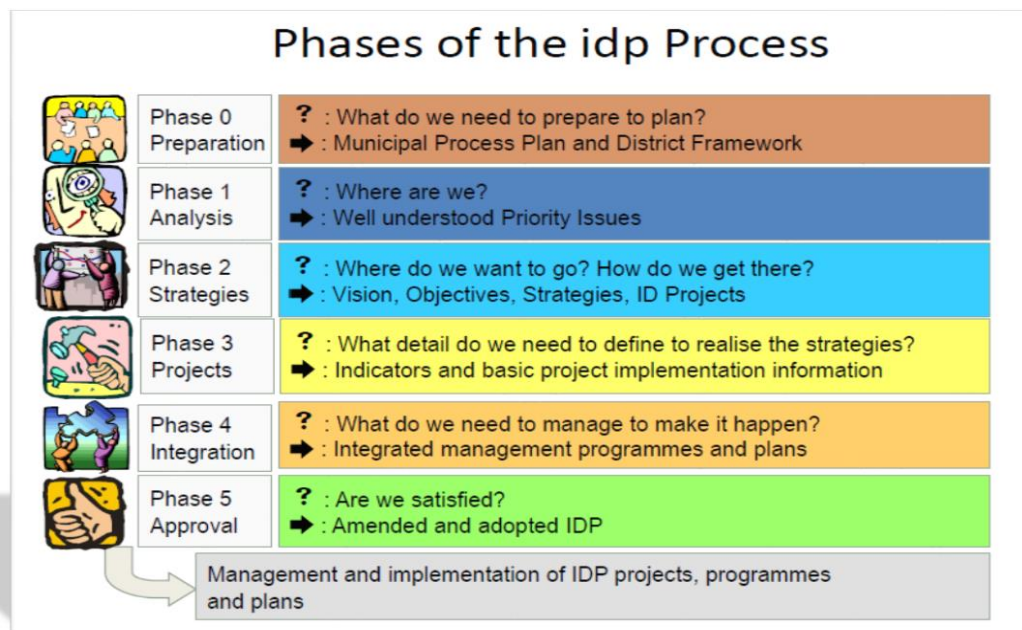
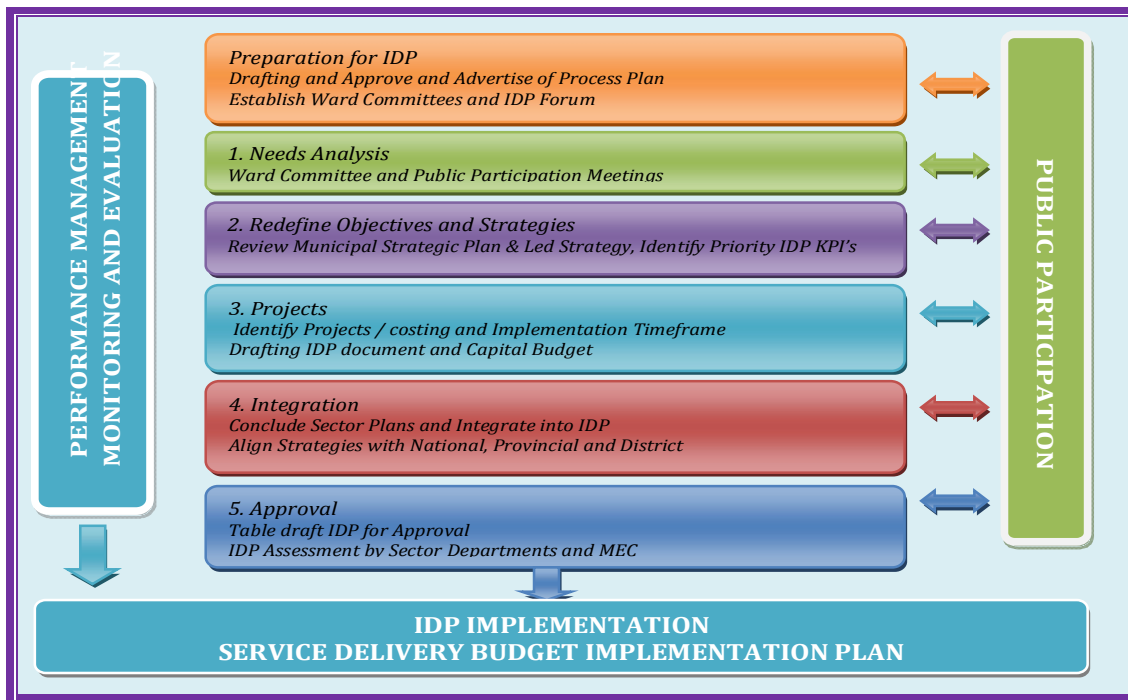
### **PHASE 4: INTEGRATION**

Once all projects have been identified, the municipality has to check again that they contribute to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans. All the development plans must now be integrated. The municipality should also have overall strategies for issues like dealing with poverty alleviation and disaster management. These strategies should be integrated with the overall IDP.

### **PHASE 5: APPROVAL**

Finalisation and approval of draft IDP and draft annual budget by end March annually. Make public the draft IDP and draft budget for comments and submissions. Consultation with communities and stakeholders and then final approval by Council by end May annually.

The phases of the process of drafting and annual review of the IDP demonstrated as per the following two figures:



## 2.3 ANNUAL REVISION OF THE IDP

### **MSA Section 34: Annual review and amendment of integrated development plan**

*A municipal council;*

*(a) must review its integrated development plan-*

*(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and*

*(ii) to the extent that changing circumstances so demand; and*

*(b) may amend its integrated development plan in accordance with a prescribed process.*

The IDP has to be reviewed annually in order to:

- ❖ *Ensure its relevance as the municipality's strategic plan;*
- ❖ *inform other components of the municipal business process including institutional and financial planning and budgeting; and*
- ❖ *inform the cyclical inter-governmental planning and budgeting cycle.*

For the IDP to remain relevant the municipality must assess implementation performance and the achievement of its targets and strategic objectives. In the light of this assessment the IDP is reviewed to reflect the impact of successes as well as corrective measures to address challenges.

The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP. The annual review must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget. It must be completed in time to properly inform the latter.

The purpose of the annual review is therefore to;

- ❖ *reflect and report on progress made with respect to the strategy in the 5 year IDP;*
- ❖ *make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;*
- ❖ *determine annual targets and activities for the next financial year in line with the 5 year strategy; and inform the municipality's*

## 2.4 THE IDP AND BUDGET PROCESS PLAN

The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compile its integrated development plan for the five year cycle (2017/2018-2021/2022) and the budget for the 2017/18 financial year and the two outer years.

The process plan enhances integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP based budget.

The Budget and the IDP are inextricably linked to one another. Therefore it is important that the Budget and IDP processes be coordinated in a manner that will ensure that the IDP and budget related policies and the final budget are mutually consistent and credible.

Credibility refers to the municipality's ability and capacity to spend and deliver services in accordance with its approved budget.

The Budget processes has been formalised through the promulgation of the Municipal Finance Management Act (2004). Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA) indicates that:

***The Mayor of a municipality must;***

At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-

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

The 2017/2018-2021/2022 IDP/Budget Process Plan was adopted by Council on August 2015 in terms of Section 28 (1) of the MSA, 32 of 2000 and is attached hereto as **annexure A**.

## **2.5 GOVAN MBEKI MUNICIPAL COMMUNICATION STRATEGY**

Govan Mbeki Municipality's Communication Strategy confirm that the marketing and communications activities take place in an organised and structured way.

The Communication Strategy clarifies the methods and frequency of public communication and engagement which is indicative of the municipality's commitment and willingness to strengthen community participation. The Communication Strategy places strong emphasise on the importance of community participation and involvement in municipal planning, service delivery and performance management processes.

The implementation of the communication strategy culminates into an annual public participation programme which is aligned to the IDP and Budget Process Plan.

## **2.6 ACTIVITIES AND MILESTONES IN IDP AND BUDGET PLANNING PROCESS 2017/2018-2021/ 2022 IDP/BUDGET REVIEW**

The table below summarises the key activities and milestones in IDP and Budget Planning Process 2017/2018-2021/ 2022 IDP/Budget review, with particular reference to community participation and stakeholder engagements.

A	M	KEY ACTIVITIES AND MILESTONES IN IDP AND BUDGET PLANNING PROCESS 2016/2017-2021/2022	JUN 16	JUL 16	AUG 16	SEP 16	OCT 16	NOV 16	DEC 16	JAN 17	FEB 17	MAR 17	APR 17	MAY 17	JUN 17
		Mayor approves SDBIP within 28 days after approval of Budget													M
		Council approve of 5 - year IDP and Budget		APPROVAL											M
		Council Considers public comments on the Draft 5 -year IDP and Budget		APPROVAL											A
		Ward Committee Meetings and Consultation on the Draft 5 -year IDP and Budget		APPROVAL									A		
		Council consider and Adopt the Draft 5 -year IDP and Budget		APPROVAL								M			
		Workshop Draft IDP and Budget with full Council		APPROVAL								A			
		Council approve 2016/17 Adjustment Budget: Amend SDBIP accordingly		APPROVAL							A				
		IDP Sector Engagements : Sector Departments conclude investments for 2017/2018 Budget cycle		APPROVAL							A				
		Ward Committee Meetings: Share outcome of Strategic Planning Session		PROJECT							A				
		Budget Steering Committee Meeting: Consider Table Draft 2017/2018 Capital Budget and adjustment budget 2016/2017 Inputs		PROJECT							A				
		Directors submit directorates capital budget to budget office to compile draft budget		PROJECT							A				
		Council approve 5-year Strategic Plan		PROJECT						M					
		High level Strategic Planning Session full Council Management Review Municipal Development Strategy and identify long and short term Development Objectives		PROJECT					A						
		Council Approves 2015/16 Annual Financial Statements		PROJECT					M						
		Attend Provincial IDP Engagements (Intergovernmental Planning and Strategy Alignment)		ANALYSIS					A						
		Ward Committee Meetings: Priorities Service Delivery Needs for 5-year IDP and Budget Cycle		ANALYSIS			A								
		Public Engagement Sessions in all Ward: Review Service Delivery and Development Needs		ANALYSIS											
		Ward Councillor and Ward committee Induction on municipal operations, planning an budgeting processes and guiding legislation		ANALYSIS			A								
		Institutionalise ward committees after the municipal elections. Establish Ward committees through democratic elections in all Wards		ANALYSIS			A								
		Council approves 5-year IDP & Budget Process Plan		M											
		Signing of new performance Contracts for Section 56 Managers	A												

## 2.7 PUBLIC PARTICIPATION AND STAKEHOLDER INVOLVEMENT

The Constitution and MSA encourages municipalities to engage with communities and community organisations in the matters related to local government. Public Participation enables the municipality to undertake development plans and render services that are more relevant to the needs and conditions of local communities.

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

The cornerstone of the democratic government is to encourage maximum effective public participation as a process of community engagement between government and citizens.

The need for meaningful participation allows for a process where systems and processes are to be made known by the municipalities and serve as a transparent link between participatory process and actual decision-making.

**The municipality went through a vigorous public participation process whereby all 32 wards were engaged on the development of the Five (5) year IDP 2017/2018-2021-2022.**



## **2.8 MUNICIPAL COUNCIL INVOLVEMENT IN THE IDP AND BUDGET PROCESS PLAN**

The key role of Council is to focus on legislative, participatory and oversight responsibilities. The Municipal Council confirms that its oversight role is adequately directed by the general comments of its local community, through embracing the principles of participatory democracy.

Participatory democracy of Council is being achieved through the participation of Ward Committee System, Community Participation through various development planning processes, regular communication with the community through public meetings, community newsletters, radio and various other print media and electronic media including the Municipal Website.

Council approved IDP & Budget Process Plan for public participation during the Analysis Phase of the IDP as also stated in this document.

The 2017/2018-2021/2022 IDP/Budget Process Plan as adopted by Council in terms of Section 28 (1) of the MSA, 32 of 2000. The 2017/2018-2021/2022 IDP/Budget Process Plan clearly outline the involvement of Govan Mbeki's Municipal Council in the development of this five year IDP as the IDP document is crafted through the IDP process that which comprises of 5 phases and each demonstrating Council Involvement of each Phase. :

The Public Participation Process undertaken during the development of this five (5) Year IDP 2017/2018-2021-2022 was headed by the Executive Mayor, Mayoral Committee Members and Senior Management.

These public engagement sessions presented the opportunity to citizens and interest organised formations to identify service delivery needs and development priorities of the ward in which they reside, ultimately shaping the IDP according to their needs and interests.

The elected Council is the ultimate IDP decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

The newly established Council of Govan Mbeki Municipality has valued the opportunity to develop a new vision and mission statement for the municipality which is captured in Chapter 7 of this document.

The 4th Generation IDP 2017/2018-2021-2022, serves as a road map for Council to determine its short, medium and long term destination and also incorporates indicators to constantly monitor and evaluate our progress as The IDP has been developed with maximum participation from all relevant stakeholders including Councillors.

## **2.9 WARD COMMITTEES INVOLVEMENT IN THE IDP AND BUDGET PROCESS PLAN**

At local government level the Local Government: Municipal Structures Act, 1998, requires amongst others municipalities to develop mechanisms to consult communities and community organisations in performing their functions and exercising its powers.

These structures are commonly known as Ward Committees, and provide a vital link between Ward Councilors, the community and the municipality. Ward committees are crucial in the local government system as they are the link between the councillor and the community as public participation is a vital part of our democracy which allows for citizens to get involved in how their communities are governed.

### **2.9.1 GOVAN MBEKI MUNICIPALITY'S WARD COMMITTEES STRUCTURES**

Ward Committee structures for Govan Mbeki Municipality were elected during October and November 2016 and Ward Committees for all 32 wards have been established. Induction Training of elected Ward Committee Members also took place during the month of February 2017.

### **2.9.2 TERMS OF OFFICE FOR WARD COMMITTEES**

The terms of office of ward committees are aligned to that of municipal councils and the municipality must, as soon as possible after the results of the elections have been declared, arrange ward meetings in order for the interest groups in the ward to be identified and subsequently for the ward committees to be elected, according to the system applicable in each respective municipality.

### **2.9.3 WHAT ARE THE FUNCTIONS OF WARD COMMITTEES?**

According to the Department of Cooperative Governance and Traditional Affairs, a ward committee may make recommendations on any matter affecting its ward to the ward councillor, or through the ward councillor to the municipal council, the executive committee or support committee.

The ward committee will be regarded as the statutory structure recognised by the municipal council as its consultative body and communication channel on matters affecting the ward, including, but not limited to:

- ❖ Representing the community on the compilation and implementation of the Integrated Development Plan;
- ❖ Ensuring constructive and harmonious interaction between the municipality and the community;
- ❖ Attending to all matters that affect and benefit the community;
- ❖ Acting in the best interest of the community, and ensuring active participation of the community in the municipality's budgetary process.
- ❖ Ward committees are made up of representatives of a particular ward.
- ❖ They are made up of members who represent various interests within the ward.
- ❖ Ward committees are chaired by the ward councillor.
- ❖ They are meant to be an institutionalised channel of communication and interaction between communities and municipalities.
- ❖ Wards give community members the opportunity to express their needs, their opinions on issues that affect their lives and to have them heard at the municipal level via the ward councillor.
- ❖ Wards are advisory bodies created within the sphere of civil society to assist the ward councillor in carrying out his or her mandate in the most democratic manner possible.



#### 2.9.4 THE ROLE OF WARD COMMITTEES WITH RESPECT TO THE IDP AND BUDGET IS TO:

The ward committees played a significant role in the preparation of this 4th Generation IDP to ensure that the broader public participates.

- ❖ Assist the ward councillor in identifying service delivery challenges and development needs.
- ❖ Provide a mechanism for discussion and negotiation between the stakeholders within the ward.
- ❖ Advise and make recommendations to the ward councillor on matters and policy affecting the ward.
- ❖ Disseminate information in the ward and assist with the mobilisation of residents to participate in municipal consultation processes around planning and budgeting.
- ❖ Ensure constructive and harmonious interaction between the Municipality and community. Interact with other forums and organisations on matters affecting the ward.
- ❖ Offers suggestions on how to improve service delivery in the particular ward.
- ❖ Scrutinise ward/community needs analyse and prioritise projects and programmes for implementation
- ❖ Monitor the implementation process concerning its area.

The objective of a ward committee is to enhance participatory democracy in local government and serves as the agents for facilitating community participation.



## CHAPTER 3: MUNICIPAL PROFILE / SITUATIONAL ANALYSIS

This chapter provides a status quo of the existing trends and conditions that impact on the Govan Mbeki Municipal Area. Acknowledgement is given to the data of STATSA which assisted the municipality in the planning and strategic decision-making process. Statistical information in this Chapter is derived from:

- ❖ The Community Profiles of the past three (3) Census Counts of 1996, 2001 & 2011
- ❖ The Two (2) Community Surveys (sample based): Community Survey 2007 & Community Survey 2016) conducted from 1996 until 2016 .
- ❖ Community Surveys 2016 data has been adjusted to new municipal boundaries of 2016.
- ❖ Data was compared across all community profiles at local municipality level to show changes over time.
- ❖ Presentation excludes analysis of the reasons behind presented situation and what will happen in future

### 3.1 Greater Govan Mbeki at a glance

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

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

The Govan Mbeki area is mainly agricultural / rural with 3 urban conglomerates, namely; Leandra (Leslie, Lebohang and Eendracht) in the western edge, The Greater Secunda (Trichardt, Evander, Kinross and Secunda / Embalenhle) conurbation in the central part and Bethal / Emzinoni in the east.







Before 1995 all the above mentioned towns were separate local authorities. As far as its regional context is concerned, Govan Mbeki is situated on the Gauteng/Richards Bay Corridor formed by the National Road N17 and the Richards Bay rail line running through the area in an east-west direction.

Govan Mbeki has the most diversified economy within the Gert Sibande District, dominated by the petrochemical industry (the SASOL II and III complexes) and coal and gold mining. Govan Mbeki has the largest underground coal mining complex in the world which makes it an important strategic area within the national context.

### 3.2 SWOT Analysis

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

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

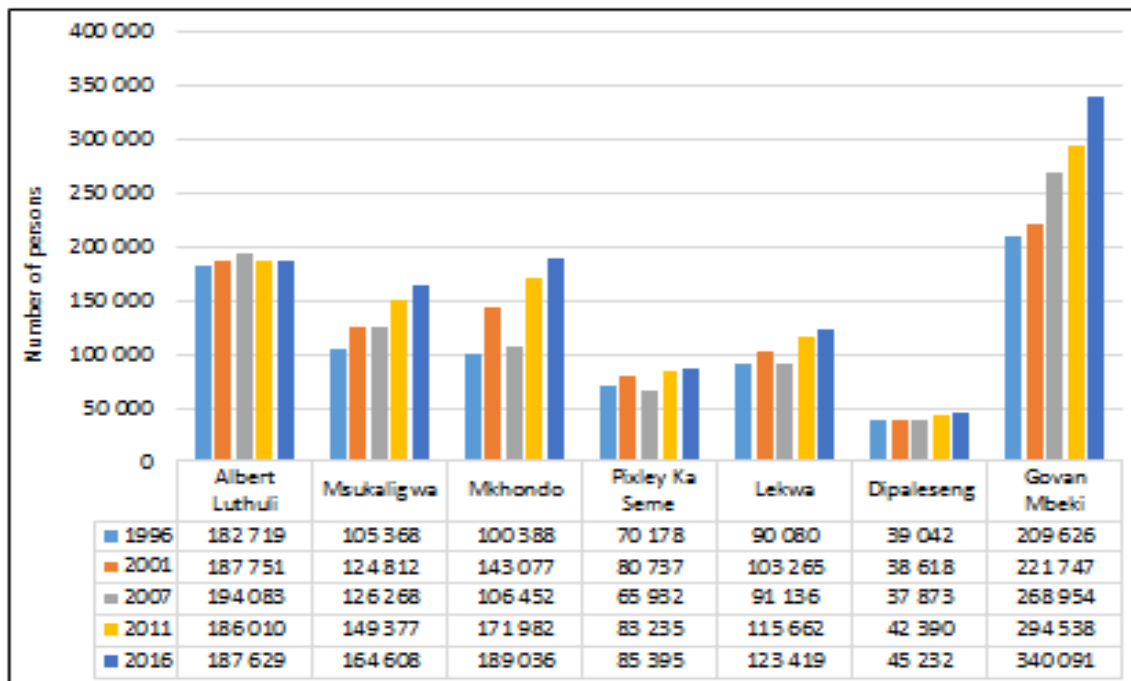
### 3.3 DEMOGRAPHICS

#### 3.3.1 Population Distribution

The population size of Govan Mbeki Municipality in **2011** was **294 538** people compared to **340 091** people in **2016**.

The distribution of the population as per the STATS SA community survey 2016 within district compare to the municipality is indicated in the table below.

**POPULATION DISTRIBUTION**



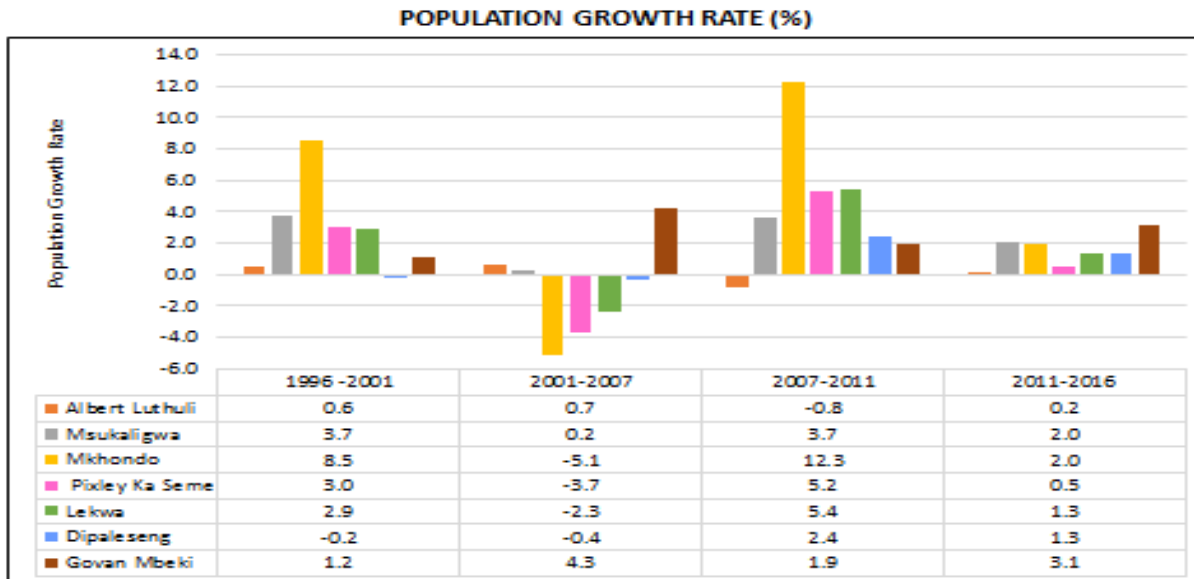
Source: Stats SA Community Profile (1996, 2001, 2007, 2011 & 2016)



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### 3.3.2 Population Growth Rate (%)



Source: Stats SA Community Profile (1996, 2001, 2007, 2011 & 2016)



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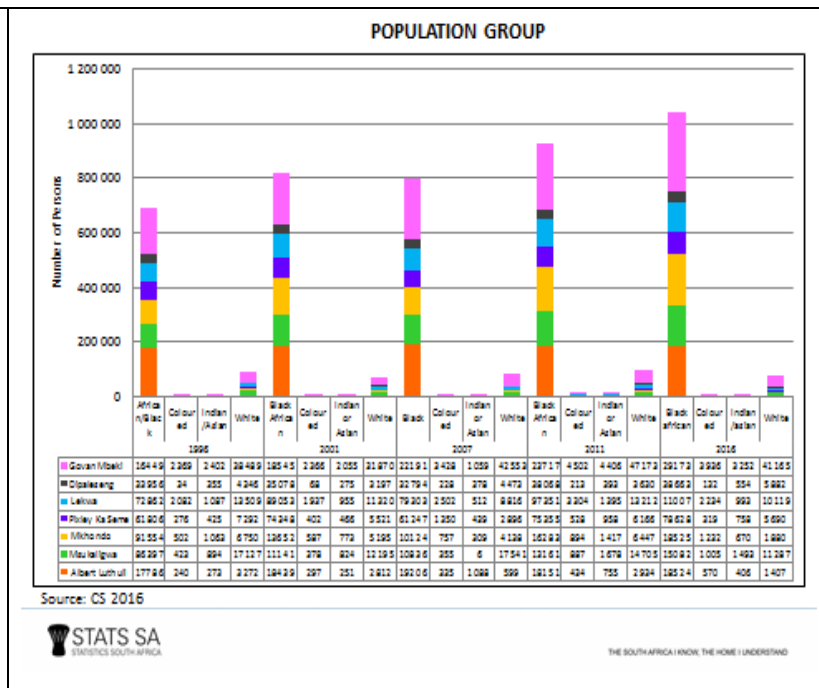
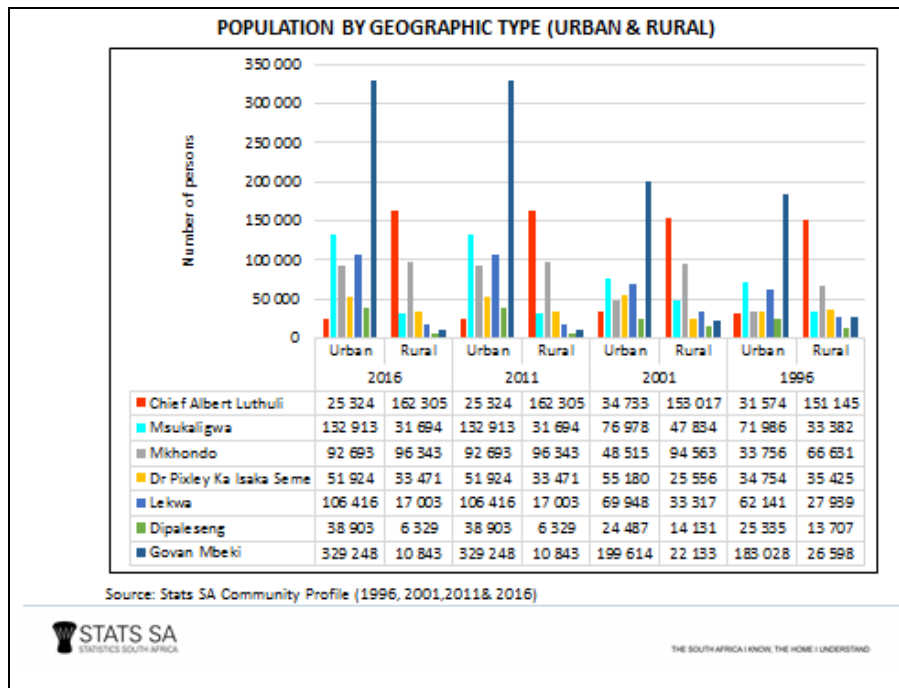
The existing population within the developed areas of Govan Mbeki (urban and rural) totals 340 091 representing 108 894 households, at an average of 3.3 people per household and a population growth rate of 3.1

The distribution of the population, households, average household size and population growth rate is indicated in the table below.

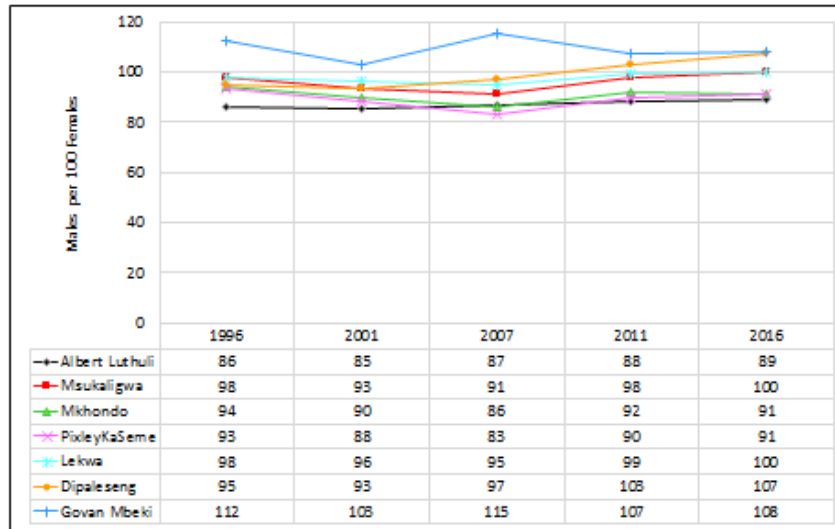
AREA : GOVAN MBEKI											
SEHOLDS			AVERAGE HOUSEHOLD SIZE			POPULATION			POPULATION GROWTH (% P.A.)		
2001	2011	2016	2001	2011	2016	2001	2011	2016	2001	2011	2016
61714	83874	108 894	3.2	3.3	3.3	221 747	294 538	340 091	1.12	2.84	3.1

### 3.3.3. GOVAN MBEKI MUNICIPAL STATISTICAL INFORMATION AT A GLANCE:

This statistical information is based on the STATS SA Community Survey 2016 as well as 2011 Census.



**SEX RATIO (MALES PER 100 FEMALES)**

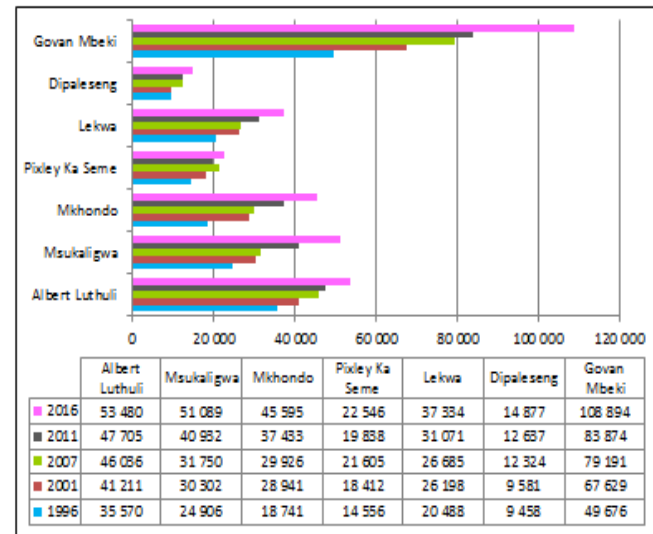


Source: Stats SA Community Profile (1996, 2001, 2007, 2011 & 2016)



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**NUMBER OF HOUSEHOLDS**



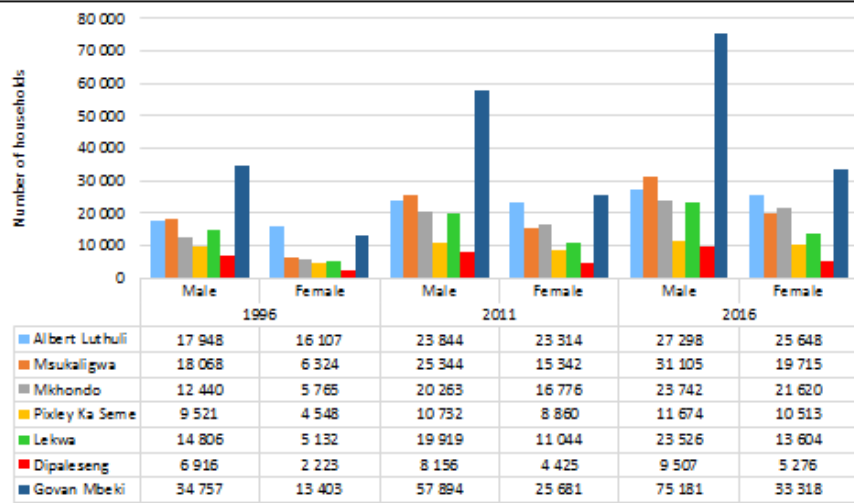
Source: Stats SA Community Profiles (1996, 2001, 2007, 2011 & 2016)



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### HEAD OF HOUSEHOLD BY SEX (ADULT: ABOVE 18 YEARS OLD)

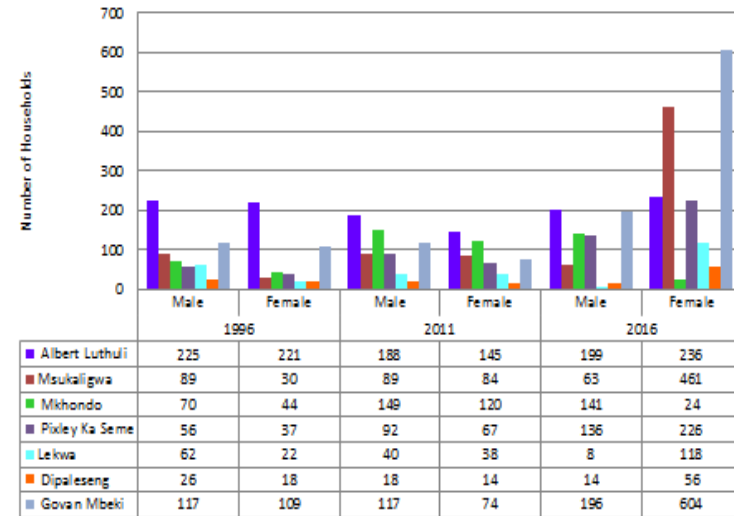


Source: Stats SA Community profile (1996, 2001, 2011 & 2016)



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### CHILD HEADED HOUSEHOLD BY SEX (ADULT: BELOW 17 YEARS OLD)



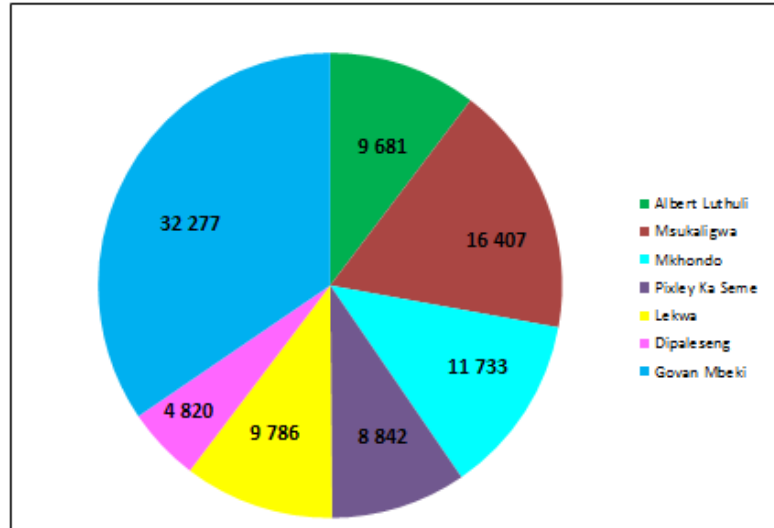
Source: Stats SA Community profile (1996, 2001, 2011 & 2016)



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HOUSEHOLDS LIVING IN RDP HOUSE

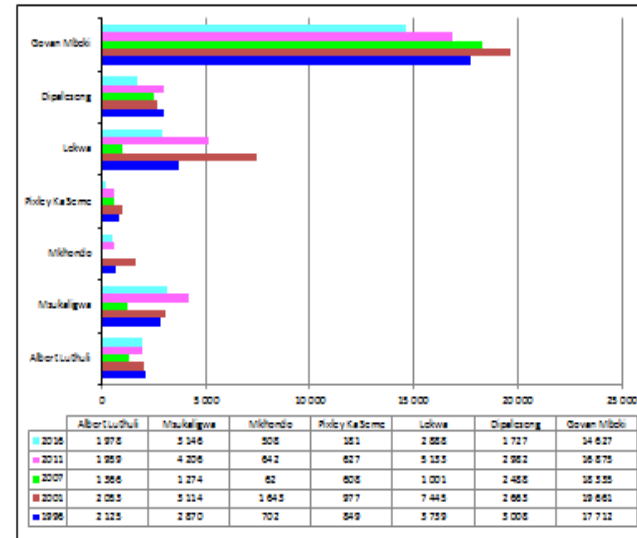


Source: CS 2016



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HOUSEHOLDS LIVING IN A SHACK WITHIN INFORMAL/SQUATTER SETTLEMENT OR IN A FARM



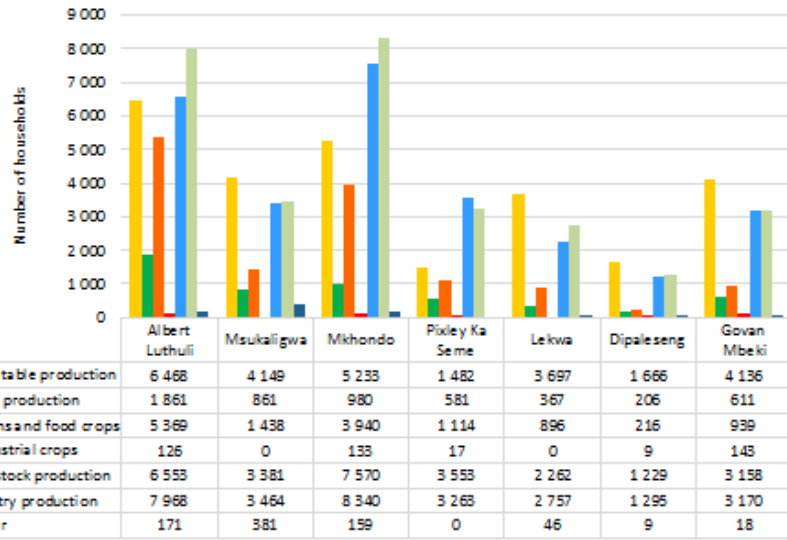
Source: Stats SA Community Profiles (1996, 2001, 2007, 2011 & 2016)



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### HOUSEHOLD INVOLVEMENT IN AGRICULTURAL ACTIVITIES

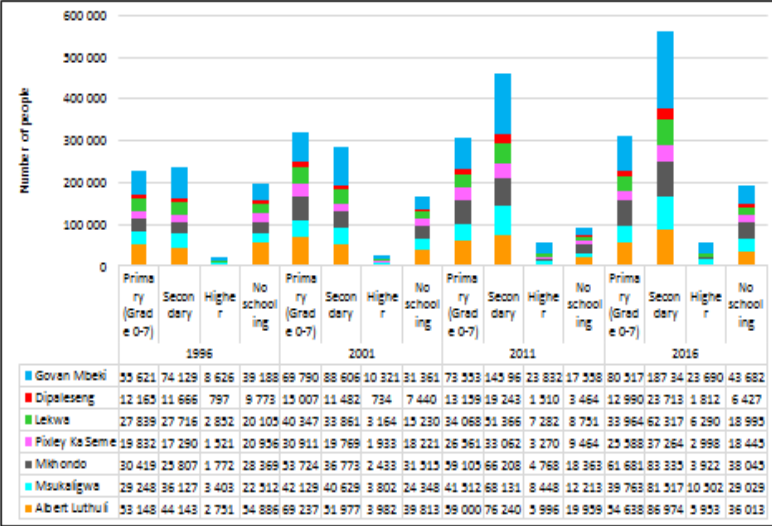


Source: CS 2016



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### HIGHEST LEVEL OF EDUCATION



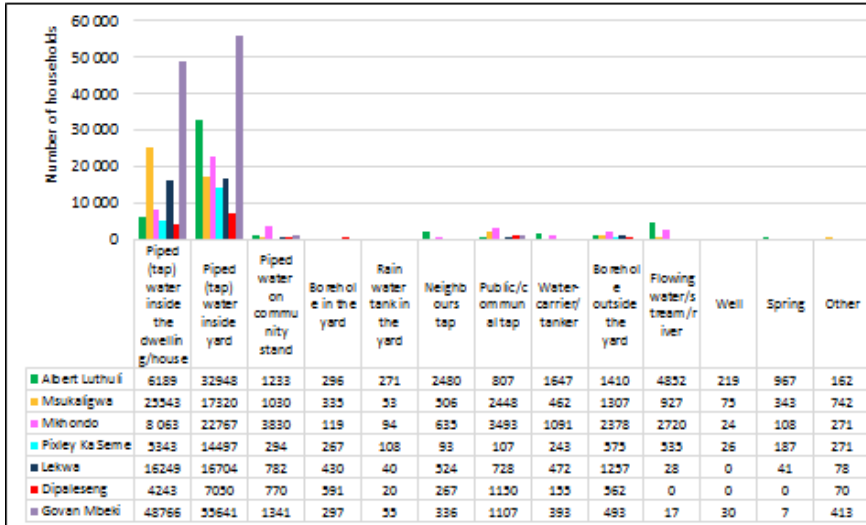
Source: Stats SA Community Profile (1996, 2001, 2011 & 2016)



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### MAIN SOURCE OF WATER FOR DRINKING

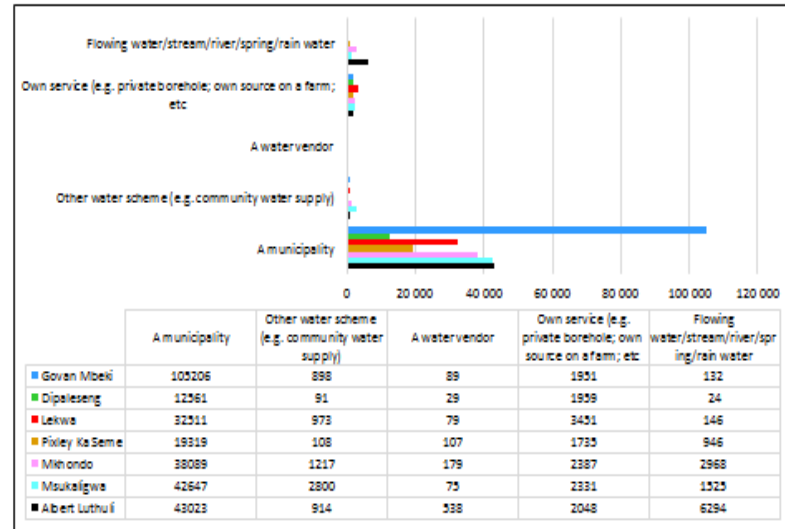


Source: CS 2016



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### THE SUPPLIER OF MAIN SOURCE OF WATER FOR DRINKING



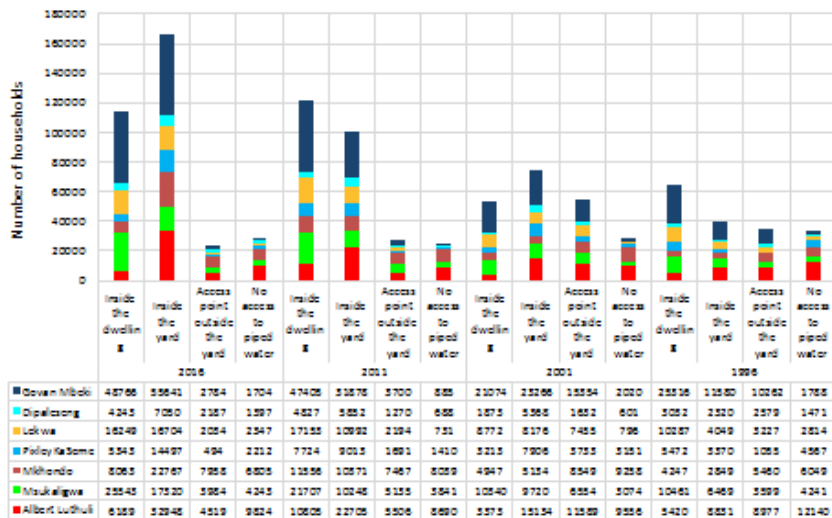
Source: CS 2016



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### HOUSEHOLD ACCESS TO PIPED WATER

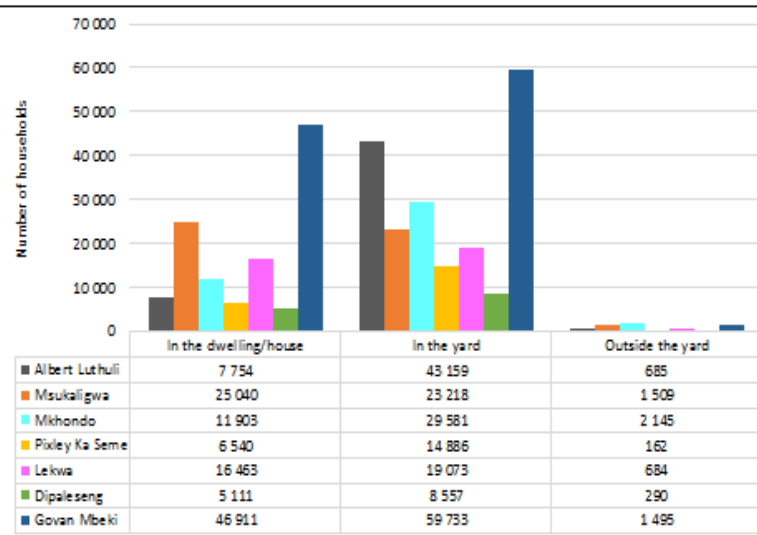


Source: Stats SA Community Profile (1996, 2001, 2011 & 2016)



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### TOILET FACILITY IN THE DWELLING/YARD/OUTSIDE THE YARD

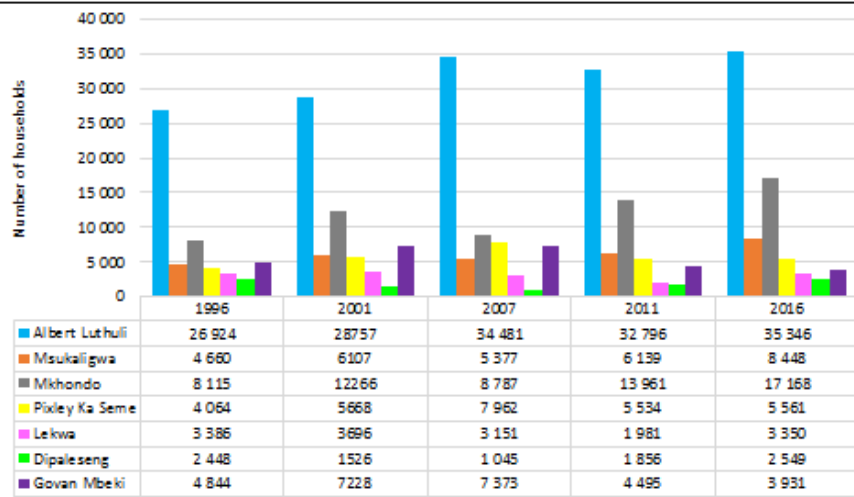


Source: CS 2016



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### PIT LATRINE TOILET WITH/WITHOUT VENTILATION

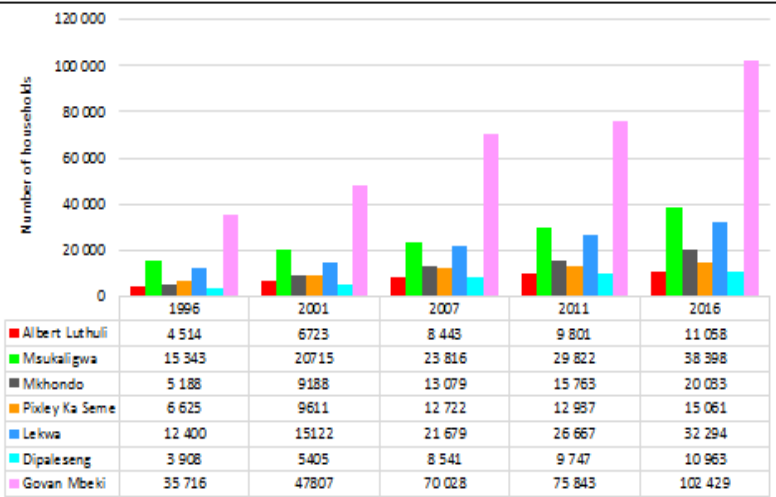


Source: Stats SA Community Profiles (1996, 2001, 2007, 2011 & 2016)



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### FLUSH TOILET CONNECTED TO SEWERAGE SYSTEM/SEPTIC TANK/CONSERVANCY TANK



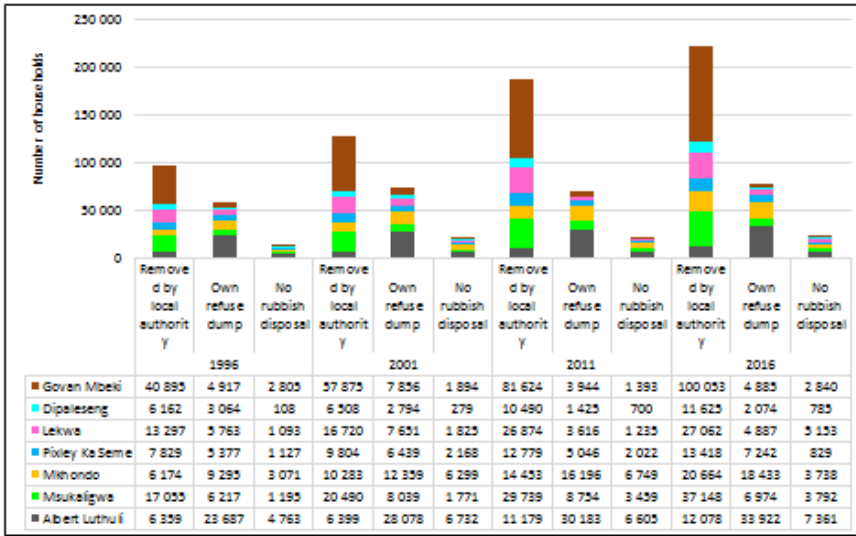
Source: Stats SA Community Profiles (1996, 2001, 2007, 2011 & 2016)



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### REFUSE REMOVAL

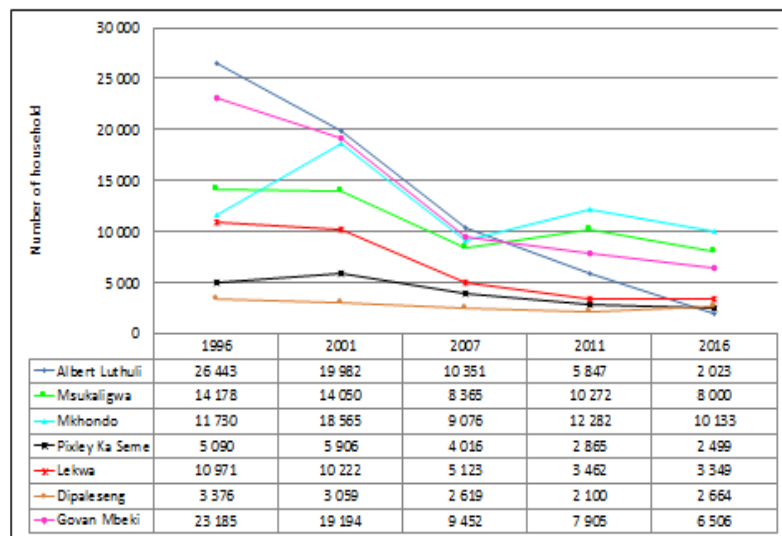


Source: Stats SA Community Profile (1996, 2001, 2011 & 2016)



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### NO ACCESS TO ELECTRICITY



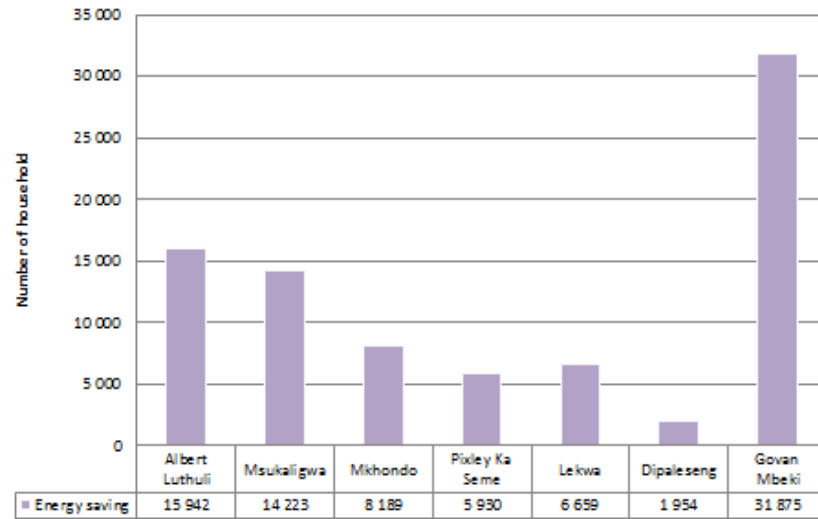
Source: CS 2016



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### HOUSEHOLDS INSTALLING SOLAR WATER HEATER INSTEAD OF ELECTRIC GEYSER

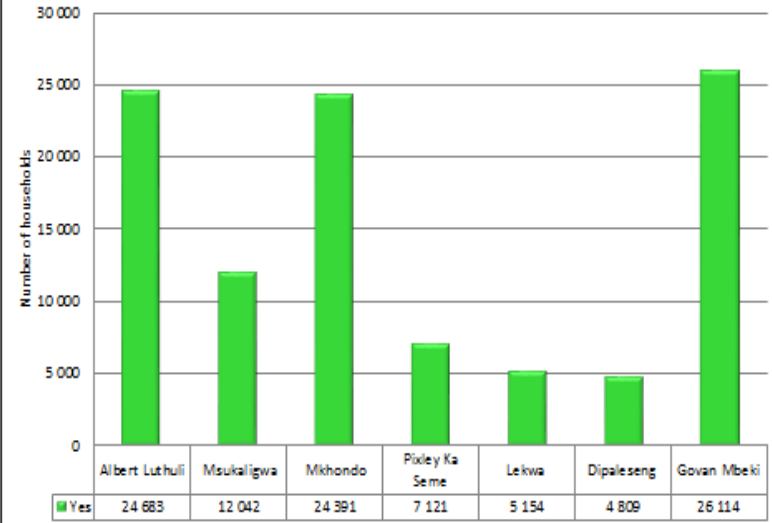


Source: CS 2016



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### FOOD SECURITY: HOUSEHOLDS SKIPPED MEAL FOR 5 OR MORE DAYS IN THE PAST 30 DAYS



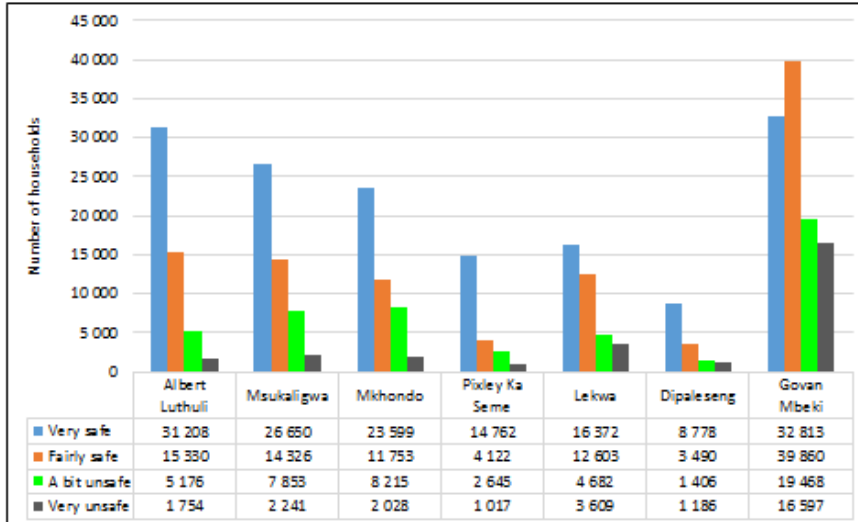
Source: CS 2016



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### SAFETY DURING THE DAY (CRIME)

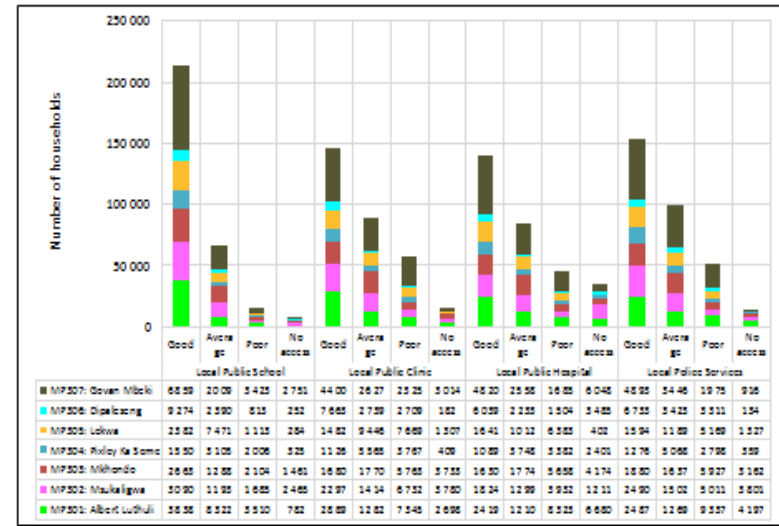


Source: CS 2016



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### RATING OF THE OVERALL QUALITY OF BASIC SERVICES



Source: CS 2016

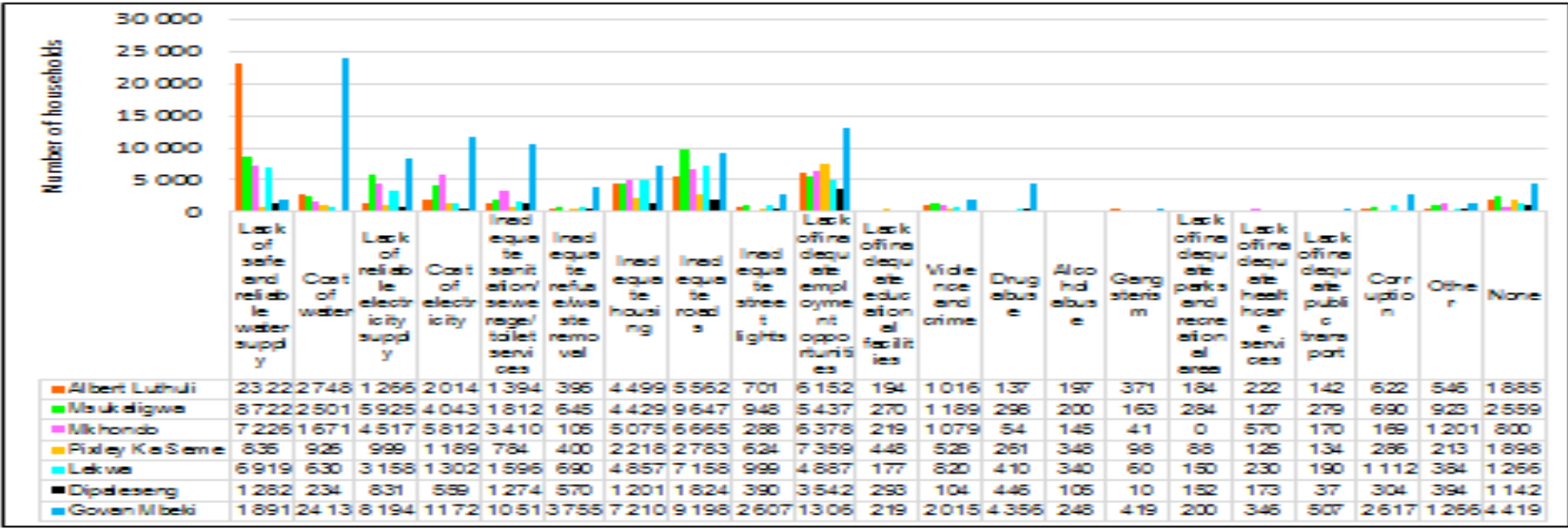


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### DIFFICULTIES FACING MUNICIPALITIES



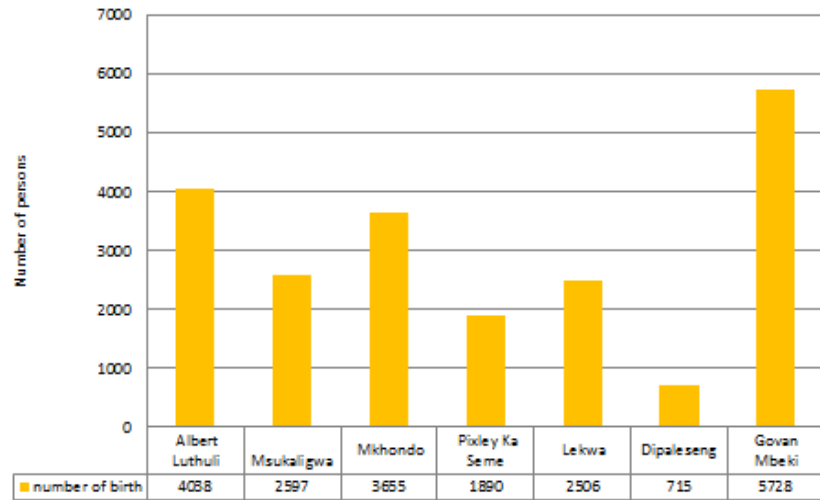
Source: CS 2016



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**FERTILITY: BIRTH IN THE LAST TWELVE MONTHS (BEFORE MARCH 2016)**

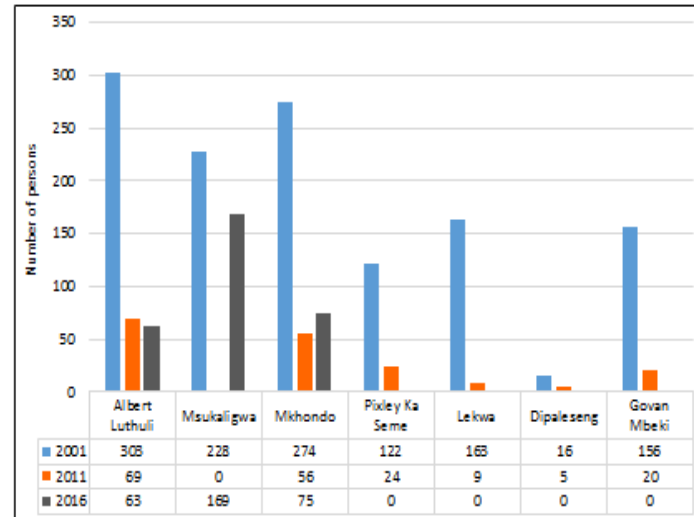


Source: CS 2016



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**MORTALITY: DEATH RELATED TO GIVING BIRTH**



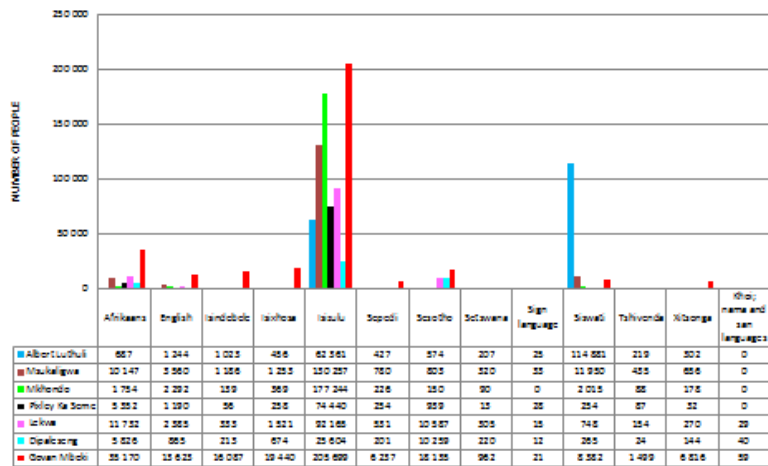
Source: CS 2016



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### LANGUAGE MOST SPOKEN IN THE HOUSEHOLD

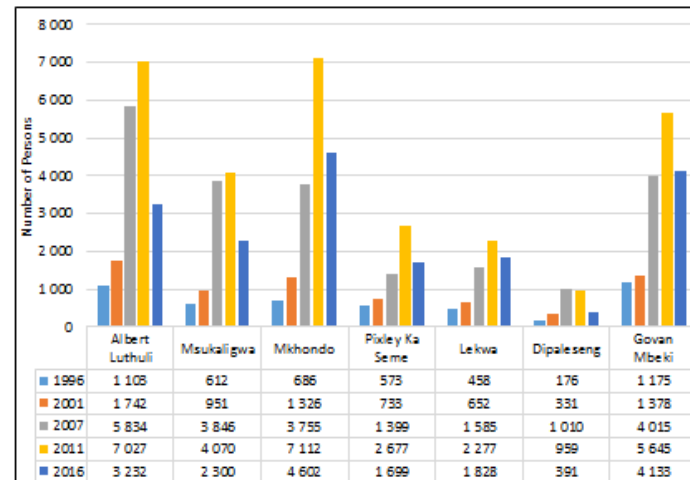


Source: CS 2016



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### PARENTS NOT ALIVE (0 – 21 YEARS OLD)

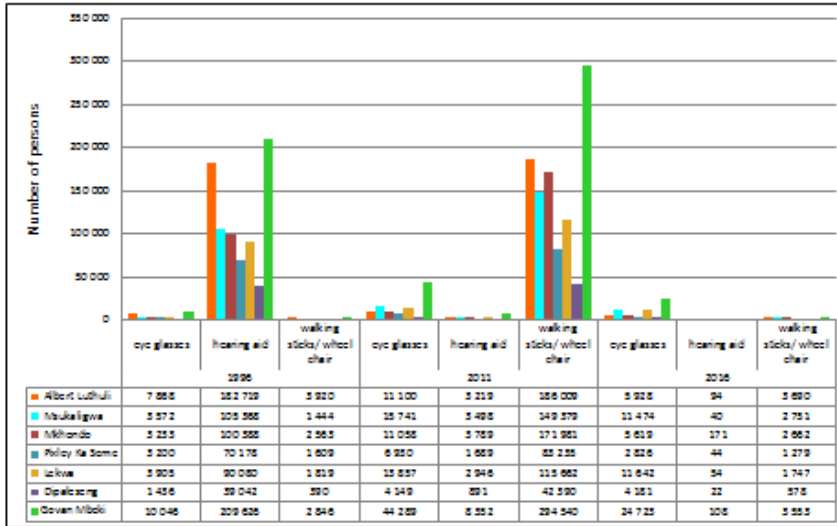


Source: Stats SA Community Profiles (1996, 2001, 2007, 2011 & 2016)



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### DISABILITY: PERSONS USING ASSISTIVE DEVICES

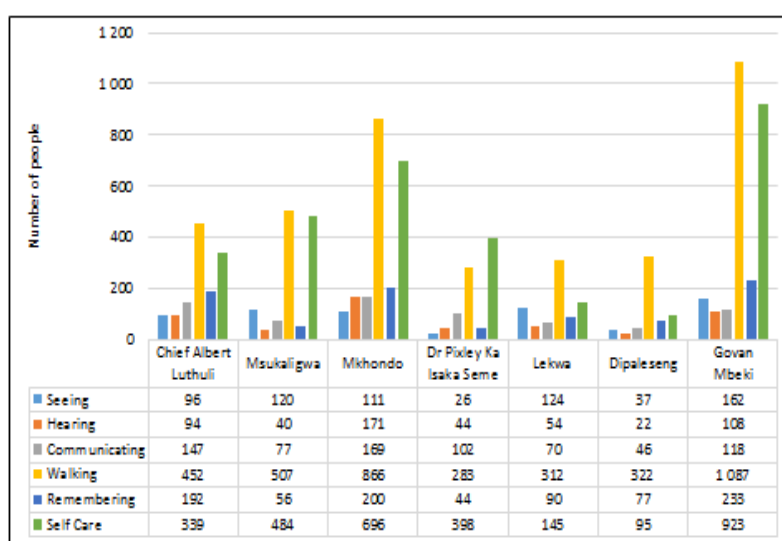


Source: Stats SA Community Profiles (1996, 2011 & 2016)



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### DISABILITY: PERSONS WHO CAN NOT DO AT ALL



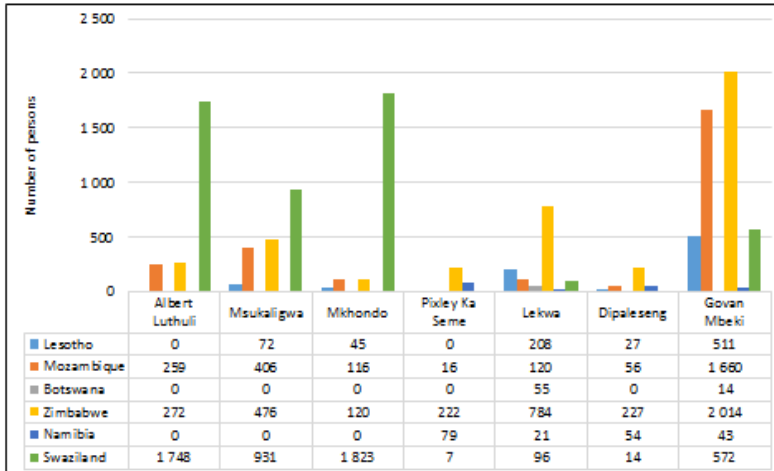
Source: Stats SA Community Profiles (2016)



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### IMMIGRANTS FROM NEIGHBORING COUNTRIES

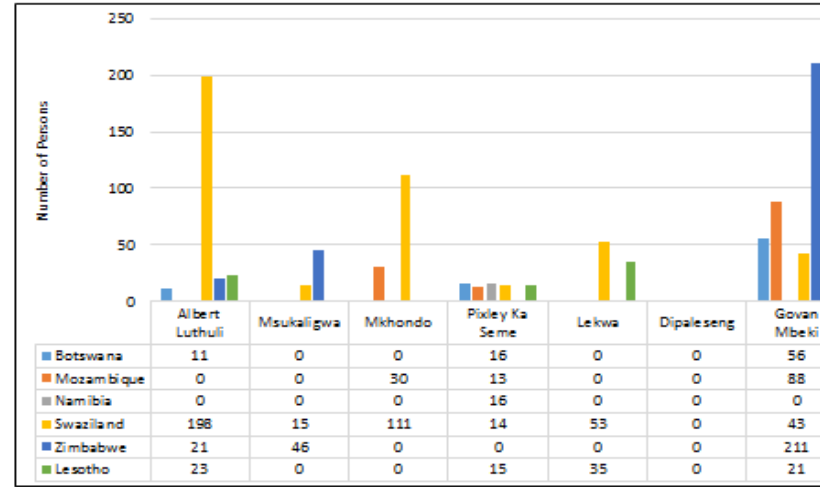


Source: CS 2016



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### EMIGRATS TO NEIGHBORING COUNTRIES



Source: CS 2016



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### 3.3.4 LOCAL ECONOMIC PROFILE

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

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

The table below is an indication of the contributions made by each sector to the local economy of Govan Mbeki and therefore provides an indication of the most important sectors in the economy.  
**Table: Tress Index of GDRP, 2011**

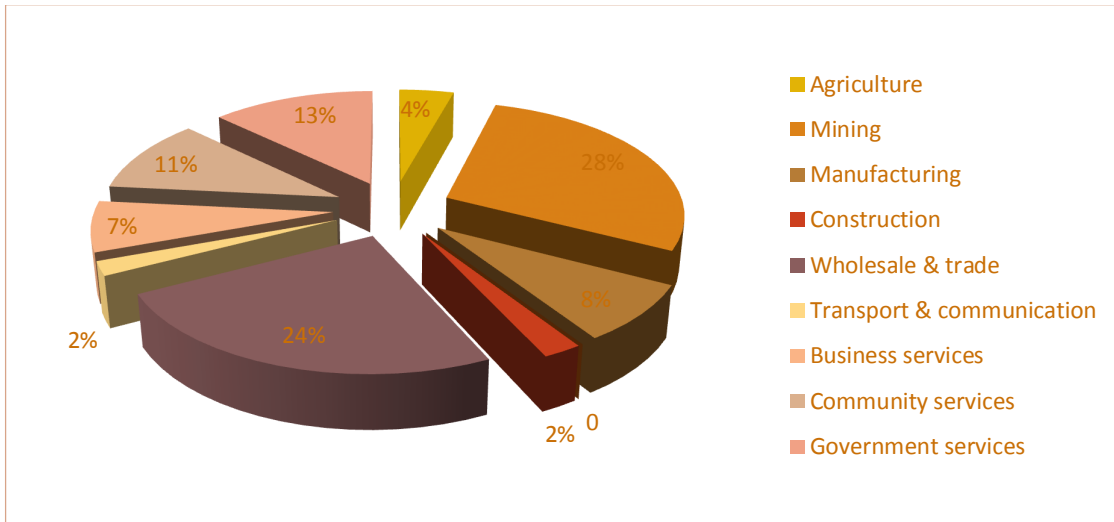
<b>Industry</b>	<b>GDP</b>	<b>% Share</b>	<b>Rank</b>
<b>Mining</b>	10 574 495 600	39%	9
<b>Manufacturing</b>	6 590 891 943	24%	8
<b>Wholesale and trade</b>	4 168 093 454	15%	7
<b>Government and community service</b>	2 396 477 705	9%	6
<b>Business services</b>	1 338 062 167	5%	5
<b>Transport</b>	1 189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

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

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

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

**Figure Sectoral percentage distribution of employment 2011**



Source: Kayamandi calculations from Quantec Research, Standardised Regional Data

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

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



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

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

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

**MUNICIPAL SERVICE DELIVERY FACT SHEET**

**HEALTH CARE**

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



## CHAPTER 4: INSTITUTIONAL ARRANGEMENT

This chapter aims to provide an analysis of the institutional arrangements at Govan Mbeki Municipality, to discuss the governance structure and put the institutional structure required to deliver on the objectives in the IDP into perspective.

The Core business of the Municipality is to render Services efficiently and effectively to its community. Govan Mbeki Municipality is a category B municipality with a Mayoral Executive System and is established in terms of the Local Government Municipal Structures Act No: 117 of 1998. The Municipality consist of 32 wards as promulgated by the Mpumalanga Demarcation Board.

### 4.1 POLITICAL GOVERNANCE STRUCTURE OF GOVAN MBEKI MUNICIPALITY

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee.

Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area. The Council of the GMM Municipality comprises of 63 elected Councillors, chaired by the Speaker.

The Mayoral Executive Committee is established in terms of Section 43 of the Structures act, they act as political heads of departments with delegated functions and powers and they are chairpersons of their Port Folio Committees.

**The roles of the Council, Executive Mayoral Committee and the Executive Mayor are summarised as follows:**

#### 4.1.1 Council

The Council's primary role is to govern the municipality in a democratic and accountable manner, to perform legislative and executive functions and generally to fulfil its roles and responsibilities as set out in the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).

It focuses on legislative, decision-making, oversight and participatory roles, and has delegated executive functions to the Executive Mayor.

#### 4.1.2 Executive Mayor

The Executive Mayor assisted by the Executive Mayoral Committee, heads the political executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility.

The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although she is accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in conjunction with the Executive Mayoral Committee.

As per Council resolution, **A76/09/2016, section 79 and 80 committees** have been established. that are aimed at intensifying service delivery.

#### **4.1.3 MPAC**

Section 79 committees are permanent committees appointed to advise the municipal Council.

Council established the Municipal Public Accounts Committee (MPAC) to perform an oversight function on behalf of Council over the executive functionaries of the Council. The MPAC inter alia serves as an oversight committee to make recommendations to the Council when it adopts the Oversight Report on the Annual Report in terms of Section 129 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA).

#### **4.1.4 Audit Committee**

In compliance with Section 166(2) of the MFMA, Council has an Audit Committee which is an independent body advising the municipal Council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to:

- ❖ Internal financial control;
- ❖ Risk management;
- ❖ Performance management; and
- ❖ Effective governance.

#### **4.1.5 Mayoral/Portfolio Committees**

Five (5) Section 80 committees are established, i.e. Corporate Services, Planning and Development, Technical Services, Financial Services and Community Services, to advise the Executive Mayor on policy matters and any other matter to be considered by the Executive Mayor.

Portfolio Committees are assigned to focus on specific functional areas of the Municipality and can only make decisions on specific functional issues if delegations have been granted to them.

The members are appointed by Council. The chairpersons appointed by the Executive Mayor are full-time Councillors and form part of the Executive Mayoral Committee. Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the mayoral committee.

Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an extension of the office of Executive Mayor. The committee has no powers on its own – decision making remains that of the Executive Mayor.

## 4.2 COMMITTEES ESTABLISHED IN TERMS OF SECTION 79 OF THE LOCAL GOVERNMENT MUNICIPAL STRUCTURES ACT, ACT 117 OF 1998

That the following committees has been established in terms of Section 79 of the Local Government: Municipal Structures Act, Act 117 of 1998:

<b>NAME OF COMMITTEE</b>	<b>MEMBERS</b>
<b>RULES COMMITTEE</b>	Zuma NG (Chairperson) Botha C Mahlangu Brenda D Hlolweni S Mofokeng TS Nhlapo MD Nkosi MJ Van Huyssteen NC
<b>MUNICIPAL PUBLIC ACCOUNTS COMMITTEE</b>	Gwiji CV (Chairperson) Botha C Klaas NP Mahlangu Brenda D Mathebula SB Mofokeng TS Morajane TA Motlounge ME Ndoda NM Nel-Buitendag AD Nhlapo MD Nkosi MJ Van Huyssteen NC
<b>PUBLIC PARTICIPATION COMMITTEE</b>	Zuma NG (Chairperson) Hlolweni S Mahlangu Brenda D Mathebula SB Motlounge ME Nkosi MJ Njinga SC Van Rooyen EJ
<b>GEOGRAPHICAL NAMES COMMITTEE</b>	Nhlapho MD (Chairperson) Mahlangu Brenda D Mbonani LM Mkhaliphi S Mkhwebane ZA NdWanyaza PN Nel-Buitendag

**The following committees has been established in terms of Section 80 of the Local Government: Municipal Structures Act, Act 117 of 1998:**

<b>NAME OF COMMITTEE</b>	<b>MEMBERS</b>
<b>COMMUNITY SERVICES PORTFOLIO COMMITTEE</b>	Nkosi NE (Chairperson) Moloto BD Nkabinde ER Nkabinde JB Swart EP Thabethe IM Vilakazi EA
<b>CORPORATE SERVICES PORTFOLIO COMMITTEE</b>	Ndaba BB (Chairperson) Denny TM De Vries GR Mahlangu BD Malaza NG Shai KJ Sibanyoni SI Von Widdern TDC
<b>FINANCE PORTFOLIO COMMITTEE</b>	Mtsweni TA (Chairperson) Badenhorst HJ De Vries GR Fourie ME Makola MB Mnisi TR Sebolela JD Sithole LE
<b>PLANNING AND DEVELOPMENT PORTFOLIO COMMITTEE</b>	Ngxonono YT (Chairperson) Chamberlain M Mahlangu E Mazibuko KD Mstweni MJ Mukhwanazi AO Nkabinde JB
<b>SPECIAL PROJECTS PORTFOLIO COMMITTEE</b>	Mtsweni TP (Chairperson) Masuku PIP Mbokazi AV Swart EP Zulu TS Von Widdern TDC
<b>TECHNICAL SERVICE PORTFOLIO COMMITTEE</b>	Makhaye SA (Chairperson) Chamberlain M Lukhele I Mabizela TM Mokoena BD Mosomane MI Ntuli SR
<b>GMM APPEAL AUTHORITY</b>	Ngxonono YT (Chairperson) Chamberlain M Mahlangu E Mazibuko KD Mstweni MJ Mukhwanazi AO

NAME OF COMMITTEE	MEMBERS
	Nkabinde JB
<b>LOCAL LABOUR FORUM</b>	Ndana BB Mahlangu BD Shai KJ Sibanyoni SA Von Widdern TDC
<b>HUMAN RESOURCES DEVELOPMENT COMMITTEE</b>	Ndaba BB Mahlangu BD Sibanyoni SI Von Widdern TDC

### MMCs report to the Executive Mayor

Section 80 committees known as Portfolio Committees. The MMCs reports to the Executive Mayor. The Council has an Executive Mayoral system, and the Speaker is the Chairperson of the Council. Council conducts.



The composition of councillors within their specific political parties are set out as per below table:

COMPOSITION OF COUNCIL						
Political Party	Number of Councillors	Gender		Council Executive	Name of Councillor	Political Party
		Male	Female			
ANC	36	12	24	Executive Mayor	Cllr NF Maboaboltman	ANC
DA	15	7	8	Speaker	Cllr NG Zuma	ANC
EFF	9	7	2	Chief Whip	Cllr PD Mtshali	ANC
SAPROMO	1	1	0	Chairperson MPAC	Cllr CV Gwiji	ANC
FF PLUS	2	1	1			
Total	63	28	35			

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

**THE EXECUTIVE MAYORAL TEAM**

**Cllr NF Maboaboltman  
EXECUTIVE MAYOR**



**Cllr CV Gwiji  
CHAIRMAN MUNICIPAL  
PUBLIC ACCOUNTS  
COMMITTEE**



**Cllr NG Zuma  
SPEAKER**



**Cllr PD Mtshali  
CHIEF WHIP**



**Cllr Themba Mtsweni  
MMC FOR FINANCE**



**Cllr Thani Ngxonono  
MMC FOR PLANNING AND  
DEVELOPMENT**



**Cllr Anthony Makhaye  
MMC FOR TECHNICAL  
SERVICES**



**Cllr Betty Ndaba  
MMC FOR  
CORPORATE SERVICES**



**Cllr Ethel Nkosi  
MMC FOR  
COMMUNITY SERVICES**



**Cllr Thandi Mtsweni  
MMC FOR  
SPECIAL PROJECTS**



## 4.2 EXECUTIVE MANAGEMENT STRUCTURE OF GOVAN MBEKI MUNICIPALITY

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by A Management Team, whose structure is outlined in the tables below.

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

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





**CHIEF FINANCIAL OFFICER:**

**DEPARTMENT FINANCIAL SERVICES IS RESPONSIBLE FOR:**

- Revenue and Fund Management
  - ❖ Fund Management
  - ❖ Revenue Management
  - ❖ Salary Administration
  - ❖ Credit Control
  - ❖ Debt Collection
- Supply Chain management
  - ❖ Demand and Acquisition Management
  - ❖ Logistical Management
  - ❖ Supply Chain Administration
- Budget and Expenditure Management
  - ❖ Budget and Expenditure Management
  - ❖ Revenue Collection and Debt Management
- Asset Management
  - ❖ Asset Register Management
  - ❖ Disposal of Assets
  - ❖ Asset Policy Management
  - ❖ Manage infrastructure Insurance and Leasing of Municipal Assets



**DIRECTOR:  
CORPORATE SERVICES  
ZAKEU LUCAS MAHLANGU**

**DEPARTMENT CORPORATE SERVICES IS RESPONSIBLE FOR:**

- Human Resource Management and Development (HR)
  - ❖ HR Practices and Administration Services
  - ❖ HR Utilisation and Capacity Development
  - ❖ HR Organisational Strategy and Planning
  - ❖ Employee Health and Wellness
  - ❖ Employee relations and People Management
- Legal and Contract Management
  - ❖ Interpret Legislation and Render Legal Advisory services
  - ❖ Liaison with State Attorney and State Law Advisors
  - ❖ Council Representation on Litigation Matters
  - ❖ Review By-Laws and Enforce
  - ❖ Management of Liquor and Business Licenses
  - ❖ GIS dash boarding
- Information Communication Technology
  - ❖ Municipal ICT Operations Management
  - ❖ Implementation of Disaster ICT Management System
  - ❖ Information Technology Support Services
  - ❖ Network Support Services
- Administration and Secretariat Services
  - ❖ Manage Municipal Records
  - ❖ Manage Cleaning, Gardening , Messenger and Secretarial Services (Auxiliary Services)
  - ❖ Manage Secretariat Services to Council and Council Committees
  - ❖ Council Administration Management



**DIRECTOR:  
TECHNICAL SERVICES  
MATIMBA HUXLEY MASIA**

**DEPARTMENT TECHNICAL SERVICES IS RESPONSIBLE FOR:**

Energy

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

Roads and Storm Water

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

Fleet and Facilities Management

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

Water and Sanitation

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



**DIRECTOR:  
COMMUNITY SERVICES  
ELIZABETH THOKOZILE ZULU**

**DEPARTMENT COMMUNITY SERVICES IS RESPONSIBLE FOR:**

Environmental Services

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

Sport, Recreation, Arts, Culture and Heritage

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

Emergency and Disaster Management

- ❖ Disaster Management Services
- ❖ Provision of Emergency and Fire Services

Safety and Security

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

Waste

- ❖ Cleansing Services
- ❖ Waste Operations



**DIRECTOR:  
PLANNING AND DEVELOPMENT  
NOMALIZO SIBONGILE WETBOOI**

**DEPARTMENT PLANNING AND DEVELOPMENT IS RESPONSIBLE FOR:**

**Local Economic Development**

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

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

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

**Land Use and Spatial Development**

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

**Human Settlements**

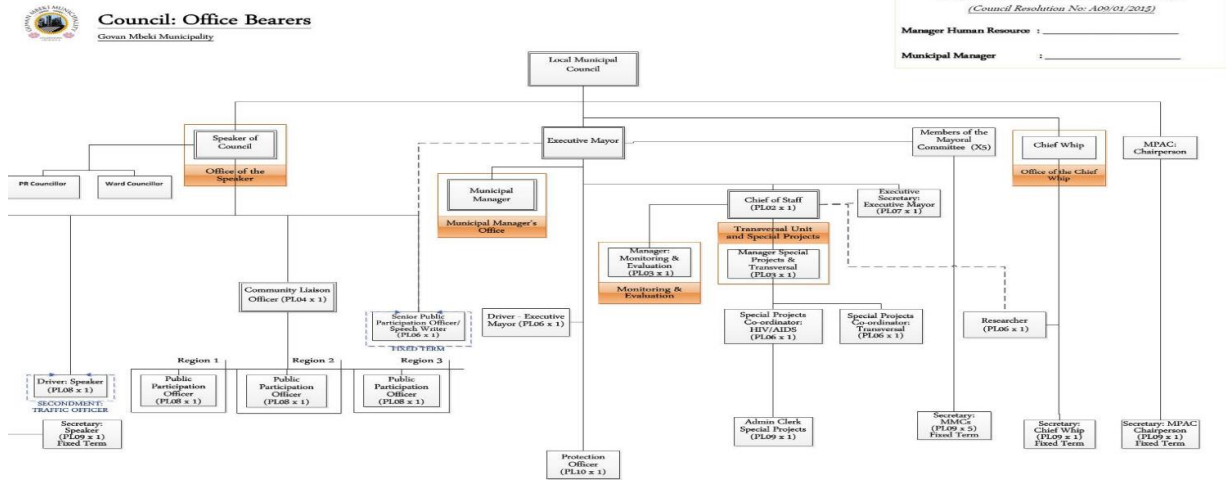
- ❖ Beneficiary administration
- ❖ Implementation of Housing Projects
- ❖ Planning for Human Settlement

**Property Services**

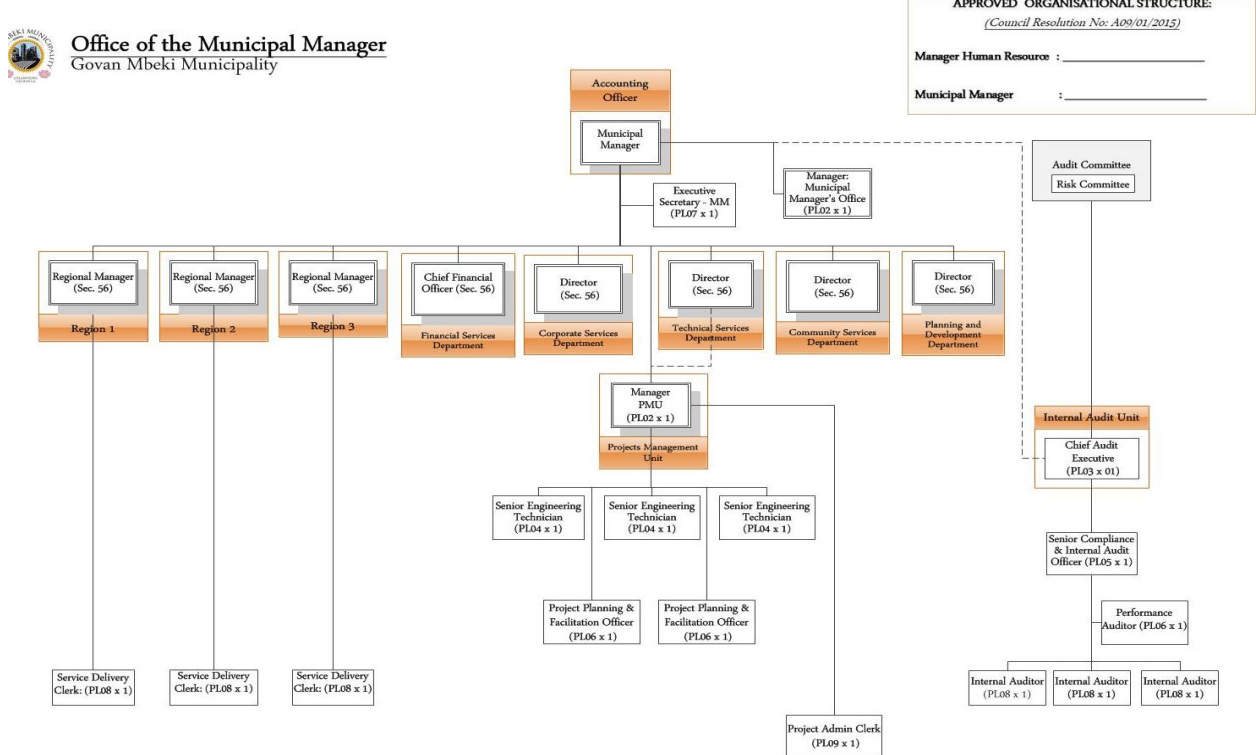
- ❖ Administration of Council Properties
- ❖ Valuation & Valuation Roll

# 4.3 ORGANISATIONAL STRUCTURE

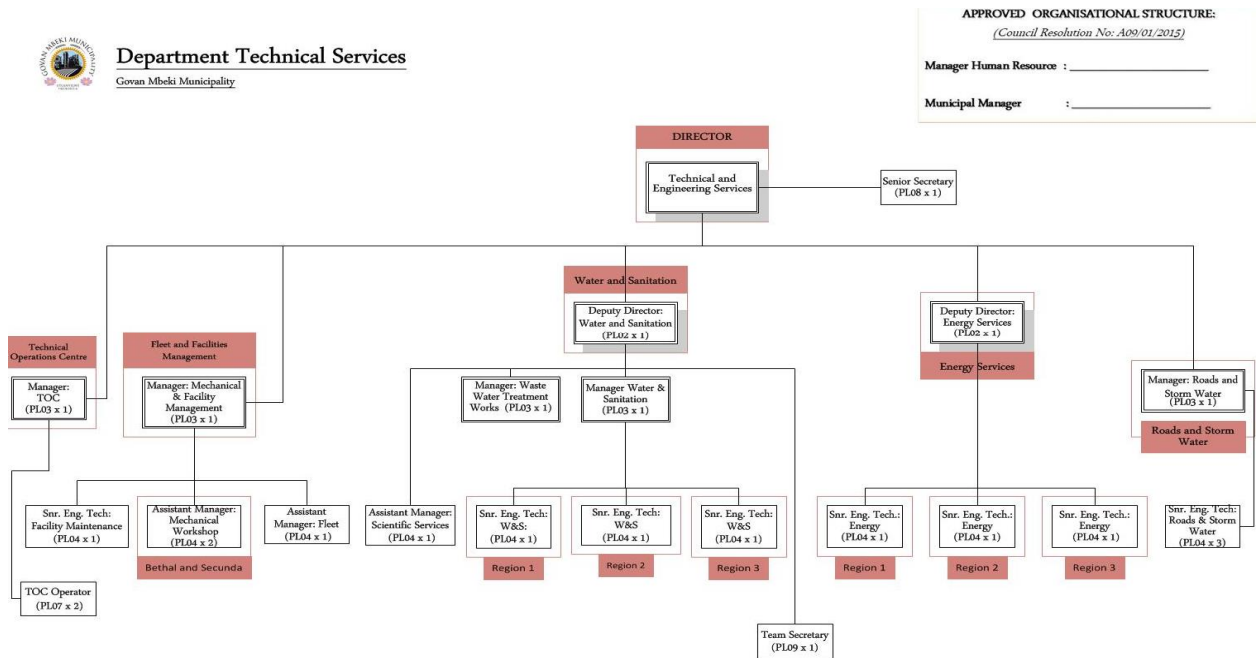
## COUNCIL:



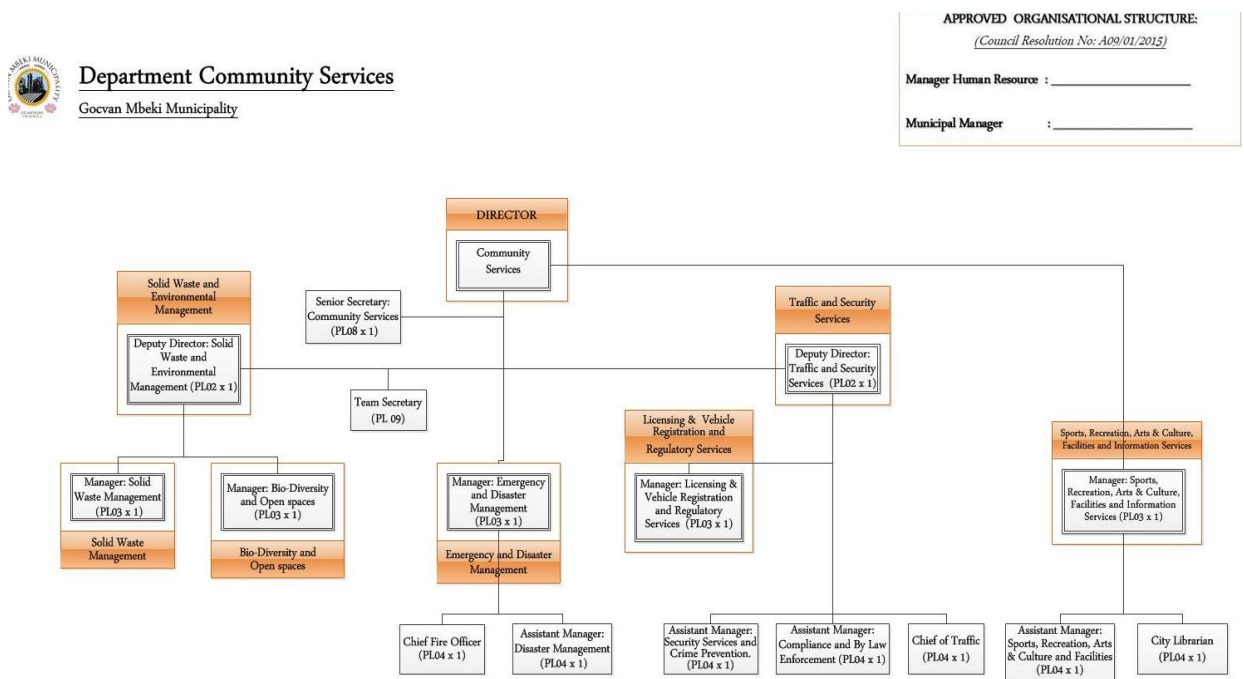
## OFFICE OF MUNICIPAL MANAGER:



## TECHNICAL SERVICES:



## COMMUNITY SERVICES:



## PLANNING AND DEVELOPMENT:

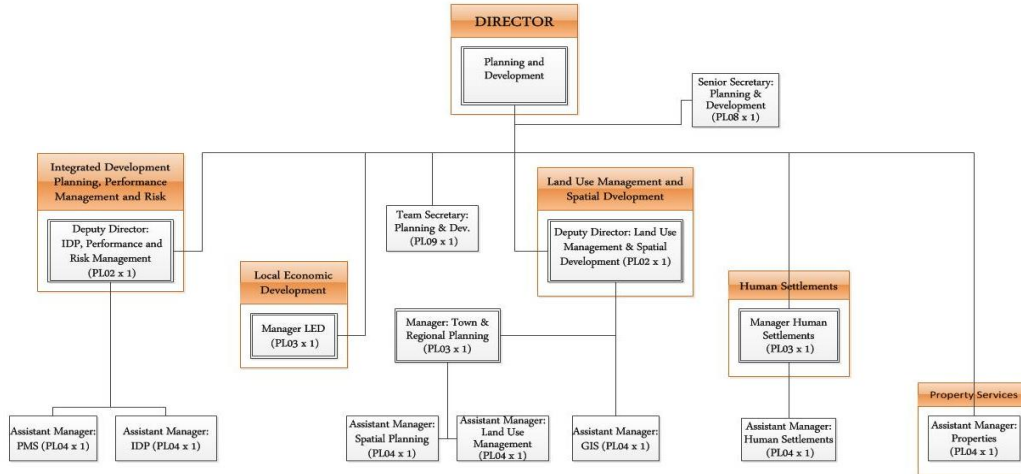


Department Planning & Development  
Govan Mbeki Municipality

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

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

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



## FINANCIAL SERVICES:

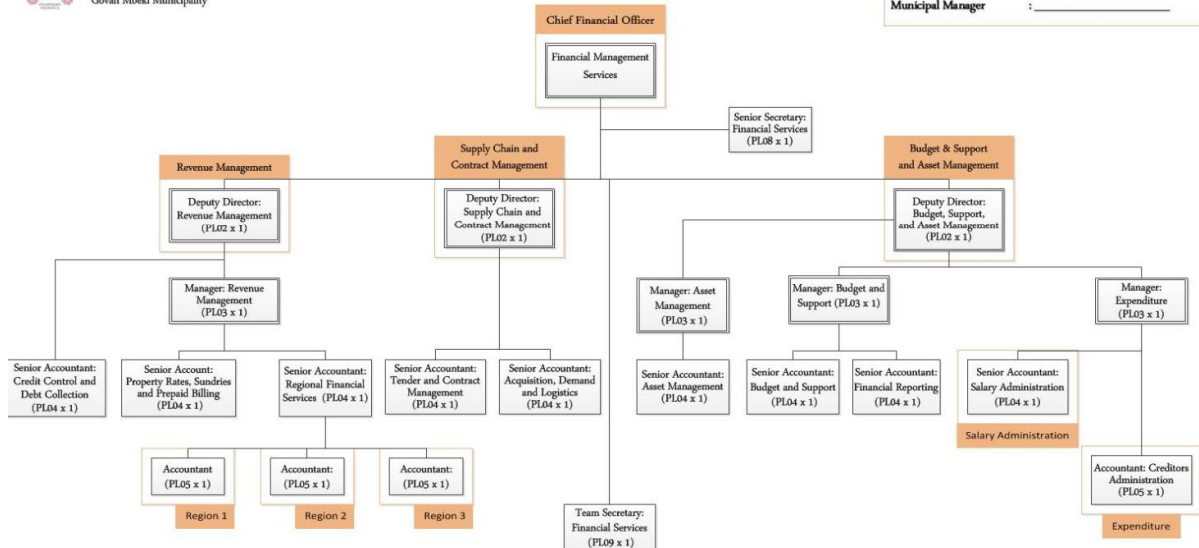


Department Financial Services  
Govan Mbeki Municipality

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

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

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



## CORPORATE SERVICES:



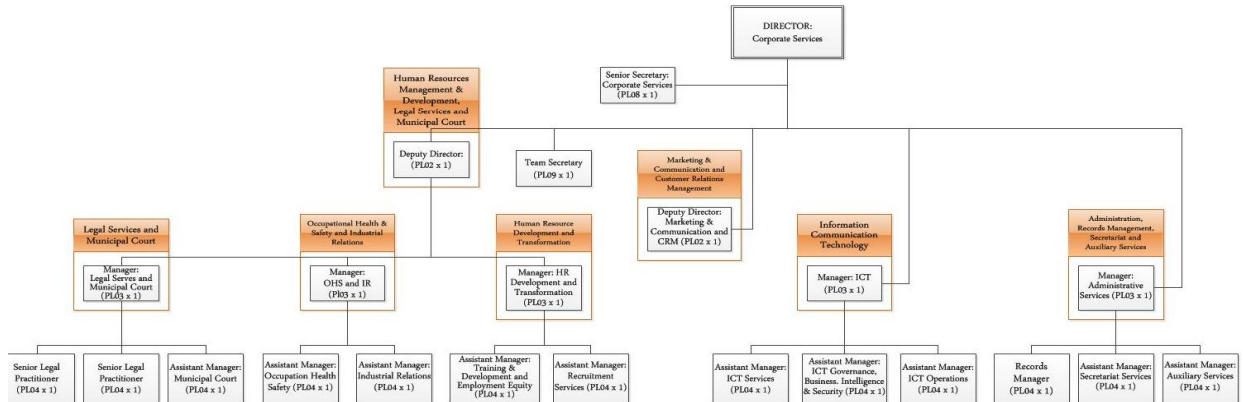
Department Corporate Services  
Govan Mbeki Municipality

### APPROVED ORGANISATIONAL STRUCTURE:

(Council Resolution No: A09/01/2015)

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

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



## 4.4. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

### 4.4.1 Human Capital and Skills Development

Govan Mbeki Local Municipality recognises the value of investing in its workforce through the implementation of a carefully planned training and development initiative and activities.

The Municipality views the skilling of its workforce as key towards realisation of the process of service delivery and the implementation of its Integrated Development Plan. **A Draft Human Resources Strategy has been developed and still needs to be finalise and submitted to council for approval. The aim is to finalise / approve the strategy by June 2018.**

Each year, the municipality reviews its skills priorities and implements learning programs on that basis. A Workplace Skills Plan (WSP) has been compiled based on the departmental needs as identified by the relevant directorates and implemented. The Work Place Skills Plan describes the skills needs and the range of skills development interventions that an organization will use to address these needs. A WSP is developed annually – May to April and is submitted to Local Government Sector Education Training Authority (LGSETA) on the 30 April every year.

The WSP facilitates access to the LGSETA mandatory grant for skills training. The municipality is required to provide Annually Training Report (ATR) as to how needs are addressed as defined in the WSP.

The WSP also provides sector information to the LGSETA specifically. Priorities are considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions. The training needs are received from all Departments and incorporated to the WSP, it has to be indicated that needs are aligned to the strategic plan of the municipality, IDP and SDBIP.





The training intervention outcome is to enhance employee's performance in their respective work. In order to recruit, develop and retain critical and scarce skills, the municipality has developed the following policies: Recruitment and Selection Policy as well as Training and Development Policy.

#### **4.4.2 Employment Equity**

Govan Mbeki Municipality is striving to promote the constitutional right of equality and eliminate unfair discrimination in employment and ensure the implementation of employment equity to redress the effects of discrimination.

The Municipality remains committed to providing equal employment opportunities and endorses the philosophy of affirmative action and employment equity to achieve a diverse workforce broadly representative of our people

The purpose of Govan Mbeki Municipality's Employment Equity plan is the eradication of discrimination in relation to race, gender and disability that has denied access to opportunities for education, employment, promotion and wealth creation to South Africans with in the work place.

The Employment Equity plan of Govan Mbeki Municipality plan strives to:

- ❖ To ensure that our workplace is free of discrimination.
- ❖ To ensure the right of equality and opportunities in employment and ensure the right of every person is protected against employment discrimination on the grounds of race, gender, ethnicity or social origin, colour, sexual orientation, disability, religion, culture and or political affiliation.

#### **4.4.3 Workforce Outlook**

The following table reflects on the municipality's internal capacity to implement this IDP.

The total number of employees (including employees with disabilities) in each of the following occupational levels: Note: A=Africans, C=Coloureds, I=Indians and W=White are a total of 1417 employees.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	7	0	0	0	2	0	0	0	0	0	9
Senior management	22	0	1	1	9	1	0	0	0	0	34
Professionally qualified and experienced specialists and mid-management	34	2	0	9	26	3	1	1	0	0	76
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	159	2	1	17	122	0	2	2	0	0	305
Semi-skilled and discretionary decision making	341	0	0	2	0	3	0	2	0	0	348
Unskilled and defined decision making	438	2	1	204	0	0	0	0	0	0	645
<b>TOTAL PERMANENT</b>	<b>1001</b>	<b>6</b>	<b>3</b>	<b>233</b>	<b>159</b>	<b>7</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1417</b>
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>1001</b>	<b>6</b>	<b>3</b>	<b>233</b>	<b>159</b>	<b>7</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1417</b>

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

#### 4.4.4 VACANCY RATE IN MUNICIPALITY:

Name of Municipality	Total No. of Posts	No. of Filled funded Post	No. of Vacant Posts	Vacancy Rate (%)	Male	Female	No of disabled officials	No of officials employed under age of 35
Govan Mbeki Municipality	2171	1338	833	38,37	834	504	21	249

## 4.5 APPROVED POLICIES / DEVELOPMENT PLANS / SYSTEMS

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

### 4.5.1 POLICIES

POLICIES	
<b>OFFICE OF THE MUNICIPAL MANAGER</b>	
<ul style="list-style-type: none"> <li>✚ Fraud and Corruption Policy</li> <li>✚ Whistle-blowing Policy</li> <li>✚ Code of Conduct for Municipal employees</li> </ul>	<ul style="list-style-type: none"> <li>✚ Delegations, Authorisation &amp; Responsibility</li> <li>✚ Organisational Rights</li> <li>✚ Disciplinary Code and Procedures</li> </ul>
<b>DEPARTMENT CORPORATE SERVICES</b>	
<ul style="list-style-type: none"> <li>✚ HR Development and Management Policies</li> <li>✚ Minimum Essential Services</li> <li>✚ Employee Assistance Programme Policy</li> <li>✚ Drug and Substance Abuse Policy</li> <li>✚ Employment Equity Plan &amp; Policy</li> <li>✚ Grievance Procedures</li> <li>✚ Website and IT related policies</li> <li>✚ Job Evaluation</li> <li>✚ Leave Policy</li> <li>✚ Dress Code Policy</li> </ul>	<ul style="list-style-type: none"> <li>✚ Occupational Health and Safety Policy Framework &amp; Procedure</li> <li>✚ Emergency Awareness &amp; Evacuation Plan</li> <li>✚ Funeral Assistance Policy</li> <li>✚ Overtime Policy</li> <li>✚ Recruitment &amp; Selection Policy</li> <li>✚ Sexual Harassment</li> <li>✚ Training &amp; Development Policy</li> <li>✚ Smoking Policy</li> <li>✚ Personal Protective Equipment Policy</li> </ul>
<b>FINANCIAL SERVICES</b>	
<ul style="list-style-type: none"> <li>✚ Salaries, Payroll &amp; Allowances Policy</li> <li>✚ Indigent Policy</li> <li>✚ Property Rates Policy</li> <li>✚ Credit Control Policy</li> <li>✚ Budget Policies</li> </ul>	<ul style="list-style-type: none"> <li>✚ Travelling &amp; Subsistence Policy</li> <li>✚ Acting Allowance Policy</li> <li>✚ Cell phone and Reimbursement Policy</li> <li>✚ Revenue Enhancement Plan</li> </ul>
<b>PLANNING AND DEVELOPMENT</b>	
<ul style="list-style-type: none"> <li>✚ Performance Management policy</li> <li>✚ Land Alienation Policy</li> </ul>	<ul style="list-style-type: none"> <li>✚ Housing Charter Policy</li> <li>✚ Housing Policy</li> </ul>
<b>COMMUNITY SERVICES</b>	
<ul style="list-style-type: none"> <li>✚ Expanded Public Works Policy</li> <li>✚ Notice boards Policy (Library)</li> <li>✚ Closure of libraries Policy</li> </ul>	<ul style="list-style-type: none"> <li>✚ Public Computer Use Policy (Library)</li> <li>✚ Anti-Fraud and Anti-Corruption Policy, Prevention Plan and Response plan</li> <li>✚ Public Computer Use Policy (Library)</li> <li>✚ Media collection development Policy (Library)</li> </ul>
<b>TECHNICAL SERVICES</b>	
<ul style="list-style-type: none"> <li>✚ Infrastructure Maintenance Plan</li> <li>✚ Water Conservation Policy / Water By-law</li> <li>✚ Policy for the Electrification of proclaimed areas</li> <li>✚ Embedded Generation / Renewable Energy</li> <li>✚ Water Service Development Plan</li> </ul>	<ul style="list-style-type: none"> <li>✚ Water Demand Management Policy</li> <li>✚ Fleet Management Policy</li> <li>✚ Regulation of electricity supply By-law</li> </ul>

## 4.5.2 BY-LAWS

Municipal by-laws are laws made by local government. A by-law is a law that is passed by the Council of a municipality to regulate the affairs and the services it provides within its area of jurisdiction. They must be passed by a majority vote of a municipal council.

In terms of the Constitution the executive and legislative authority of a municipality is exercised by the municipal council', and one of the methods by which this is done is by passing by-laws. A municipality may only make by- laws on matters that it has the right to administer.

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

The table below reflects on the status of by-laws introduced by Govan Mbeki Municipality :

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

### 4.5.3 LEGAL SERVICES & MUNICIPAL COURTS SERVICE DELIVERY INITIATIVES

OBJECTIVE / DESCRIPTION	SERVICE DELIVERY INDICATORS	TARGETS
<b>Contract Administration</b>	Conclude outstanding and new agreements	<b>As and when requested</b>
<b>Opinions</b>	Provision of opinions and advices	<b>As and when requested by departments and members of the public</b>
<b>Municipal Court</b>	Establishment of Municipal Court	<b>Permission has been granted to the Municipality by the Department of Justice to operate.</b>
<b>Instituting cases on behalf of the Municipality</b>	As and when required	<b>As and when required</b>
<b>Defending cases against the Municipality</b>	As and when required	<b>As and when required</b>
<b>By-law</b>	Drafting and Reviewed By-laws	<b>As and when required</b>
<b>Public Protector matters</b>	Matter received from the Public Protector	<b>Issues raised by the public</b>
<b>Facilitating of business and liquor licenses on behalf of the community</b>	Facilitating liquor licence administration	<b>As and when required</b>
<b>Delegation register</b>	<b>Review a delegation register</b>	<b>As and when required</b>



## 4.6 MUNICIPAL CORPORATE GOVERNANCE ICT POLICY FRAMEWORK

### 4.6.1 Overall intent of the IT strategy

The Govan Mbeki Municipality (GMM) is a business driven and Service centric municipality with visions and goals to develop itself and its residence into a model city of excellence through its implementation of a smart city concept.

As an Enabler ICT is key to the realisation of this vision, goals and objectives. This ICT Strategy is not a technology strategy but a business strategy to achieve the business goals and objectives.

IT plays a pivotal role in enabling public service delivery through achieving stakeholder value and enabling the Public Service to achieve its strategic outcomes.

The overall intent of the IT strategy is to use IT as an enabler in the achievement of the municipality's Integrated Development Plan (IDP) goals, and to promote and enhance municipal service delivery.

This strategy is aimed at assisting the municipality in transforming its internal organisation to ensure the following is achieved:

- ❖ That there is a single business strategy to service delivery powered by ICT
- ❖ That there is an integrated systems approach to improve efficiency of Service Delivery.
- ❖ That key business drivers are the key focus of the ICT service strategy
- ❖ ICT service plan is aligned with the strategic goals of the municipality;
- ❖ That current and future ICT capabilities are planned to maximize and sustain business goals
- ❖ ICT investment outcomes can be quantified in revenue protection, revenue enhancement, good governance and efficient expenditure.
- ❖ Ensures that ICT enables the municipality's economic growth and development by being flexible and pro-active, leading the cause of business growth, built into the growth plan and not existing besides it for support.
- ❖ ICT facilitates financial sustainability by supporting the performance framework, providing efficient delivery of services to customers; ensure accurate billing and revenue collection; and
- ❖ That ICT is structured to lead GMM's ERP program, that business clusters are structured around ICT's integrated systems plan as opposed to ICT being structured around business cluster to support applications

## 4.6.2 ICT Objectives

The following are strategic ICT objectives identified for the GMM:

- ❖ ICT Operating Model and Service Delivery - To ensure that ICT is properly structured and managed to minimise operational and business risk;
- ❖ ICT Operating Model and Service Delivery - To ensure that effective systems and technologies are implemented to create a customer centric working environment;
- ❖ ICT Governance - To ensure that Business is appropriately governed and a framework is implemented to ensure policies and procedures are being adhered to;
- ❖ Enterprise Architecture - To ensure that appropriate ICT Infrastructure and solutions are put in place to sustain the overall business capabilities and needs and in turn improving productivity and enhancing service delivery;
- ❖ ICT Structure – To ensure that ICT is appropriately structured and capacitated with the appropriate number of appropriately skilled personnel to support business in delivering services to its residence and customers
- ❖ ICT Investment – To ensure that ICT appropriately plans and budgets for ICT investments and that investment spending aligns with the municipality’s business priorities and that current ICT investments are maintained to maximize their business value.

## 4.6.3 GMM ICT Pillars

The ICT Strategy depicts a Strategic Framework that describes how the ICT Strategy through three key aspects of consideration operate to formulate the core of the Municipality’s business model which are illustrated as per the following figure:



**The 3 GMM ICT Pillars serves the common goal of a sustainable economic business model and is described as follows:**

- ❖ ICT Operations - The first aspect of the framework addresses the quality of planning, systems and technology innovation and advancement, in a changing business (public sector) operating environment. The impact of ICT Operations and strategy on the municipality and in turn the implications of these influences for the Business Objective. ICT Operations must be informed by business capabilities and business drivers to formulate an effective ICT Strategy.
- ❖ ICT Governance and Business Intelligence - The second aspect of the framework addresses regulatory compliance. Contrary to ICT Governance being an operational impediment, GMM utilises effective policies and procedures to improve efficiency and revenues, reduce unaccountability and to comply with regulation and legislative frameworks. For example; good Change Management plans: improved data quality, improved service delivery, improved reconciliations, and improved Customer/Municipal relations which translate to good revenue.
- ❖ ICT Services - The third aspect of the framework addresses the complete inventory of ICT Infrastructure design and architect required to respond to the Business demands while planning for business growth. It is critical in delivering the Single Point of Service for Business Applications, ICT Equipment and ensuring real time Disaster Recovery management.

#### 4.6.4 Addressing the requirements of CGICT

We have analysed the CGICT and determined the requirements that are immediately applicable (mandated to be in place by Mar 2014). It should be noted that further requirements are highlighted for Mar 2015. The table below highlights our understanding of the CGICT requirements, their due dates and their reference in terms of tasks to the COBIT 5 framework.

	<b>COBIT 5 Control Objective</b>	<b>Completed</b>	<b>to be completed</b>
1	Approved and implemented ICT Management Framework	✓	<input type="checkbox"/>
2	Approved and implemented departmental Portfolio Management Framework that includes ICT portfolio/programme and project management	✓	<input type="checkbox"/>
3	Approved and implemented ICT Security Policy	✓	<input type="checkbox"/>
4	Approved ICT Continuity Plan informed by Departmental Business Continuity Plan and Strategy	✓	<input type="checkbox"/>
5	Define the ICT strategic plan and road map	✓	<input type="checkbox"/>
6	Define architecture implementation.	✓	<input type="checkbox"/>
8	Governance Champion designated and responsibilities allocated	<input type="checkbox"/>	✓
9	Capacity created to fulfil the role of the Enterprise Architect	<input type="checkbox"/>	✓



10	A proficient Government Information Technology Officer (GITO) appointed and functioning at strategic level;	<input type="checkbox"/>	<input checked="" type="checkbox"/>
11	A proficient ICT Manager appointed	<input checked="" type="checkbox"/>	<input type="checkbox"/>
12	Approve and implement a Risk Management Policy that includes the management of business-related ICT risks	<input checked="" type="checkbox"/>	<input type="checkbox"/>
13	Approved ICT Migration Plan with annual milestones linked to an enabling budget	<input checked="" type="checkbox"/>	<input type="checkbox"/>
14	Approved ICT Annual Performance Plan for 2015 to 2016 with a description of how it will be monitored	<input checked="" type="checkbox"/>	<input type="checkbox"/>
15	Approved and implemented Internal Audit Plan that includes ICT audits	<input checked="" type="checkbox"/>	<input type="checkbox"/>
16	Corporate Governance of ICT Policy Framework and Governance of ICT Framework approved and implemented;	<input checked="" type="checkbox"/>	<input type="checkbox"/>
17	Governance of ICT Steering Committee Charter approved and implemented;	<input checked="" type="checkbox"/>	<input type="checkbox"/>

#### COMMENTARY AND FEEDBACK ON COMPLIANCE TO CGICT

Key activities have been mapped in terms of the CGICT framework to ensure compliance with the CGICT directives. The state of each has been included to ensure that the remaining activities are a point of focus going forward to ensure GMM compliance.

- ❖ ICT Management Framework – In place
- ❖ Portfolio Management Framework (including Project Management Framework)
- ❖ ICT Security Policy – in place
- ❖ Business Continuity Plan – in place
- ❖ ICT Strategic Plan and Roadmap - In place
- ❖ Architecture Implementation - In progress
- ❖ ICT Procurement Strategy – Business Procurement Strategy In Place (Supply Chain Policy)
- ❖ Governance Champion appointed and responsibilities allocated – Not In Place
- ❖ Enterprise Architecture Role created – Not in Place
- ❖ GITO appointment - ICT Manager
- ❖ ICT Manager appointed – Not in structure
- ❖ ICT Risk Management Policy – GMM Risk management Policy – In place but not reviewed
- ❖ ICT Migration Plan (including budgets and milestones)
- ❖ ICT Annual Performance Plan
- ❖ Internal Audit Plan
- ❖ CGICT and ICT Governance Frameworks
- ❖ Governance of ICT Charter in place – Draft Provided

## SHORT TERM, MEDIUM TERM AND LONG TERM OBJECTIVES

The following projects and company strategic objectives are core to the strategic direction of the Municipality and are therefore also the responsibility of ICT section and Corporate Services to implement on behalf of the Municipality.

NO	KPI	OBJECTIVES CATEGORY	TIME FRAME TO BE COMPLETED
1	Implementation of the MSCOA ERP Solution	Long Term Goal	July 2017
2	Conduct the ICT policies reviews	Medium Long Goal	May 2017
3	Implement an Optic Fibre network connectivity for Technical Services Water section offices	Medium Term Goal	March 2017
4	Develop a Municipal Intranet and Revamp the Municipal website	Medium Term Goal	April 2017
5	Decentralise the ICT LAN Network and Install Switches and Cabinets to create a better working environment in the server room	Long Term Goal	June 2018
6	Procure Laptops and 3Gs for Councillors and implement a paperless council.	Long Term Goal	Sept 2016
8	Procure ISP services: Appoint an Internet Service Provider for the Municipality through a tender process for a 36 months duration.	Medium Term Goal	Feb 2017
9	Implement an Integrated Customer Care Centre	Long Term Goal	June 2018
10	Implement and workshop the EFT Policy/Plan (Workshop Employees, Review User Access and Activities)	Short Term Goal	March 2017
16	Implement Corporate Governance ICT Framework and ICT Steering Committee Charter implementation.	Long Term Goals	June 2017
17	Procure and Install new Servers in order to insure that servers are used only while under warranty or maintenance contract ( AD, EDMS, Payroll, ERP)	Medium Term Goals	May 2017
18	Install an Optic Fibre backbone to Kinross Water Tower and offices	Long Term	June 2019
19	Migrate the Active Directory to Windows 2016 Server	Long Term	June 2018

## 4.7 ANTI- FRAUD AND CORRUPTION

The municipal approved Anti- Corruption and Fraud policy deals with issues of fraud and corruption. This policy applies to all employees, stakeholders, contractors, vendors/supplies doing business with the municipality.

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

## CHAPTER 5 FINANCIAL MANAGEMENT

### 5.1 MULTI YEAR FINANCIAL PLAN

The purpose of this chapter is to outline the comprehensive multi-year financial plan that will ensure long term financial sustainability for the municipality.

A multi-year financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base.

It will also enable the municipality to move towards self-sufficiency in meeting the growing demands of service delivery.

This plan is a tool that is generally used by **municipalities** to influence the contents of the IDP so as to ensure that the IDP is actually funded and that Cash is actually available to implement projects in terms of **Municipal IDP objectives**

A multi-year financial plan is prepared for a period of five years to ensure financial sustainability of the municipality, paying particular attention to the municipality's infrastructure requirements.

This is also an important component of the IDP. A prudent multiyear financial plan identifies and prioritizes expected needs based on the municipalities Five Year IDP and details estimated amounts of funding from various sources.

This plan will also ensure that the municipality has greater financial health and sustainability making it easier to collaborate on projects with other levels of governments and various public and private stake holders.

This will further enhance the ability of the municipality to have access to more financing, funding and grants.

#### 5.1.1 FINANCIAL STRATEGY FRAMEWORK

Govan Mbeki 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 for the municipality, from the financial perspective is to ensure viability and sustainability of the municipality.

The multi-year financial plan and related strategies will therefore need to address a number of key areas in order to achieve this priority.

These strategies are detailed below:

### **Revenue enhancement strategy**

- ❖ To seek alternative sources of funding;
- ❖ Expand income base through update of the valuation roll;
- ❖ The ability of the community to pay for services;
- ❖ Identification and pursuance of government grants;
- ❖ Tightening credit control measures and debt collection targets;
- ❖ Improve customer relations and promote a culture of payment;
- ❖ Realistic revenue estimates;
- ❖ The impact of inflation, the municipal cost index and other cost increases; and
- ❖ The creation of an environment which enhances growth, development and service delivery.

### **Asset management Strategy**

- ❖ The implementation of a GRAP compliant asset management system;
- ❖ Adequate budget provision for asset maintenance over the economic lifespan;
- ❖ Maintenance of asset according to an infrastructural asset maintenance plan;
- ❖ Maintain a system of internal control of assets to safeguard assets; and
- ❖ Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

### **Financial management Strategies**

- ❖ To maintain an effective system of expenditure control including procedures for the approval, authorisation, withdrawal and payment of funds.
- ❖ Preparation of the risk register and application of risk control;
- ❖ Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions;
- ❖ Training and development of senior financial staff to comply with prescribed minimum competency level;
- ❖ Implement grap standards as gazette by National Treasury; and
- ❖ Prepare annual financial statements timeously and review performance and achievements for the past three financial years.

### **Operation Financing Strategies**

- ❖ Effective cash flow management to ensure continuous, sufficient and sustainable cash position;
- ❖ Enhance budgetary controls and financial reporting;
- ❖ Direct available financial resources towards meeting the projects as identified in the IDP; and
- ❖ To improve Supply Chain Management processes in line with regulations.

### **Capital Financing Strategies**

- ❖ Ensure service delivery needs are in line with multi-year financial plan;
- ❖ Careful consideration/prioritization on utilizing available resources in line with the IDP;
- ❖ Analyse feasibility and impact on operating budget before capital projects are approved;
- ❖ Determine affordable limits for borrowing;

- ❖ Source external funding in accordance with affordability;
- ❖ Improve capital budget spending; and
- ❖ Maximizing of infrastructural development through the utilisation of all available resource.

### **Cost effective strategies**

- ❖ Invest surplus cash not immediately required at the best available rates;
- ❖ Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- ❖ To remain as far as possible within the following selected key budget assumptions:
- ❖ Provision of bad debts of at least 2%;
- ❖ Overall cost escalation to be linked to the average inflation rate;
- ❖ Tariff increases to be in line with inflation plus municipal growth except when regulated;
- ❖ Maintenance of assets of at least 8% of total operating expenditure;
- ❖ 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; and
- ❖ Utilisation of Equitable Share for indigent support through Free Basic Services

### **Measurable Performance Objectives for Revenue**

- ❖ To maintain the debtors to revenue ratio below 10%;
- ❖ To maintain a debtors payment rate of above 90%;
- ❖ To ensure that the debtors return remain under 40 days; and
- ❖ To keep the capital cost on the Operating Budget less than 18%.

### **5.1.2 REVENUE FRAMEWORK**

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality; the reality is that we are faced with developmental backlogs and poverty, challenging our revenue generation capacity.

The requests always exceed the available funds. This becomes more obvious when compiling the municipality's annual budget.

Municipalities must table a balanced and more credible budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience. The revenue strategy is a function of key components such as:

- ❖ Growth in town and economic development;
- ❖ Revenue enhancement;
- ❖ Achievement of above 90% annualized collection rate for consumer revenue;
- ❖ National Treasury guidelines;
- ❖ Electricity tariff increases within National Electrification Regulator of South Africa (NERSA) approval;
- ❖ Approval of full cost recovery of specific department;
- ❖ Determining tariff escalation rate by establishing/calculating revenue requirement; and

- ❖ Ensuring ability to extent new services and recovering of costs thereof

The South African economy is slowly recovering from the economic downturn and it will still take some time for municipal revenues to increase through local economic growth.

Consequently cash flows are expected to remain under pressure for the 2011/12 financial year and a conservative approach is followed to project expected revenues and cash receipts.

### 5.1.3 2017/2018 MTREF POLICY STATEMENTS AND GUIDELINES

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

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

The 2017/18 MTREF reflects the reality of the current budgetary pressures. The following budget guidelines directly informed the compilation of the budget;

- ❖ Scale down on baseline allocation as indicated by National Government.
- ❖ Approve a balanced budget and create cash surplus over the Medium-term.
- ❖ The budget must be funded in accordance with the funding compliance procedure set out in MFMA Circular 42 and the Funding Compliance Guideline.
- ❖ Reprioritise competing needs within the allocations.
- ❖ Ensure the timely delivery of the capital programmes (eliminate under spending of capital budget).
- ❖ Tariff and Property Rate increases should take into account the need to address infrastructure backlogs and other strategies and affordability of services.
- ❖ The percentage salary increase according Main Collective Agreement signed in 2015 are as follows:

- ✓ 2016/17 Financial Year - 6.9%
- ✓ 2017/18 Financial Year - CPI + 1%
- ✓ 2018/19 Financial Year - CPI + 1%

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

### 5.1.4 CONSOLIDATED OVERVIEW 2017/2018 BUDGET AND MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

The budget has been prepared in terms of guidelines as contained in Circular 86 of the MFMA. The contents and format of the budget are in line with the requirements of the Municipal Budget and Reporting Regulations and any applicable legislation.

The 2017/2018 final budget comprises of R1.6 billion for operating expenditure and R104 million for capital investment programs. The total operating income budget is R1.7 billion resulting in an operating Surplus of R 104 million.

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

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

The final operating budget has increased to R1.6 billion compared to the current adjusted budget of R1, 7 billion.

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

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

An amount of R104 million has been allocated for the capital investment program for 2017/2018 financial year. This is an increase from the R101 million budget for 2016/17.

The main reason for this increase is due to the provision to install of 20 000 Vodacom Smart Meters.

<b>CONSOLIDATED OVERVIEW OF THE 2017/2018 FINAL BUDGET</b>						
<b>Description</b>	Audited Outcome 2015/2016	Original Budget 2016/2017	Adjusted Budget 2016/2017	Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Total Operating Revenue	1 516 704	1 732 012	1 743 776	1,687,472	1,817,683	1,945,533
Total Operating Expenditure	1 794 795	1 708 279	1 734 326	1 655 807	1 784 039	1 903 029
Surplus / ( Deficit) for the year	(278 091)	23 733	9 450	31,665	33,644	42,504
Total Capital Expenditure	121 743	100 894	87 395	104 396	96 081	91 650

## 5.1.5 DETAILED OVERVIEW OF BUDGET

The following tables is a detailed overview of the 2017/2018 Budget for the municipality over the medium term:

### Financial performance (revenue and expenditure) mSCOA vs 6.1

Description	Ref	2017/18 Medium Term Revenue & Expenditure Framework		
		Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>	1			
<b>Revenue By Source</b>				
Property rates	2	266,066	283,094	301,212
Service charges - electricity revenue	2	463,901	493,591	525,180
Service charges - water revenue	2	341,643	363,509	386,773
Service charges - sanitation revenue	2	98,584	104,893	111,606
Service charges - refuse revenue	2	112,885	120,110	127,797
Service charges - other		-	-	-
Rental of facilities and equipment		5,181	5,513	5,866
Interest earned - external investments		3,403	3,621	3,853
Interest earned - outstanding debtors		-	-	-
Dividends received		55	59	62
Fines, penalties and forfeits		30,004	31,924	33,968
Licences and permits		36,027	38,332	40,785
Agency services		-	-	-
Transfers and subsidies		247,125	285,154	314,922
Other revenue	2	52,598	55,964	59,546
Gains on disposal of PPE		30,000	31,920	33,963
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>1,687,472</b>	<b>1,817,683</b>	<b>1,945,533</b>
<b>Expenditure By Type</b>				
Employee related costs	-	474,660	509,784	547,508
Remuneration of councillors		22,616	24,064	25,604
Debt impairment	3	85,871	91,367	97,214
Depreciation & asset impairment	2	162,165	172,544	183,586
Finance charges		3,430	3,649	3,883
Bulk purchases	2	670,000	712,880	758,504
Other materials	8	-	-	-
Contracted services		130,123	139,032	146,746
Transfers and subsidies		39,610	63,425	67,484
Other expenditure	4, 5	67,332	67,295	72,502
Loss on disposal of PPE		-	-	-
<b>Total Expenditure</b>		<b>1,655,807</b>	<b>1,784,039</b>	<b>1,903,032</b>
<b>Surplus/(Deficit)</b>		<b>31,665</b>	<b>33,644</b>	<b>42,501</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		72,796	74,131	90,650
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>104,461</b>	<b>107,775</b>	<b>133,151</b>
Taxation		-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>104,461</b>	<b>107,775</b>	<b>133,151</b>
Attributable to minorities		-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>104,461</b>	<b>107,775</b>	<b>133,151</b>
Share of surplus/ (deficit) of associate	7	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>104,461</b>	<b>107,775</b>	<b>133,151</b>



## Financial performance (revenue and expenditure) vs 2.8

Description R thousand	Ref 1	2013/14	2014/15	2015/16	Current Year 2016/17			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
<b>Revenue By Source</b>								
Property rates	2	175,658	184,501	190,532	247,933	247,933	256,896	171,264
Service charges - electricity revenue	2	437,089	389,051	445,336	551,005	551,005	452,443	301,628
Service charges - water revenue	2	281,811	260,933	318,194	361,055	361,055	308,123	205,415
Service charges - sanitation revenue	2	65,379	85,719	87,496	101,071	101,071	93,157	62,105
Service charges - refuse revenue	2	83,918	94,974	99,198	108,365	108,365	108,296	72,197
Rental of facilities and equipment		2,504	3,009	3,689	4,854	4,854	3,991	2,660
Interest earned - external investments		36,937	27,125	56,597	44,100	44,100	49,071	32,714
Dividends received		57	42	52	52	52	19	13
Fines		22,738	28,208	23,370	29,199	28,199	6,837	4,558
Agency services		23,751	22,715	22,430	33,854	33,854	32,079	33,587
Transfers recognised - operational		220,634	225,713	230,956	217,623	230,387	225,351	169,513
Other revenue	2	98,942	86,621	43,000	22,900	22,900	46,450	30,963
Gains on disposal of PPE		(43,551)	(13,469)	(5,067)	10,000	10,000	7,679	5,119
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>1,405,866</b>	<b>1,395,143</b>	<b>1,515,784</b>	<b>1,732,012</b>	<b>1,743,776</b>	<b>1,590,392</b>	<b>1,091,737</b>
<b>Expenditure By Type</b>								
Employee related costs	2	342,659	382,907	406,248	448,356	456,739	433,759	289,173
Remuneration of councillors		16,293	17,352	18,413	21,038	21,038	19,012	12,675
Debt impairment	3	142,149	159,816	140,890	137,081	137,081	124,236	82,324
Depreciation & asset impairment	2	188,841	152,986	163,619	162,165	162,165	142,622	95,081
Finance charges		20,941	38,322	40,426	3,058	5,358	34,527	23,018
Bulk purchases	2	556,919	620,631	725,551	638,908	646,547	640,000	539,024
Contracted services		73,947	70,266	78,175	58,205	81,746	75,669	50,446
Transfers and grants		77,664	53,220	25,376	51,621	27,826	11,647	7,765
Other expenditure	4, 5	238,886	175,883	196,097	187,847	195,825	169,871	118,511
<b>Total Expenditure</b>		<b>1,658,297</b>	<b>1,671,382</b>	<b>1,794,795</b>	<b>1,708,279</b>	<b>,734,326</b>	<b>1,651,343</b>	<b>1,218,017</b>
<b>Surplus/(Deficit)</b>		<b>(252,431)</b>	<b>(276,239)</b>	<b>(279,011)</b>	<b>23,733</b>	<b>9,450</b>	<b>(60,952)</b>	<b>(126,280)</b>
Transfers recognised - capital		116,487	74,317	79,803	60,161	62,261	63,521	51,573
Contributions recognised - capital	6	63,143	77,666	11,743	17,000	0	-	-
Contributed assets		12,566	1,238	4,132	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(60,234)</b>	<b>(123,019)</b>	<b>(183,332)</b>	<b>100,894</b>	<b>71,711</b>	<b>2,569</b>	<b>(74,707)</b>
<b>Surplus/(Deficit) after taxation</b>		<b>(60,234)</b>	<b>(123,019)</b>	<b>(183,332)</b>	<b>100,894</b>	<b>71,711</b>	<b>2,569</b>	<b>(74,707)</b>
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(60,234)</b>	<b>(123,019)</b>	<b>(183,332)</b>	<b>100,894</b>	<b>71,711</b>	<b>2,569</b>	<b>(74,707)</b>
<b>Surplus/(Deficit) for the year</b>		<b>(60,234)</b>	<b>(123,019)</b>	<b>(183,332)</b>	<b>100,894</b>	<b>71,711</b>	<b>2,569</b>	<b>(74,707)</b>

## OVERVIEW OF BUDGET ASSUMPTIONS

The budget assumptions are determined before the budget process, guided by the economic outlook, movements in terms of the markets and by the national treasury guidelines.

The assumptions are devised in such a way that they support the short and long term finances and strategy of the municipality.

### Key Financial indicators

The growth parameters set by National treasury are set between 3 and 6 percent which are also target range for the inflation rate.

All steps have been taken to be in line with these National Treasury guidelines however the following factors affect the municipal operations and the budget accordingly:

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

The 2017/2018 has been developed guided by the following inflation forecast:

Fiscal Year	2017 Actual	2018 Forecast	2019 Forecast	2020 Forecast
Real GDP Growth	0.5%	1.3%	2.0%	2.2%
CPI Inflation	6.4%	6.4%	5.7%	5.6%

### Credit Rating

The municipality has not had a credit rating and with National Treasury support, the municipality will have to undertake it.

### Borrowing and Investment of funds

The MFMA permits the borrowing for long term if it is for the acquisition of capital goods such plant and equipment and infrastructure.

The municipality will consider the unsecured loan in the medium term, as this is backed up by the acknowledgement from the lender, that the municipality is showing sound financial management and an ability to meet short term obligations.

The municipality has a total amount of R 6 million external loans.

The investments amount to R24 million, R9.4 million of these investments are securities for the DBSA loans and due to negative cash flow the municipality is unable to build more reserves.

## **Rates, tariffs, charges and timing of revenue collection**

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

The electricity supply is cut and water supply is restricted when a client defaults.

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

## **Collection rates for each revenue source**

The collection rate for all the services is expected to be 87% average throughout; this is due to credit control actions that are taken against the defaulters.

Where ESKOM is a service delivery agent, consumers who are not paying will be restricted water.

## **Price movements on specifics**

The cost of bulk purchases amounts to R670 million for both electricity and water.

The projections are informed by the increases from the Rand water and Eskom. Eskom has advised there will be an increase across the board of 1.88% on the bulk purchases of electricity.

The increase on both electricity and water tariff has been pegged at 1.88% and 10.2% respectively per NERSA and Rand Water.

## **Average salary increases**

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

## **Changing Demand characteristics**

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

## **Ability to the municipality to spend and deliver on programs**

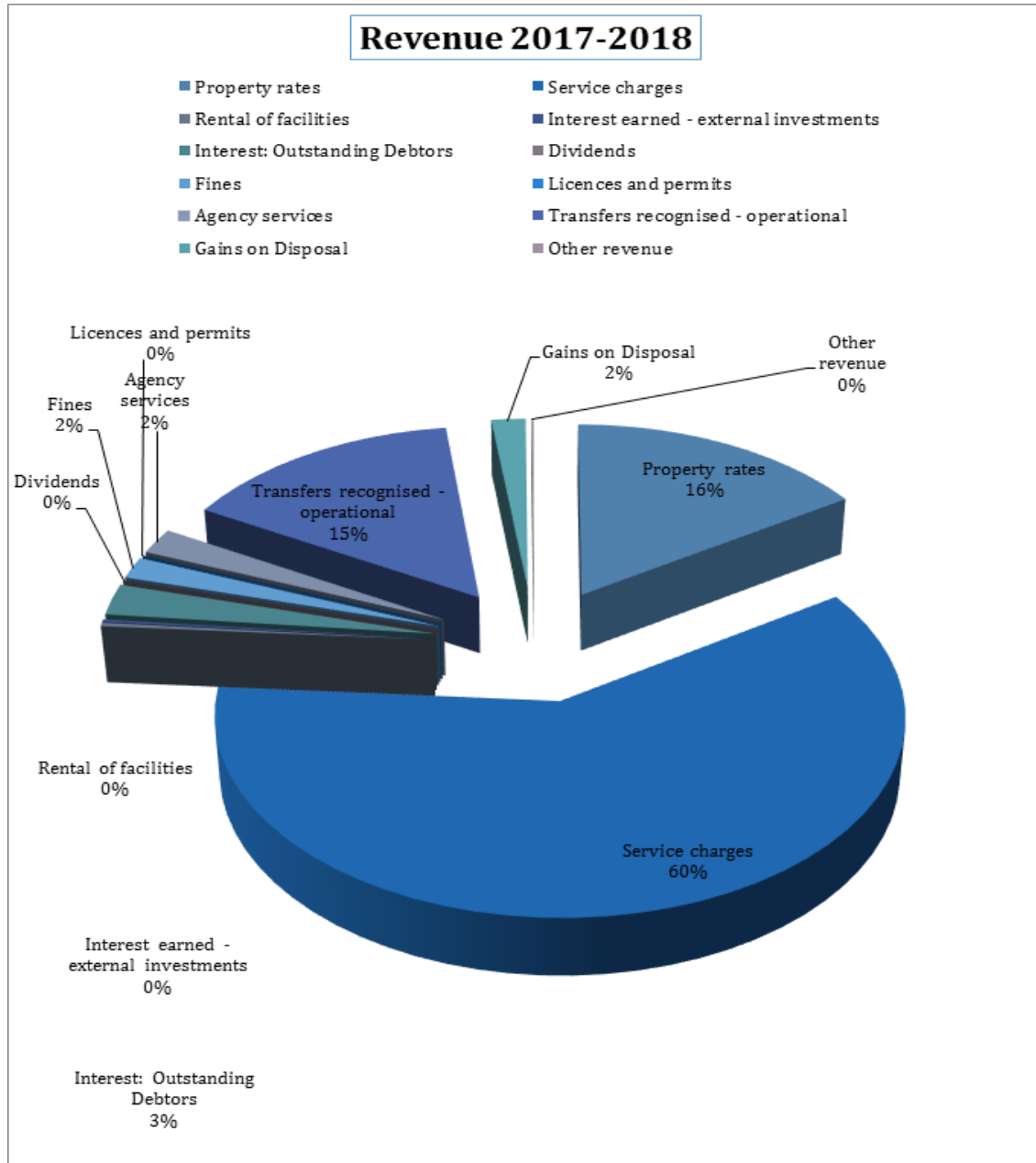
The 2017/2018 operating budget will be spent 100% by year end looking at the projected actual by year end.

The challenges are still there in terms of maintaining the infrastructure and managing the breakaways of vehicles especially revenue generating.

### 5.1.6 SUMMARY AND ANALYSIS OF THE PROJECTED REVENUE

The following graph is a high level summary of the revenue for the municipality over the medium term:

#### REVENUE



## ANALYSIS ON OPERATING REVENUE

### The property rates

The property rates amounts to R 263 million for the 2017/2018 financial year. This revenue stream has been increased by 6%. An amount of R 29 million is budgeted for the income forgone in terms of rebates and discounts that are offered by the municipality for the indigents, pensioners and the areas where the municipality is not providing services. This revenue stream contributes 16% of the total revenue.

### Service charges

Service charges include electricity, refuse, sewer and water. The service charges for 2017/2018 amount to R 1,004 billion, 2018/2019 R 1,068 billion and 2019/2020 amount to R 1,136 billion. The R 1,004 billion is made up of the following, water R 341million, Refuse R 113 million, Sewerage R 100 million and electricity R449 million. The service charges contribute 60% of the operating revenue.

### Rental income

The rental income amounts to R5.1 million. The stream contributes 0.2% of the total revenue.

### Fines

The revenue estimates for the fines have been increased from R 29.2 million to R 30 million.

### Agency fees

The estimates for this revenue stream has been increased from R33.5 million to R36 million, this is based on current performance in 2016/17. This revenue stream needs to be properly monitored. It contributes 2% to the total operating revenue streams.

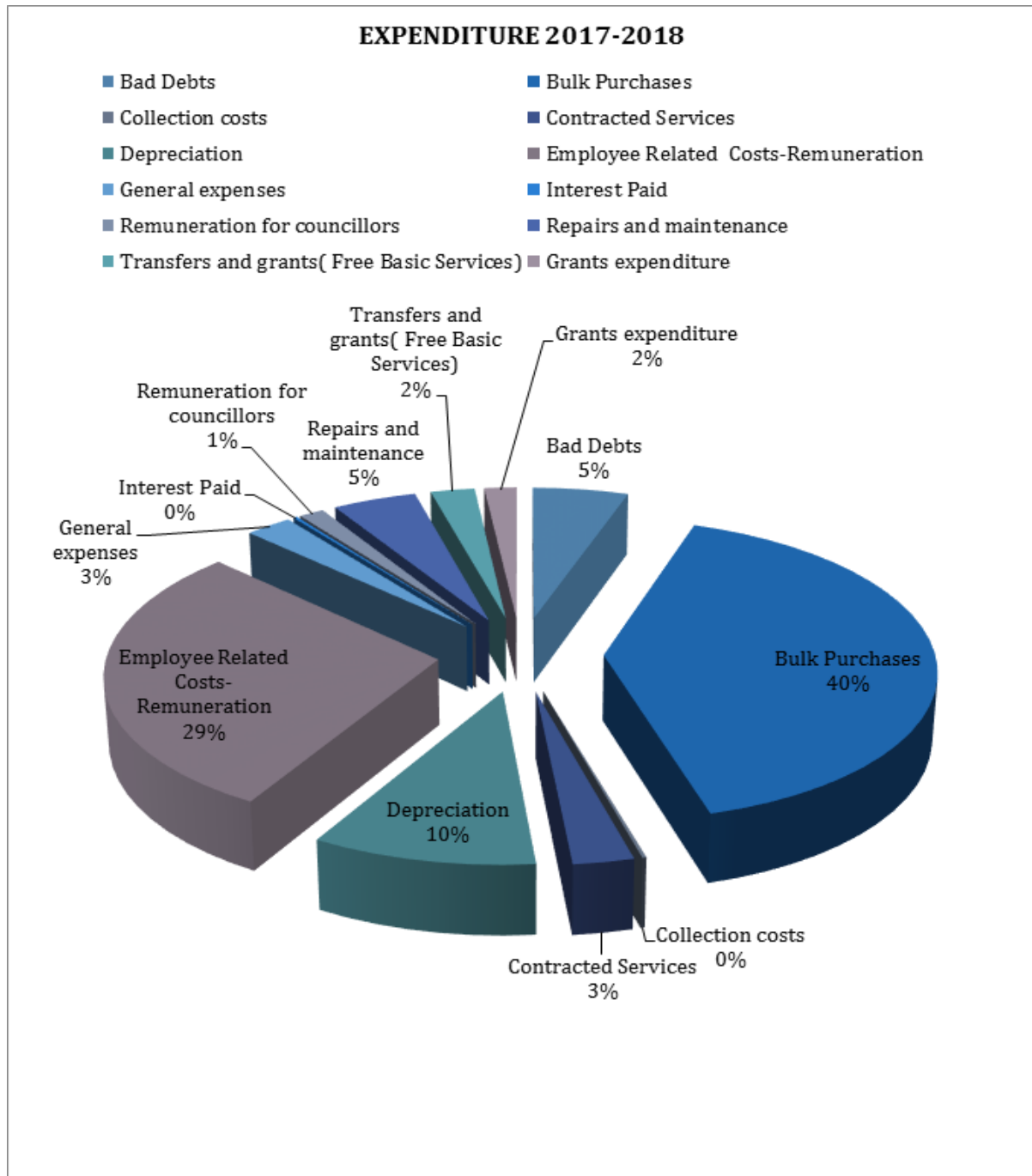
### Grants and Subsidies - operating

The grants subsidies refer to the Division of Revenue Act allocations in the 2017/18 financial year, the operational grants allocations are as follows:

DESCRIPTION	2017/18	2018/19	2019/20
Equitable share	218,181,000	258,160,000	286,526,000
Finance Management Grant	1,700,000	1,955,000	1,955,000
Extended Public Works Program	4,244,000	-	-
Infrastructure Development Grant	23,000,000	25,039,000	26,441,000
<b>TOTAL</b>	<b>247,125,000</b>	<b>285,154,000</b>	<b>314,922,000</b>

### 5.1.7 OPERATING EXPENDITURE FRAMEWORK

The following graph is a high level summary of the expenditure for the municipality over the medium term:



## **ANALYSIS OF OPERATING EXPENDITURE**

### **Employee related costs**

The employee related costs and remuneration of councillors indicate a percentage of 29% of the total operating budget. The average salary increase 7.4%. The overtime will have to be controlled and filling of vacant positions will have to be fast tracked.

### **General expenditure**

In a bid to cut cost and ensure the funding of the overall budget, general expenditure budget was not changed from to the current adjusted budget. The transport cost still needs to be controlled. General expenditure takes 3% of the total operating expenditure.

### **Contracted services**

In a bid to cut cost and ensure the funding of the overall budget, contracted services budget have increased from to the current adjusted budget. Contracted services constitute 3% of total operating expenditure.

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

### **Bulk purchases**

The bulk purchases for electricity and water amounts to R 670 million, which contributes 40% of the operating budget. The Eskom will increase the bulk purchases to the municipality by 1.88% and Rand Water will be 10.2%.

### **Repairs and maintenance**

The repairs and maintenance plan for the departments must be aligned with their budget and monthly reports should indicate how the departments are progressing. The repairs and maintenance contributes 5% of the operating budget. The revenue generating assets should be to an adequate level ensuring that quality services are sustained.

### **Transfers and grants**

Transfers and grants (Indigent support) constitutes 2% of total operating budget. The budget was based on current year forecast increased with inflation.

### **Depreciation**

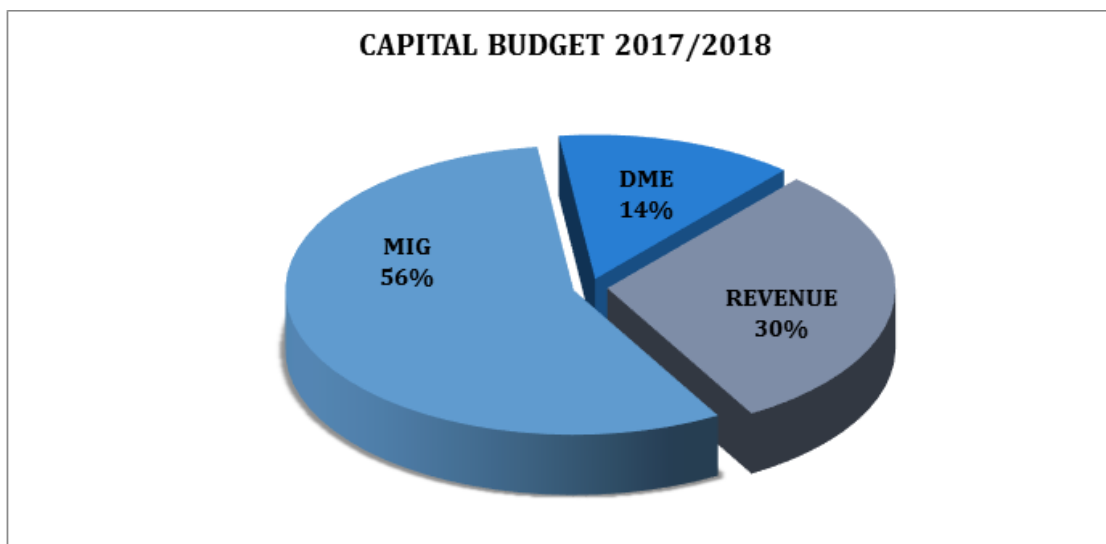
Depreciation constitutes 10% of the budget. The budget increase was informed by historical trends as well as budgeted and forecasted additions.

### 5.1.8 CAPITAL EXPENDITURE PER SOURCE

The following table indicates the Capital Expenditure per source.

Description	2016/17 Approved Budget	Total Adjusted Budget	Actual Year to Date	2017/18 Budget	2018/19 Budget	2019/20 Budget
Department of Human settlement	17,000,000	-	-	-	-	-
DME	5,000,000	5,000,000	3,795,867	14,000,000	12,000,000	25,000,000
MIG	55,161,000	56,161,000	26,407,756	58,796,000	62,131,000	65,650,000
Revenue	11,733,000	14,582,443	2,302,653	31,600,000	21,950,000	1,000,000
<b>Grand Total</b>	<b>88,894,000</b>	<b>75,743,443</b>	<b>32,506,276</b>	<b>104,396,000</b>	<b>96,081,000</b>	<b>91,650,000</b>

The capital budget amount to R104 million. The capital program is funded mainly through Municipal Infrastructure Grant as can see as per the following graph.







## CAPITAL PROJECTS AS PER CAPITAL BUDGET 2017/2018

Department	Priority Area	Capital Project / Strategies	Key Performance Indicator	Capex/ Opex	Start date	End date	Goal for Year 2017/2018	Project Estimate Year 1 2017/2018	SDBIP Quarter 1	SDBIP Quarter 2	SDBIP Quarter 3	SDBIP Quarter 4	Goal for Year 2	Project Estimate Year 2 (ZAR)	Goal for Year 3	Project Estimate Year 3 (ZAR)	mSCOA Region
Technical Services	Waste water treatment works	Refurbishment of Leandra WWTW - <b>MIG/MP1117/W/12/13</b>	Number of households provided with access to sanitation	CAPEX: MIG Funding	2017/07/01	2018/06/30	Upgrade civil works and refurbishment of mechanical and electrical equipment.	10 000 000	25%	50%	75%	100%	Refurbishment of Leandra WWTW	15 000 000	Replacement of AC pipes in GMM	10 000 000	Ward 1
Technical Services	Physical Infrastructure and Energy	Constructution of sanitation infrastructure in Kinross Ext 25 - <b>MIG/MP1488/S/15/17</b>	500 households to be provided with access to sanitation	CAPEX: MIG Funding	2017/07/01	2018/06/30	Full conversion of VIP toilets to waterborne system (500 households)	10 000 000	25%	50%	75%	100%	Charl Cilliers sewer upgrade	9 131 000	Charl Cilliers sewer upgrade	15 000 000	Ward 16
Technical Services	Services and Customer Care	Eradication of gravel roads in Emzinoni (Victor Khayiyane Street in Ward 22 & 23) - <b>MIG/MP1072/RST/11/14</b>	Length of gravel roads maintained	CAPEX: MIG Funding	2017/07/01	2018/06/30	Rehabilitation of layer works and installation of storm water system	10 000 000	25%	50%	75%	100%	Bethal WWTW	15 000 000	Bethal WWTW	15 000 000	Ward 27
Technical Services	Services and Customer Care	Eradication of gravel roads in Embalenhle (Mphafa Road in Ward 12 & 14) - <b>MIG/MP1071/RST/11/14</b>	1,35 KM gravel roads to be maintained	CAPEX: MIG Funding	2017/07/01	2018/06/30	1.35 km of road rehabilitated	796 000	25%	50%	75%	100%	Charl Cilliers Water Supply	8 000 000	Charl Cilliers Water Supply	12 000 000	Ward 4

## CAPITAL PROJECTS AS PER CAPITAL BUDGET 2017/2018

Department	Priority Area	Capital Project / Strategies	Key Performance Indicator	Capex/ Opex	Start date	End date	Goal for Year 2017/2018	Project Estimate Year 1 2017/2018	SDBIP Quarter 1	SDBIP Quarter 2	SDBIP Quarter 3	SDBIP Quarter 4	Goal for Year 2	Project Estimate Year 2 (ZAR)	Goal for Year 3	Project Estimate Year 3 (ZAR)	mSCOA Region
Technical Services	Waste water treatment works	Upgrading of sewer reticulation network in Embalenhle Ext 18 - <b>MIG/MP/1487/S/15/17</b>	Number of VIP toilets converted to Waterborne sanitation	CAPEX: MIG Funding	2017/07/01	2018/06/30	Repair 100% of identified sewer lines in line with the budget.	5 000 000	25%	50%	75%	100%	Emzinoni bulk water supply	15 000 000	Emzinoni bulk water supply	13 650 000	Ward 9
Technical Services	Physical Infrastructure and Energy	Emzinoni bulk water supply - <b>MIG/MP/1115/W/12/13</b>	Number of households provided with access to water	CAPEX: MIG Funding	2017/07/01	2018/06/30	Final approval of designs and procurement of contractor. Estimated 30% completion.	15 000 000	25%	50%	75%	100%	None				Ward 27
Technical Services	Sustainable Physical Infrastructure and Improve Customer Care Services	Electrification of households remaining 1500 house-holds in GMM Through INEP DOE funding for the next three (3) financial years (FY17/18, FY18/19 and FY19/20)	1 500 Households to be electrified	CAPEX: INEP	2017/07/01	2020/06/30	Supplying 1500 households with electricity	14 000 000	25%	50%	75%	100%	None	18 000 000	20 000 000	-	Whole of the Municipality

## CAPITAL PROJECTS AS PER CAPITAL BUDGET 2017/2018

Department	Priority Area	Capital Project / Strategies	Key Performance Indicator	Capex/ Opex	Start date	End date	Goal for Year 2017/2018	Project Estimate Year 1 2017/2018	SDBIP Quarter 1	SDBIP Quarter 2	SDBIP Quarter 3	SDBIP Quarter 4	Goal for Year 2	Project Estimate Year 2 (ZAR)	Goal for Year 3	Project Estimate Year 3 (ZAR)	mSCOA Region
Corporate services	Enhance the capacity of human capital and deliver institutional transformation	Procurement of servers & computers	Percentage (%) spending on the Purchase of computer software	CAPEX: OWN REVENUE	2017/07/01	2018/06/30	100% spending of budget on the Purchase of computer software	1 600 000.00	10%	20%	30%	40%	100% spending of budget on the Purchase of computer software	1 000 000	100% spending of budget on the Purchase of computer software	1 000 000	Whole of the Municipality
Financial Services	Revenue Enhancement & Secure Financial Sustainability	Purchase of electricity meters Vodacom contract (Energy)	Number of electricity meters purchase as per Vodacom contract (Energy)	CAPEX: OWN REVENUE	2017/07/01	2018/06/30	Number of electricity meters purchase as per Vodacom contract (Energy)	30 000 000	10%	20%	30%	40%	Number of electricity meters purchase as per Vodacom contract (Energy)	20 000 000	Number of electricity meters purchase as per Vodacom contract (Energy)	-	Whole of the Municipality
<b>External Funding</b>								<b>72 796 000</b>									
<b>Own Funding</b>								<b>31 600 000</b>									
<b>Total Capital budget</b>								<b>104 396 000</b>									

## 5.1.9 ALIGNMENT OF BUDGET TO THE INTEGRATED DEVELOPMENT PLAN

### **IDP Review and stakeholder participation**

The IDP has been prepared for the medium term to 2017/18. In the current financial year the IDP has undergone the review as required by the Municipal Systems Act and MFMA. Community needs and inputs were sought and the stake holders were consulted.

The IDP takes cognizance of the National, provincial and district priorities. The key focus and IDP priorities are:

- ❖ To provide , improve and sustain infrastructure
- ❖ To promote socio economic development in rural and urban areas
- ❖ To enable and speed up institutional transformation
- ❖ To strengthen democracy and good governance
- ❖ To improve and sustain financial management

### **IDP link to the budget**

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

The budget will be fully aligned to the IDP.

## 5.1.10

### **CONCLUSION**

The continued improvement and development of an effective financial planning process aids the actualization of fulfilling its facilitating role to capacitate the community to build a prosperous future for all

The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities.

The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation.

The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term

## 5.2 FINANCIAL STRATEGIES, POLICIES AND PROGRAMMES

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

- ❖ **Tariff Policy** – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;
- ❖ **Rates Policy** – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determination of rates;
- ❖ **Indigent Support Policy** – to provide access to and regulate free basic services to all indigents;
- ❖ **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.
- ❖ **Asset Management Policy** – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment;
- ❖ **Accounting Policy** – the policy prescribes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards;
- ❖ **Supply Chain Management Policy** – this policy is developed in terms of Section 11 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
- ❖ **Subsistence and Travel Policy** – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official business
- ❖ **Credit Control and Debt Collection Policy** – this policy provides for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- ❖ **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
- ❖ **Short-term Insurance Policy** – the objective of the policy is to ensure the safeguarding of Council's assets

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

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

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



## 5.3 MUNICIPAL SCOA

### 5.3.1 Legislative Background

#### Constitutional Requirements

Section 216(1) of the Constitution states that:

National legislation must establish a National Treasury and prescribe measures to ensure both transparency and expenditure control in each sphere of government, by introducing -

- ❖ Generally recognised accounting practice (*GRAP – OAG*)
- ❖ Uniform expenditure classifications (*Standard Chart of Accounts / General Ledger*)
- ❖ Uniform treasury norms and standards (*MFMA, Regulations, Circulars and Guidelines*)

#### Municipal Regulations on Standard Chart of Accounts (Gazette No. 37577)

National Treasury issued Government Gazette No 37577, Municipal Regulations on Standard Chart of Accounts, which is effective 01 July 2017.

Key Objectives:

- ❖ To improve data quality and credibility;
- ❖ To achieve greater level of standardisation;
- ❖ To develop uniform data sets for 'whole-of-government' reporting;
- ❖ To standardise and align the 'local government accountability cycle'
  - ❖ including the budget and in-year reporting formats
  - ❖ the annual report and
  - ❖ annual financial statement formats;
- ❖ improved transparency, accountability and governance through uniform recording of transactions at posting account level detail;
- ❖ enabling deeper data analysis and sector comparisons to improve financial performance.

The objective is to have a National Standard for uniform recording and classification of municipal budget and financial information at a transactional level by providing a Standardised Chart of Accounts which is:

- ❖ aligned to budget formats and accounting standards;
- ❖ enable uniform information sets across the whole of government to better inform national policy coordination and reporting, benchmarking and performance measurement.

### 5.3.2 What is MSCOA

#### MSCOA = MUNICIPAL STANDARD CHART OF ACCOUNTS

- ❖ "standard chart of accounts" means a multi-dimensional classification framework providing the method and format for recording and classifying financial transaction information in the general ledger.

### 5.3.3 mSCOA objective

- ❖ To provide uniform classification and recording of budget and financial information at a **transaction level**
- ❖ Ensure proper alignment between budgeting, recording, reporting and accountability cycle to improve
  - Credibility, Sustainability, Transparency, Reliability, Relevance; and
  - Comparability of budgets and in year reports of municipalities and entities
  - Fair presentation of AFS

### 5.3.4 Benefits of SCOA

Benefits from standardising:

- ❖ **Transparency** – reporting and comparative analytical purposes
- ❖ **Reporting flexibility** – extraction of information populating various reporting systems
- ❖ **Comparability** – Benchmarking, standards and measures
- ❖ **Consolidation** – meaningful consolidation and extraction at different levels of detail
- ❖ **Single version of the truth** – consistency in financial information disseminated into the public domain

### 5.3.5 Seven (7) Reporting Segments

MSCOA is not a system change it is a business process/reform change! There are Seven (7) segments that are to be complied with on a transaction (posting) level and no further breakdown is needed subsequent to transaction posting.

The seven segments are:

- ❖ Project
- ❖ Function
- ❖ Item segment: Assets, Liabilities and Net assets; Expenditure; Revenue; Gains and Losses
- ❖ Fund
- ❖ Regional Indicator
- ❖ Costing
- ❖ Municipal Standard Classification – No standardisation



## 5.4 MUNICIPAL INTERNAL AUDIT UNIT

Internal Audit Unit was established in terms of section 165 of the Municipal Finance Management Act, Act 73 of 2003. The scope of internal audit covers the following functions:

Prepare a risk-based audit plan and internal audit program for each financial year and advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to: Internal audit

- ❖ Internal controls
- ❖ Accounting procedures and practices,
- ❖ Risk and risk management,
- ❖ Performance management
- ❖ Loss control, and
- ❖ Compliance with laws and regulations

The provision of professional advice and consulting services to the Accounting Officer in the discharge of their responsibilities pertaining to the establishment and maintenance of effective, efficient and transparent systems of financial and risk management, internal control and good corporate governance.

Govan Mbeki Internal Audit consist of a number of specialist components which are, Risk Audit, Computer Audit and Performance Audit. Risk audit evaluates a municipality's level of compliance with legislation, regulations, plans and procedures and compliance to the accounting framework.

Computer Audit is responsible for providing management with an independent assurance on the adequacy of controls within the information technology environment.

Performance audit is responsible for ensuring that satisfactorily management measures have been instituted to ensure that resources are acquired economically and are utilised effectively and efficiently in the achievements of the objectives of the respective departments.

## 5.5 MUNICIPAL INTERNAL AUDIT STRATEGIC PLAN

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

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

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

The plan incorporates:

- The Three-year strategic rolling Internal Audit plan; and
- The Annual Internal Audit Plan for the current financial year which has 28 audit activities.

The Internal operational plan includes the following reviews which will be implemented during the year and reported to the Audit Committee on a quarterly basis:

Type of Review	Main Objective
Financial Review	Validation of internal controls to facilitate the integrity and reliability of financial information and safeguarding of assets.
Compliance Review	To verify the level of compliance with policies, procedures, standards and relevant legislation.
Operational Review	To review the activities in relation to the adherence to or achievement of the relevant control and business objectives.
Pre-determined objective Review	To verify that the targets as per the high level score of the Municipality is SMART (specific, measureable, accurate, reliable and time-bound. To review the consistency between the high level score card and the departmental SDBIP. To verify that standard operational procedures and technical data definitions have been documented. And to verify the port-folio of evidence to reported targets. To ensure the completeness, accuracy, validity and timely reporting of the entity performance achievements against the KPI and strategic plan.
Governance Review	To review and evaluate the adherence to corporate governance practices and principles.
Follow up Reviews	To determine the progress made by management with the implementation of the action plans agreed upon with the internal audit activity and report on a quarterly basis to the audit committee
Annual Financial Statements Review	Review of the Municipality's Annual Financial Statements at year end before submission to the Audit Committee and Municipal Council

The internal audit unit reports administratively to the Municipal Manager and functionally to the Audit Committee. The internal audit report is discussed with senior management prior submission to the audit committee.

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

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

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

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

NO	TYPES OF AUDITS	RISK BASED / MANDATORY	CONSULTING/ ASSURANCE	PERIOD		
				2017	2018	2019
1	Expenditure	Risk- based	Assurance	✓	✓	✓
2	Payroll	Risk- based	Assurance	✓	✓	✓
3	Fire, Rescue, Disaster Management & Communication	Risk- based	Assurance	✓		✓
4	Performance (Smart principle, IDP & SDBIP alignment)	Mandatory	Assurance	✓	✓	✓
5	Occupational Health and Safety	Risk- based	Assurance			✓
6	Revenue Management	Risk- based	Assurance	✓	✓	✓
7	Asset Management and Loss control	Risk- based	Assurance	✓	✓	✓
8	Legal and Municipal Courts	Risk- based	Assurance		✓	✓
9	Human Resources	Risk- based	Assurance	✓	✓	✓
10	Supply Chain Management	Risk- based	Assurance	✓	✓	✓
11	Risk Management	Mandatory	Assurance		✓	✓
12	Properties	Risk- based	Assurance	✓	✓	✓
13	Budget and Treasury: Control/Process	Risk- based	Assurance			✓
14	Project Management Unit	Risk- based	Assurance		✓	✓
15	Corporate Governance	Risk- based	Assurance	✓	✓	✓
16	Information Technology	Mandatory	Assurance	✓	✓	✓
17	Marketing and Communication	Risk- based	Assurance	✓		✓
18	Annual and Interim Financial Statements	Mandatory	Assurance	✓	✓	✓
19	Traffic	Risk- based	Assurance		✓	✓
20	Mechanical Workshop	Risk- based	Assurance		✓	✓
21	Human Settlement	Risk- based	Assurance		✓	✓
22	Facilities	Risk- based	Assurance		✓	✓
23	Environmental Affairs	Risk- based	Assurance		✓	✓
24	Local Economic Development & Tourism	Risk- based	Assurance		✓	✓
25	Town Planning	Risk - based	Assurance	✓		
26	Record management	Risk - based	Assurance	✓		
27	Stock count	Risk - based	Assurance	✓	✓	✓
28	Ad - Hoc Assignment	Mandatory	Assurance & Consulting	✓	✓	✓

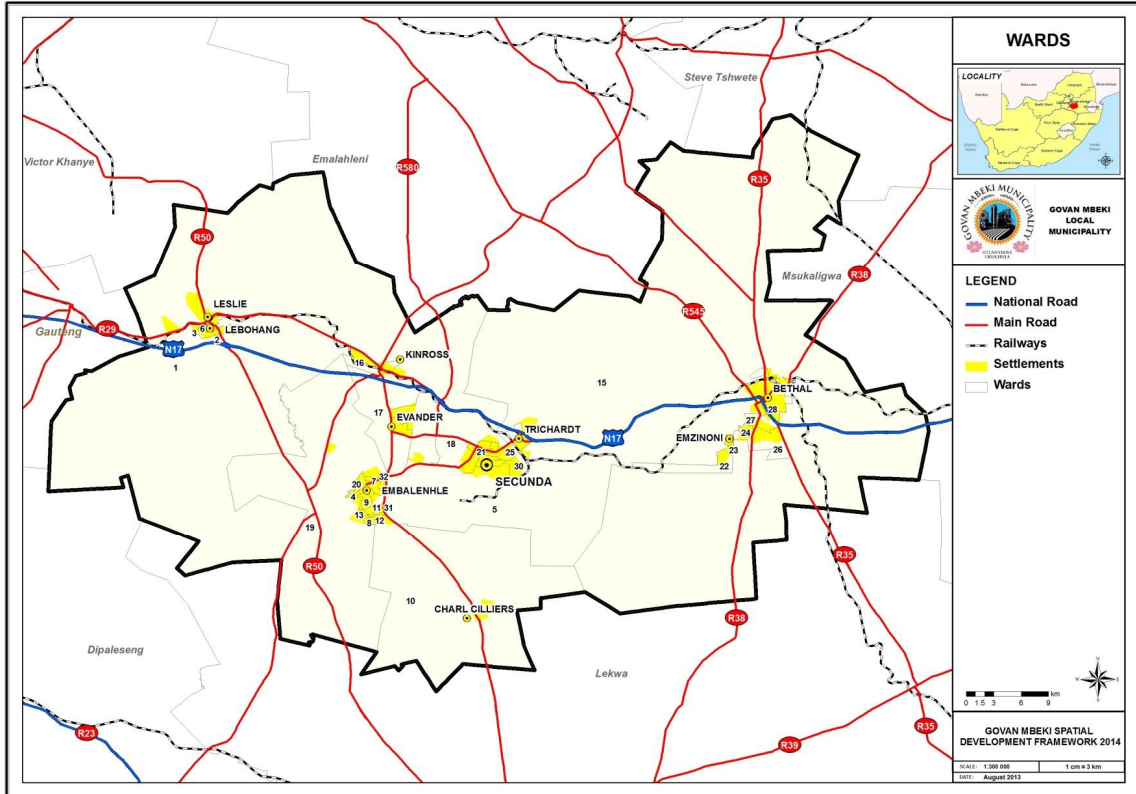
## 5.6 AUDIT OUTCOME

The Municipality received an unqualified Audit Opinion for financial year 2015/2016.

## CHAPTER 6: WARD NEEDS ANALYSIS

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

### Govan Mbeki: Wards



The breakdown of wards details are as follows:

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

The following statistical information reflect on the level of access of basic services for the number of households within the municipal jurisdiction per ward.

## ACCESS TO BASIC SERVICES: NO OF HOUSEHOLDS WATER

ACCESS TO BASIC SERVICES / NO OF HOSUEHOLDS GEOGRAPHY BY PIPED WATER							
MUNICIPAL WARDS	Piped (tap) water inside dwelling /institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
	47411	31878	2309	919	296	176	885
Ward 1	2380	756	114	45	25	5	83
Ward 2	2622	429	26	11	6	-	29
Ward 3	1835	451	6	7	-	1	17
Ward 4	1039	794	-	1	-	-	-
Ward 5	1967	58	36	3	3	1	18
Ward 6	616	830	12	16	7	-	11
Ward 7	1590	159	1	1	-	-	1
Ward 8	843	1049	3	3	-	-	4
Ward 9	1133	882	8	1	4	2	8
Ward 10	574	2506	46	22	4	2	7
Ward 11	1460	684	15	3	-	1	8
Ward 12	672	2342	6	-	-	3	1
Ward 13	506	1585	7	1	-	-	12
Ward 14	301	1284	1	-	-	-	6
Ward 15	1827	796	502	145	63	42	192
Ward 16	1462	1084	720	211	36	4	40
Ward 17	1480	134	8	1	1	2	66
Ward 18	2343	136	199	195	66	12	6
Ward 19	1308	4012	106	38	17	13	102
Ward 20	2480	2375	11	9	3	1	18
Ward 21	2185	43	6	2	-	4	4
Ward 22	992	2020	21	9	1	1	22
Ward 23	298	1163	7	2	1	-	2
Ward 24	1122	1014	23	4	3	4	36
Ward 25	2895	124	16	6	1	-	10
Ward 26	1768	1066	363	164	51	73	132
Ward 27	797	1032	3	5	3	-	14
Ward 28	2851	670	9	4	1	2	10
Ward 29	1025	317	1	3	2	-	-
Ward 30	2216	38	4	-	-	2	4
Ward 31	1321	1182	26	-	-	-	13
Ward 32	1505	864	2	8	-	2	9



**ACCESS TO BASIC SERVICES: NO OF HOUSEHOLDS ELECTRICITY**

Access to Basic Services / NO OF HOSUEHOLDS Geography by Geography by Energy or fuel for lighting						
MUNICIPAL WARDS	Electricity	Gas	Paraffin	Candles (not valid option) <sup>a</sup>	Solar	None
	<b>75743</b>	<b>184</b>	<b>1045</b>	<b>6471</b>	<b>208</b>	<b>224</b>
Ward 1	3136	13	19	223	12	7
Ward 2	3019	2	6	87	2	9
Ward 3	2275	1	-	33	6	2
Ward 4	1736	3	21	66	5	3
Ward 5	1999	2	11	65	3	5
Ward 6	1384	-	14	91	1	3
Ward 7	1744	-	1	6	1	-
Ward 8	1784	2	15	91	9	-
Ward 9	1926	4	18	74	10	4
Ward 10	2870	-	33	237	7	13
Ward 11	2044	6	15	94	6	6
Ward 12	2608	4	31	363	8	10
Ward 13	1843	2	27	234	1	6
Ward 14	1311	1	9	262	-	8
Ward 15	2504	22	124	898	9	10
Ward 16	3296	6	19	216	8	12
Ward 17	1609	4	12	62	1	3
Ward 18	2467	7	112	352	14	5
Ward 19	4193	11	361	997	22	12
Ward 20	4418	11	71	338	11	47
Ward 21	2235	6	-	-	1	1
Ward 22	2834	19	7	191	3	12
Ward 23	1437	-	3	29	4	2
Ward 24	2023	6	3	165	5	3
Ward 25	3022	5	-	10	7	7
Ward 26	2606	8	48	926	14	15
Ward 27	1741	17	18	72	2	4
Ward 28	3477	8	5	51	7	-
Ward 29	1307	2	2	29	3	4
Ward 30	2240	5	2	5	8	2
Ward 31	2356	3	27	141	9	5
Ward 32	2302	3	8	62	8	6

## ACCESS TO BASIC SERVICES: NO OF HOUSEHOLDS REFUSE DISPOSAL

ACCESS TO BASIC SERVICES / NO OF HOSUEHOLDS GEOGRAPHY BY REFUSE DISPOSAL						
MUNICIPAL WARDS	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
	76951	922	663	3794	1296	247
Ward 1	2746	37	74	491	42	19
Ward 2	3061	2	-	31	27	2
Ward 3	2277	-	3	15	19	4
Ward 4	1584	8	184	34	20	4
Ward 5	1910	38	7	119	7	5
Ward 6	1456	-	-	20	15	2
Ward 7	1743	8	-	1	-	-
Ward 8	1891	2	3	5	-	1
Ward 9	1909	93	11	22	1	1
Ward 10	2966	11	16	147	19	3
Ward 11	2145	13	-	7	1	4
Ward 12	2997	10	5	7	3	1
Ward 13	2094	2	-	14	-	2
Ward 14	1543	2	5	38	2	1
Ward 15	1782	90	70	1212	365	47
Ward 16	3521	3	4	17	3	8
Ward 17	1506	13	3	69	92	9
Ward 18	2427	47	19	172	271	20
Ward 19	4819	95	82	519	55	24
Ward 20	4427	133	90	216	22	8
Ward 21	2194	32	6	5	-	6
Ward 22	3044	4	-	4	13	-
Ward 23	1462	1	9	1	1	-
Ward 24	2092	5	3	97	2	4
Ward 25	2919	77	12	27	1	17
Ward 26	2828	4	42	407	305	30
Ward 27	1781	22	-	40	5	7
Ward 28	3397	106	7	27	4	7
Ward 29	1345	1	1	1	-	-
Ward 30	2187	54	2	11	1	7
Ward 31	2520	3	5	12	-	1
Ward 32	2379	4	-	6	-	2

## ACCESS TO BASIC SERVICES: NO OF HOUSEHOLDS SANITATION

ACCESS TO BASIC SERVICES / NO OF HOSUEHOLDS GEOGRAPHY BY TOILET FACILITIES								
MUNICIPAL WARDS	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
	1519	74592	1251	427	2582	1913	485	1105
Ward 1	55	2850	54	59	99	181	75	35
Ward 2	26	3017	5	-	2	35	4	35
Ward 3	18	2284	2	-	1	-	10	1
Ward 4	-	1815	15	-	-	-	3	1
Ward 5	6	1969	34	-	26	46	4	1
Ward 6	31	1373	23	-	20	26	7	13
Ward 7	3	1728	15	2	5	-	2	-
Ward 8	3	1889	4	-	1	-	1	3
Ward 9	10	1803	10	15	148	26	17	7
Ward 10	16	2942	81	4	17	61	14	26
Ward 11	28	2097	23	3	1	2	4	12
Ward 12	7	2935	65	3	8	-	-	7
Ward 13	7	2066	25	1	2	6	-	6
Ward 14	6	1566	18	-	-	1	-	-
Ward 15	261	1716	131	125	227	678	181	248
Ward 16	23	1911	97	9	1450	48	9	10
Ward 17	13	1594	14	-	13	37	16	5
Ward 18	54	2468	14	2	1	162	31	224
Ward 19	72	4787	298	28	95	198	36	81
Ward 20	35	4742	85	-	4	8	2	20
Ward 21	3	2229	8	-	-	-	1	1
Ward 22	183	2021	53	161	421	42	14	172
Ward 23	2	1453	14	-	2	3	-	1
Ward 24	81	2065	29	1	-	2	18	8
Ward 25	17	3015	11	-	2	1	2	5
Ward 26	452	2590	25	10	18	342	30	150
Ward 27	29	1815	1	-	4	1	-	4
Ward 28	14	3484	32	-	6	2	-	9
Ward 29	2	1315	26	-	4	1	-	1
Ward 30	1	2250	6	-	1	-	-	4
Ward 31	56	2447	27	1	-	3	2	6
Ward 32	6	2358	6	3	4	-	4	9

## BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

BACKLOGS : BASIC SERVICE DELIVERY										
Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		58	58	58	57 729	57 729	-	56 631	58 238	59 893
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	2	2	1	1 406	1 406	-	1 406	1 406	1 406
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		59	59	59	59 135	59 135	-	58 037	59 644	61 299
Using public tap (< min.service level)	3	-	-	-	-	-	-	626	626	626
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		1	1	1	1	1	-	-	-	-
Below Minimum Service Level sub-total		1	1	1	1	1	-	626	626	626
<b>Total number of households</b>	<b>5</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>59 136</b>	<b>59 136</b>	<b>-</b>	<b>58 663</b>	<b>60 270</b>	<b>61 925</b>
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		57	57	57	57	57	-	91	93	96
Flush toilet (with septic tank)		0	0	0	0	0	-	0	0	0
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		3	3	2	2	2	-	2	2	2

**BACKLOGS : BASIC SERVICE DELIVERY**

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Forecast	Year	Budget 2016/17	Year +1 2017/18
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		60	60	60	60	60	-	94	96	99
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		1	1	1	1	1	-	1	1	1
No toilet provisions		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		1	1	1	1	1	-	1	1	1
<b>Total number of households</b>	<b>5</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>-</b>	<b>95</b>	<b>97</b>	<b>100</b>
<b>Energy:</b>										
Electricity (at least min.service level)		11	8	8	8	-	-	8	8	8
Electricity - prepaid (min.service level)		44	47	48	50	-	-	84	87	90
Minimum Service Level and Above sub-total		55	55	57	58	-	-	92	95	97
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	<b>5</b>	<b>55</b>	<b>55</b>	<b>57</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>92</b>	<b>95</b>	<b>97</b>
<b>Refuse:</b>										
Removed at least once a week		62	63	63	-	-	-	20	21	22

**BACKLOGS : BASIC SERVICE DELIVERY**

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Forecast	Year	Budget 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Minimum Service Level and Above sub-total		62	63	63	-	-	-		20	21	22
Removed less frequently than once a week		6	5	5	3 771	-	-		3	3	3
Using communal refuse dump		-	-	-	-	-	-		-	-	-
Using own refuse dump		62	63	63	64 938	-	-		65	65	65
Other rubbish disposal		-	1	1	918	-	-		1	1	1
No rubbish disposal		-	-	-	-	-	-		-	-	-
Below Minimum Service Level sub-total		68	69	69	69 627	-	-		69	69	69
<b>Total number of households</b>	<b>5</b>	<b>130</b>	<b>132</b>	<b>132</b>	<b>69 627</b>	<b>-</b>	<b>-</b>		<b>89</b>	<b>90</b>	<b>91</b>
<b>Households receiving Free Basic Service</b>	<b>7</b>										
Water (6 kilolitres per household per month)		17	20	20	21	9	-		-	-	-
Sanitation (free minimum level service)		17	20	20	21	9	-		-	-	-
Electricity/other energy (50kwh per household per month)		17	20	20	21	9	-		-	-	-
Refuse (removed at least once a week)		17	20	20	21	85	-		-	-	-
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>	<b>8</b>										
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-		-	-	-



**BACKLOGS : BASIC SERVICE DELIVERY**

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>		-	-	-	-	-	-	-	-	-
<b>Total cost of FBS provided</b>		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)		60 000	60 000	60 000	60 000	60 000	60 000	60 000	60 000	60 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (Rand per household per month)		30	50	50	50	50	50	74	74	74
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		0	0	0	0	0	0	0	0	0
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA)		15	15	15	15	15	15	15	15	15
Property rates exemptions, reductions and rebates and		41 959	30 875	23 680	25 100	25 100	24 632	20 526	27 238	63 422



**BACKLOGS : BASIC SERVICE DELIVERY**

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Forecast	Year	Budget Year 2016/17	Budget Year +1 2017/18
impermissible values in excess of section 17 of MPRA)										
Water (in excess of 6 kilolitres per indigent household per month)		6 468	15 801	17 855	10 756	10 756	538	599	21 938	12 086
Sanitation (in excess of free sanitation service to indigent households)		7 386	10 409	10 413	8 559	8 559	4 745	3 557	8 153	9 617
Electricity/other energy (in excess of 50 kwh per indigent household per month)		3 221	3 974	4 101	13 413	13 413	241	13 655	13 655	14 218
Refuse (in excess of one removal a week for indigent households)		12 380	18 632	20 009	13 233	13 233	8 815	6 618	15 195	14 869
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
<b>Other</b>										
<b>Total revenue cost of subsidised services provided</b>		<b>71 429 665.00</b>	<b>79 706 725.00</b>	<b>76 072 615.00</b>	<b>71 076 601.13</b>	<b>71 076 600.41</b>	<b>38 986 737.97</b>	<b>44 970 317.99</b>	<b>86 194 957.44</b>	<b>114 225 694.93</b>





## 6.1 DEVELOPMENT PRIORITIES: MUNICIPAL MANDATE

This chapter gives a list of priorities raised by communities in the different wards during the IDP public engagement sessions. These issues are raised for consideration in the planning and budgeting process.

Community participation is central in the development of the IDP and communities are legislatively encouraged to participate in the affairs of local government. They are also encouraged to demand services and be part of all municipal decision making processes.

Community participation took place in all phases of the IDP drafting process. The 2017/2018-2021/2022 IDP/Budget Process Plan which was adopted by Council on August 2015 in terms of Section 28 (1) of the MSA, 32 of 2000 and is attached hereto as **annexure A** give a full account of how communities were encouraged to participate in the IDP drafting process.

## 6.2 CORE SERVICE DELIVERY ISSUES PER WARD

In terms of the IDP Process Plan public consultation is key in determining the development priorities of communities. An intensive public participation process took place whereby all the input received during this process was captured and ensured that it was covered within the IDP.

Various service delivery and community development needs were stated by the communities during the IDP public engagement process conducted.

**The following Municipal needs received the highest priority:**

- ❖ Sanitation
- ❖ Roads infrastructure, curbs and pavements
- ❖ By-Law enforcement and traffic
- ❖ Waste management (especially recycling and waste disposal sites)
- ❖ Economic development and the alleviation of poverty

Below is the various priority needs of the community as raised during these participation meetings.

**WARD 1**

**WARD COUNCILLOR: LINDIWE MARIA MBONANI**

SOCIO ECONOMIC REALITY				
Municipal Ward 1	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	13335	6677	6658	3409
	Labour Force			
Employed		Unemployed		
Male	Female	Male	Female	
2513	1368	635	928	

**COMMUNITY CONSULTATION 1****SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Issues raised at Madolo Farm
- ❖ Roads to be maintained
- ❖ Toilets construction
- ❖ Toilets to be maintained
- ❖ Electricity installation
- ❖ Introduction of prepaid meters
- ❖ Maintenance of houses by the farmer
- ❖ Registration for human settlement instruments
- ❖ Water provision
- ❖ Provision of a suction truck

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Roads to be maintained
- ❖ Toilets construction
- ❖ Street lights
- ❖ Registration human settlement instruments
- ❖ Gravelling in farms

**COMMUNITY CONSULTATION 2****SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Allocation of residential stands and township establishment
- ❖ Public lighting – maintenance of high mast lights and street lights. The installation of street lights in Leandra town and Eendracht
- ❖ Sewer network in Eendracht – this should be performed in the 2017/18 financial year
- ❖ Upgrade of roads – paving or tarring of roads in Leandra town and Eendracht
- ❖ The community urged the municipality to deviate the R10 million proposed for the refurbishment of Leandra Waste Water Treatment Work (WWTW) to address the sewer network in Eendracht in the 2017/2018 financial year. They also indicated that the Maths and Science project funded by Anglo Coal should be used to address the issue of street lights in Leandra
- ❖ The community has been without water for a long time (for almost a month).
- ❖ The municipality was requested to attend timeously to water leaks
- ❖ Inaccurate billing
- ❖ The community felt that they were targeted for water cut-offs as they receive letter from debt collection agencies.
- ❖ The municipality was requested to cut grass in open spaces as this is posing danger to the community
- ❖ It was also mentioned that the clinic is understaffed and that a new clinic is needed for people from RDP (extension 16, 18, 19, 20, 21, 23). The clinic is expanding and in great need of a clinic. The clinic also caters for patients from Devon.
- ❖ Roads should be maintained – grading and regravelling must take place, Street lights should be maintained.

**ISSUES RAISED IN FARMS**

- ❖ Roads to be maintained
- ❖ Toilets construction
- ❖ Toilets to be maintained
- ❖ Electricity installation
- ❖ Introduction of prepaid meters
- ❖ Maintenance of houses by the farmer
- ❖ Registration for human settlement instruments
- ❖ Water provision
- ❖ Provision of a suction truck

**WARD PRIORITIES**

- ❖ Roads to be maintained
- ❖ Toilets construction
- ❖ Street lights
- ❖ Registration human settlement instruments

**WARD2**



**WARD COUNCILLOR: THEMBA ABRAM MORAJANE**

SOCIO ECONOMIC REALITY				
Municipal Ward 2	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	10117	5050	5067	3124
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
1481	850	412	591	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Clinic construction
- ❖ Allocation of stands ( Ekuthuleni)
- ❖ Distribution of outstanding title deeds
- ❖ Sewer maintenance
- ❖ Construction of a multi-purpose centre
- ❖ Allocation of a MIG Project
- ❖ Contractors to be monitored
- ❖ High mast light installation
- ❖ Paving along Mbana Masilela
- ❖ Speed Humps
- ❖ Application for a high school
- ❖ Land for cemetery

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Construction of a multi-purpose centre
- ❖ Clinic construction
- ❖ Allocation of stands ( Ekuthuleni)

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Clinic construction
- ❖ Allocation of stands ( Ekuthuleni)
- ❖ Distribution of outstanding title deeds
- ❖ Sewer maintenance
- ❖ Construction of a multi-purpose centre
- ❖ Allocation of a MIG Project
- ❖ Contractors to be monitored
- ❖ High mast light installation
- ❖ Paving along Mbana Masilela
- ❖ Speed Humps
- ❖ Application for a high school
- ❖ Land for cemetery

**WARD PRIORITIES**

- ❖ Construction of a multi-purpose centre
- ❖ Clinic construction
- ❖ Allocation of stands ( Ekuthuleni)

**WARD 3**



**WARD COUNCILLOR: MAKHAYE SIPHO ANTHONY**

SOCIO ECONOMIC REALITY				
Municipal Ward 3	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	9234	4478	4756	2317
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
1184	872	789	988	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Sanitation challenges
- ❖ Stands to be availed
- ❖ Job creation for the youth
- ❖ Title deeds outstanding
- ❖ Construction of a community recreation centre
- ❖ Customer care centre- to provide feedback on issues resolved

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Title deeds outstanding
- ❖ Construction of a community recreation centre

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Stands to be availed
- ❖ Roads to be maintained and also be constructed
- ❖ Street light to ensure safety and prevention criminal activities in the dark. ( in extension 5, 9, 12)
- ❖ Sanitation must be reconstructed and maintained as the infrastructure in Leslie/Lebohang is old.
- ❖ Job creation
- ❖ Construction of community recreation centre
- ❖ The community also made emphasis on the centre to care for elderly people as.



**WARD 4**



**WARD COUNCILLOR: THANDI RUTH MNISI**

SOCIO ECONOMIC REALITY				
Govan Mbeki Population Geography by Gender				
Municipal Ward 4	Total	Male	Female	Total Household Head
	6428	3288	3140	1834
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
979	591	531	535	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Paving of Nkosi Street, Mthuphi street, and Velabahleka Street Phase 3
- ❖ Re graveling in Ext D and E
- ❖ Maintenance of Sewer network Ext 25
- ❖ Provision of houses

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Paving of Nkosi Street, Mthuphi street, and Velabahleka Street Phase 3
- ❖ Re graveling in Ext D and E
- ❖ Maintenance of Sewer network Ext 25

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Sewer pipes to be changed
- ❖ RDP houses to be availed
- ❖ High mast light none functional
- ❖ Paving of Nkosi Street, Mthuphi street, and Velabahleka Street Phase 3
- ❖ Re graveling in Ext D and E
- ❖ Maintenance of Sewer network Ext 25
- ❖ Provision of houses

**WARD PRIORITIES**

- ❖ Paving of Nkosi Street, Mthuphi street, and Velabahleka Street Phase 3
- ❖ Re graveling in Ext D and E
- Maintenance of Sewer network Ext 25

**WARD 5**



**WARD COUNCILLOR: MARIAAN CHAMBERLAIN**

SOCIO ECONOMIC REALITY				
Govan Mbeki Population Geography by Gender				
Municipal Ward 5	Total	Male	Female	Total Household Head
	9219	5132	4087	2086
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
2664	1756	89	159	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Upgrading/tar/paving of airport road
- ❖ The realigning and re-levelling of the sewerage system, running along Lebombo and Magaliesberg streets, in the ward
- ❖ Nelson Mandela drive as main road has no streetlights, so does 90% of the ward's streets
- ❖ Lamp posts hanging over, in fact some already fallen over, of bad maintenance. Rusted through
- ❖ Pedestrian robots not working
- ❖ Robots been run over by car accidents does NOT get replaced
- ❖ Covers for street drains are broken or missing, as well as storm water covers
- ❖ Electric boxes not maintained, rusted and doors hanging open or broken off completely
- ❖ Speed humps not painted
- ❖ Speed humps to be installed in Nelson Mandela as this has become a raceway
- ❖ Maintenance of street lights
- ❖ Cutting of trees
- ❖ Revamp -Taxi rank Ext to Mall
- ❖ Cleaning next to post offices

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Sewer pipes to be Upgrading/tar paving of airport road
- ❖ The realigning and re-levelling of the sewerage system, running along Lebombo and Magaliesberg streets, in the ward
- ❖ Nelson Mandela drive as main road has no streetlights, so does 90% of the ward's streets
- ❖ Lamp posts hanging over, in fact some already fallen over, of bad maintenance. Rusted through
- ❖ Pedestrian robots not working
- ❖ Robots been run over by car accidents does NOT get replaced
- ❖ Covers for street drains are broken or missing, as well as storm water covers
- ❖ Electric boxes not maintained, rusted and doors hanging open or broken off completely
- ❖ Speed humps not painted
- ❖ Speed humps to be installed in Nelson Mandela as this has become a raceway
- ❖ Maintenance of street lights
- ❖ Cutting of trees
- ❖ Revamp -Taxi rank Ext to Mall
- ❖ Cleaning next to post offices

**WARD 6**

**WARD COUNCILLOR: SIFISO ISAAC  
SIBANYONI**

SOCIO ECONOMIC REALITY				
Govan Mbeki Population Geography by Gender				Total Household Head
Total	Male	Female		
4967	2559	2408		1492
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
690	366	489		453

**COMMUNITY CONSULTATION 1****SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Provision of Stands
- ❖ Installation of High mast light ExtT 9, Ext 10
- ❖ Paving of roads ExtT 9
- ❖ Pegging of stands
- ❖ Renovation of Difa Nkosi Hall
- ❖ Water and sanitation Ext 9
- ❖ Storm water drainage Ext 9 and Ext 10

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

1. Provision of Stands
2. Installation of High mast light Ext 9, Ext 10
3. Paving of roads Ext 9

**COMMUNITY CONSULTATION 2****SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Stands for residential purposes
- ❖ Feedback mechanism
- ❖ Cemetery fencing
- ❖ Provision of Stands
- ❖ Installation of High mast light ExtT 9, Ext 10
- ❖ Paving of roads ExtT 9
- ❖ Pegging of stands
- ❖ Renovation of Difa Nkosi Hall
- ❖ Water and sanitation Ext 9
- ❖ Storm water drainage Ext 9 and Ext 10

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Provision of Stands
- ❖ Installation of High mast light Ext 9, Ext 10
- ❖ Paving of roads Ext 9

**WARD 7**

**WARD COUNCILLOR: VILAKAZI  
ELPHUS ALBERT**

SOCIO ECONOMIC REALITY				
Govan Mbeki Population Geography by Gender				Total Household Head
Total	Male	Female		
6920	3505	3415		1753
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
1625	1087	306		543

**COMMUNITY CONSULTATION 1****SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Paving of roads Ext 9
- ❖ Developmental project
- ❖ Water and electricity rates are very high
- ❖ Establishment /facilitation of a youth development office
- ❖ Revive projects from the previous IDP
- ❖ Construction of low cost houses
- ❖ Request of 2 Low cost houses for two old aged
- ❖ Uniform of law enforcement officers
- ❖ Sport grounds to be allocated
- ❖ Clinic in Ext 4 is in short of staff
- ❖ Job opportunities
- ❖ High mast light in Shukushukuma needs maintenance
- ❖ Extension of sewer pipes
- ❖ Mshiniwami is enrolling many people from outside Govan Mbeki Municipality

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

1. Paving of roads Ext 9
2. Developmental project
- Establishment /facilitation of a youth development office

**COMMUNITY CONSULTATION 2****SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Paving of streets especially Ext.9
- ❖ Street lights Ext. (Ingwempisi)
- ❖ 3 Highmust lights
- ❖ 3 Way Stop Ext. 15 Road
- ❖ Storm water channel Ext 11
- ❖ Robots at Ext. 12 4 way stop and at 4 way Ext. 11 at eMbalenhle
- ❖ Speed humps Ext. 4 and 9
- ❖ Community Hall
- ❖ Renovation of Fluor Daniel Stadium

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Paving of streets
- ❖ Robot at Ext 12 4 Way Stop (Evander to Standerton Road)
- ❖ Speed humps

**WARD 8**



**WARD COUNCILLOR: NDHLANI PHILEMON MAHLANGU**

SOCIO ECONOMIC REALITY				
Municipal Ward 8	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	6895	3591	3304	1901
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
1337	731	478	567	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Albert Luthuli to be tarred
- ❖ RDP to be allocated
- ❖ Stands allocation
- ❖ Paving of roads Ext 14
- ❖ Construction of a Library Ext 14
- ❖ Construction of a Police Station

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Albert Luthuli to be tarred
- ❖ RDP to be allocated
- ❖ Stands allocation
- ❖ Paving of roads Ext 14
- ❖ Construction of a Library Ext 14
- ❖ Construction of a Police Station

**WARD 9**



**WARD COUNCILLOR: MAHLANGU BUTI DOUGLAS**

SOCIO ECONOMIC REALITY				
Municipal Ward 9	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	6389	3373	3016	2036
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
1429	715	621	673	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Construction of a bridge between cross road and Ext 22
- ❖ Construction of a Library Ext 22
- ❖ Application of a primary school Ext 22
- ❖ Construction of a multipurpose centre

**Farms ( KwaSlevana, Roodebank, Leeuwpan, KwaSmith(klipdrift), Rhino Lodge, Kubo Mtsweni, Kwamfundisi)**

- ❖ Upgrading of School ( 70 years old) built by the community
- ❖ Owner of the farm is refusing access to the school
- ❖ Crèche
- ❖ Mobile Tanker 5000 litres
- ❖ Vehicle Bridge
- ❖ Job creation projects
- ❖ Provision of low costs houses
- ❖ Water and Electricity upgrade
- ❖ Water Reticulation Pipes (installation)
- ❖ Provision of water tanks in the farms
- ❖ Construction of a primary school and library for the community in the farms

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Indigent registration
- ❖ Electricity maintenance
- ❖ Sewer maintenance
- ❖ Roads not trafficable
- ❖ Construction of roads
- ❖ Construction of a bridge between cross road and Ext 22
- ❖ Construction of a Library Ext 22
- ❖ Application of a primary school Ext 22
- ❖ Construction of a multipurpose centre

**Farms ( KwaSlevana, Roodebank, Leeuwpan, KwaSmith(klipdrift), Rhino Lodge, Kubo Mtsweni, Kwamfundisi)**

- ❖ Upgrading of School ( 70 years old) built by the community
- ❖ Owner of the farm is refusing access to the school
- ❖ Crèche
- ❖ Mobile Tanker 5000 litres
- ❖ Vehicle Bridge
- ❖ Job creation projects
- ❖ Provision of low costs houses
- ❖ Water and Electricity upgrade
- ❖ Water Reticulation Pipes (installation)
- ❖ Provision of water tanks in the farms
- ❖ Construction of a primary school and library for the community in the farms

**WARD 10**

**WARD COUNCILLOR: SIMANGELE RITITA NTULI**

SOCIO ECONOMIC REALITY				
Municipal Ward 10	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	10415	5516	4899	3161
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
2239	1033	761	993	

**COMMUNITY CONSULTATION 1****SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Sport grounds regravelling
- ❖ Construction of Speed Humps on the main road (Standerton road) due to high volume of accidents
- ❖ Construction of Speed humps in Charl Cilliers
- ❖ Installation of High mast lights Charl Cilliers
- ❖ Re gravelling of roads Ext 15 and Ext 17
- ❖ Re gravelling of road in Charl Cilliers Cemetery

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Sport grounds regravelling
- ❖ Construction of Speed Humps on the main road (Standerton road) due to high volume of accidents
- ❖ Construction of Speed humps in Charl Cilliers
- ❖ Paving next to sunrise structure , Cheap corner, Maphala gulube

**COMMUNITY CONSULTATION 2**

- ❖ The municipality to provide people with RDP houses
- ❖ The Vodacom meter box ,Vodacom deals with software and how would it operate electricity meter box
- ❖ The municipality is bringing another service provider to monitor electricity why not take back electricity to Eskom
- ❖ A need for community meetings
- ❖ Why is municipality cutting off electrical cables for residents?
- ❖ Every weekend residents don't have water
- ❖ The people of other section makes extension 16 a dumping site as there no dumping site in Govan Mbeki Municipality so people plead with municipality to open a dumping site
- ❖ Extension 17 and 20 are a business and residential areas so municipality need to be aware and clean the place
- ❖ Sport grounds regravelling
- ❖ Construction of Speed Humps on the main road (Standerton road) due to high volume of accidents
- ❖ Construction of Speed humps in Charl Cilliers
- ❖ Installation of High mast lights Charl Cilliers
- ❖ Re gravelling of roads Ext 15 and Ext 17
- ❖ Re gravelling of road in Charl Cilliers Cemetery
- ❖ Sport grounds regravelling
- ❖ Construction of Speed Humps on the main road (Standerton road) due to high volume of accidents
- ❖ Construction of Speed humps in Charl Cilliers
- ❖ Paving next to sunrise structure , Cheap corner, Maphala gulube

**WARD 11**

**WARD COUNCILLOR: EUNICE DUDU MAHLANGU**

SOCIO ECONOMIC REALITY				
Municipal Ward 11	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	8094	4226	3868	2170
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
1816	997	329	403	

**COMMUNITY CONSULTATION 1****SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Sewer maintenance
- ❖ Construction of High mast lights around ward 11
- ❖ Construction of Speed humps Ext 4 drive
- ❖ Re gravelling of roads Ext 2
- ❖ Provision of Low cost Houses

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Paving of roads in Ext 7 and Ext 5
- ❖ Sewer maintenance
- ❖ Construction of High mast lights around ward 11
- ❖ Construction of Speed humps Ext 4 drive

**COMMUNITY CONSULTATION 2****SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Sewer maintenance
- ❖ Construction of High mast lights around ward 11
- ❖ Construction of Speed humps Ext 4 drive
- ❖ Re gravelling of roads Ext 2
- ❖ Provision of Low cost Houses

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Paving of roads in Ext 7 and Ext 5
- ❖ Sewer maintenance
- ❖ Construction of High mast lights around ward 11
- ❖ Construction of Speed humps Ext 4 drive

**WARD 12**



**WARD COUNCILLOR: MANTOA EMMAH MOTLOUNG**

SOCIO ECONOMIC REALITY				
Municipal Ward 12	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	10720	5676	5044	3024
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
2490	1271	611	801	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Sewer network revamped
- ❖ Maintenance

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ The change of ownership stands
- ❖ They are potholes on the road
- ❖ The electrical poles are damage
- ❖ The sewer is piling on the streets
- ❖ Municipality must create job opportunities
- ❖ Does the municipality still have people who do meter reading?
- ❖ The rent of the municipality is too high for elders

**WARD 13**



**Ward Councillor: Innocent Mandla Thabethe**

SOCIO ECONOMIC REALITY				
Municipal Ward 13	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	7132	3663	3469	2113
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
1177	618	497	536	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Provision of low costs Houses
- ❖ Sewer maintenance
- ❖ Indigent registration
- ❖ Fix potholes on the road
- ❖ Sports Centre construction
- ❖ Shelters on public transport spots

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Provision of low costs Houses
- ❖ Sewer maintenance
- ❖ Indigent registration

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Provision of low costs Houses
- ❖ Sewer maintenance
- ❖ Indigent registration
- ❖ Fix potholes on the road
- ❖ Sports Centre construction
- ❖ Shelters on public transport spots

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Provision of low costs Houses
- ❖ Sewer maintenance
- ❖ Indigent registration
- ❖ Maintenance of roads



**WARD 14**



**Ward Councillor: Zulu Thandiwe Sesiky**

SOCIO ECONOMIC REALITY				
Municipal Ward 14	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	4863	2530	2333	1591
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
993	463	425	515	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Sewer maintenance
- ❖ Substation (Emba South) to be upgraded
- ❖ Road re-graveling and paving ( road 21 and road 18 and roads Ext 14 along( Xololwethu bakery)
- ❖ High mast light Ext 18 maintenance
- ❖ Provision of Stands
- ❖ Jobs creation projects
- ❖ Provision of a Library
- ❖ Allocation of pay points for the elders
- ❖ Application for a High School Ext 18
- ❖ Construction of a Storm water drainage Ext 14 , 18 and Welas
- ❖ Allocation of Space for farming purposes
- ❖ Day Care centre

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Sewer maintenance
- ❖ Substation (Emba South) to be upgraded
- ❖ Road re-graveling and paving ( road 21 and road 18 and roads Ext 14 along( Xololwethu bakery)
- ❖ High mast light Ext 18 maintenance
- ❖ Provision of Stands
- ❖ Jobs creation projects
- ❖ Provision of a Library
- ❖ Allocation of pay points for the elders
- ❖ Application for a High School Ext 18
- ❖ Construction of a Storm water drainage Ext 14 , 18 and Welas
- ❖ Allocation of Space for farming purposes
- ❖ Day Care centre

**WARD 15**



**Ward Councillor: Mtsweni Mabusa Joseph**

SOCIO ECONOMIC REALITY				
Municipal Ward 15	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	12959	6876	6083	3567
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
3201	1554	370	493	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Maintenance of toilets
- ❖ Electrification of houses
- ❖ Employment opportunities
- ❖ Allocation of low costs houses
- ❖ LED projects

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Sucking of toilets
- ❖ Building of new toilets
- ❖ Boreholes and wind mills not working. (Water is a main problem)
- ❖ Allocation of low costs houses
- ❖ Roads not trafficable during rainy seasons
- ❖ Allocation of low costs houses
- ❖ Maintenance of toilets
- ❖ Electrification of houses
- ❖ Employment opportunities
- ❖ Allocation of low costs houses
- ❖ LED projects



**WARD 16**



**Ward Councillor: Esther Rose Nkabinde**

SOCIO ECONOMIC REALITY				
Govan Mbeki Population Geography by Gender				
Municipal Ward 16	Total	Male	Female	Total Household Head
		13373	6946	6427
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
2662	1319	673	824	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Management of the honey sucker truck
- ❖ Provision of stands
- ❖ Electricity upgrade
- ❖ Provision of low costs houses
- ❖ Construction of a Community Hall
- ❖ Provision of Clinical services
- ❖ Construction of a High school
- ❖ Municipality to address the outstanding issue of the water reservoir that is leaking
- ❖ Feedback on foundations that were not finished or not properly done
- ❖ Fixing of roads and storm water drains
- ❖ Paving of roads

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

1. Stands
2. High School
3. Clinic
4. Roads
5. Field
6. Provision of stand
7. Electricity upgrade
8. Provision of low costs houses

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Management of the honey sucker truck
- ❖ Provision of stands
- ❖ Electricity upgrade
- ❖ Provision of low costs houses
- ❖ Construction of a Community Hall
- ❖ Provision of Clinical services
- ❖ Construction of a High school
- ❖ Municipality to address the outstanding issue of the water reservoir that is leaking
- ❖ Feedback on foundations that were not finished or not properly done
- ❖ Fixing of roads and storm water drains
- ❖ Paving of roads

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Stands
- ❖ High School
- ❖ Clinic
- ❖ Roads
- ❖ Sport Field
- ❖ Provision of stands
- ❖ Electricity upgrade
- ❖ Provision of low costs houses

**WARD 17**



**Ward Councillor: Makola Mamokgekge Ben**

SOCIO ECONOMIC REALITY				
Govan Mbeki Population Geography by Gender				
Municipal Ward 17	Total	Male	Female	Total Household Head
		5373	2852	2521
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
1492	842	132	219	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Water networks refurbishment
- ❖ Water purification plant refurbishment
- ❖ Fixing of Street lights
- ❖ Fixing of potholes
- ❖ Relocation of the library

**WARD PRIORITIES IN ORDER OF IMPORTANCE OF THE IDP**

1. Sub-station for electricity
2. Multipurpose Centre with a library and clinic
3. Land , town planning (including maintenance)
4. Shopping center
5. Golf course in Kinross
6. Stop signs in main road Kinross (Rasool Malek)

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Water networks refurbishment
- ❖ Water purification plant refurbishment
- ❖ Fixing of Street lights
- ❖ Fixing of potholes
- ❖ Relocation of the library

**WARD PRIORITIES IN ORDER OF IMPORTANCE OF THE IDP**

- ❖ Sub-station for electricity
- ❖ Multipurpose Centre with a library and clinic
- ❖ Land , town planning (including maintenance)
- ❖ Shopping centre
- ❖ Golf course in Kinross
- ❖ Stop signs in main road Kinross (Rasool Malek)



**WARD 18**



**Ward Councillor: Estelle Pedro Swart**

SOCIO ECONOMIC REALITY				
Municipal Ward 18	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	10823	5707	5116	2957
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
3291	1987	318	383	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ 4way Stop at Audandrel / Kinross Road Crossing
- ❖ Parks developed and those already existing better kept with play grounds and facilities for residents to utilise for recreation
- ❖ Evander Lapa upgrade with furniture and play park for kids
- ❖ Rubbish-off load site as well as proper dumping facility
- ❖ Sewer purification works upgraded
- ❖ A clinic facility in Town more Central for Patients
- ❖ Electrical Substation-replaced was already in budget of 1993 erected , upgrade
- ❖ A community Centre with Library be erected
- ❖ Maintenance of roads/ streets in Evander, Secunda, Sunset Park
- ❖ Taxi Rank Upgrade

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ 4way Stop at Audandrel / Kinross Road Crossing
- ❖ Parks developed and those already existing better kept with play grounds and facilities for residents to utilise for recreation
- ❖ Evander Lapa upgrade with furniture and play park for kids
- ❖ Rubbish-off load site as well as proper dumping facility
- ❖ Sewer purification works upgraded
- ❖ A clinic facility in Town more Central for Patients
- ❖ Electrical Substation-replaced was already in budget of 1993 erected , upgrade
- ❖ A community Centre with Library be erected
- ❖ Maintenance of roads/ streets in Evander, Secunda, Sunset Park
- ❖ Taxi Rank Upgrade

**WARD 19**



**Ward Councillor: Lindiwe Elizabeth Sithole**

SOCIO ECONOMIC REALITY				
Municipal Ward 19	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	18147	9713	8434	5595
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
3286	1431	1737	1748	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

**Farms ( KwaSlevana, Roodebank, Leeuwpan, KwaSmith(klipdrift), Rhino Lodge, Kubo Mtsweni, Kwamfundisi)**

- ❖ Upgrading of School
- ❖ Construction of a day care centre
- ❖ Job creation
- ❖ Provision of low costs houses
- ❖ Water and Electricity provision
- ❖ Land for agriculture project/purposes

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Upgrading of School
- ❖ Construction of a day care centre
- ❖ Job creation
- ❖ Provision of low costs houses

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

**Farms ( KwaSlevana, Roodebank, Leeuwpan, KwaSmith(klipdrift), Rhino Lodge, Kubo Mtsweni, Kwamfundisi)**

- ❖ Upgrading of School
- ❖ Construction of a day care centre
- ❖ Job creation
- ❖ Provision of low costs houses
- ❖ Water and Electricity provision
- ❖ Land for agriculture project/purposes

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Upgrading of School
- ❖ Water and Electricity provision
- ❖ Construction of a day care centre
- ❖ Job creation
- ❖ Provision of low costs houses

**WARD 20**



**Ward Councillor: Nonkosinathi Mency Ndoda**

SOCIO ECONOMIC REALITY				
Govan Mbeki Population Geography by Gender				
Municipal Ward 20	Total	Male	Female	Total Household Head
	12083	6722	5361	4896
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
2662	986	1198	1327	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Electricity provision in Ext 10
- ❖ Provision of Stands
- ❖ Maintenance on high mast light Ext 10
- ❖ Maintenance of Storm water drainage from the traffic circle to White City section
- ❖ Phase 2 of paving of road from Chicken Eyakho to bracken road
- ❖ Re gravelling of roads Ext 10 and Ext 16
- ❖ Upgrade of Sport ground Ext 10
- ❖ Application for a High School Ext 10

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Electricity provision in Ext 10
- ❖ Provision of Stands
- ❖ Maintenance on high mast light Ext 10

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Sewer pipes to be changed
- ❖ School
- ❖ Gravelling of roads
- ❖ Electricity provision in Ext 10
- ❖ Provision of Stands
- ❖ Maintenance on high mast light Ext 10
- ❖ Maintenance of Storm water drainage from the traffic circle to White City section
- ❖ Phase 2 of paving of road from Chicken Eyakho to bracken road
- ❖ Re gravelling of roads Ext 10 and Ext 16
- ❖ Upgrade of Sport ground Ext 10
- ❖ Application for a High School Ext 10

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Electricity provision in Ext 10
- ❖ Provision of Stands
- ❖ Maintenance on high mast light Ext 10

**WARD 21**



**Ward Councillor: Van Rooyen Engela Johanna**

SOCIO ECONOMIC REALITY				
Govan Mbeki Population Geography by Gender				
Municipal Ward 21	Total	Male	Female	Total Household Head
	7991	4067	3924	2243
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
2622	1822	71	140	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Storm water drainage system
- ❖ Not sufficient enough to accommodate big quantities of water.
- ❖ Information - board
- ❖ Helen Joseph Street needs to be completed. (Half completed structure an embarrassment – standing uncompleted for two years now)
- ❖ Social-Upliftment
- ❖ We urgently need a frail care centre for low cost housing residents.
- ❖ EXT 23- Community Centre/Hall, School, Shopping Centre, Playground in Ext 23.
- ❖ TRAFFIC STOPSTREETS/LIGHTS –
- ❖ Traffic calming in front of the Goudveld Butchery Centre in Joe Slovo Street needs urgent attention. Residents there have the problem to exit their premises because of main street and heavy traffic.
- ❖ Traffic Light – PDP Kruger and Danie Theron Streets. (At Fire Station)
- ❖ BARRICADE AT ENTRANCE TO SECUNDA-WALTER SISULU RD.
- ❖ Crash Barricade damage needs to be repaired and painted.
- ❖ STREETLIGHTS
- ❖ Bulbs. Urgent repair and correction of damaged light poles.
- ❖ STREET NAMES & HOUSE NUMBERS – (Emergency service need)
- ❖ Need poles with visible sustainable steel plate, name printed, and signs.

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Storm water drainage system
- ❖ Not sufficient enough to accommodate big quantities of water.
- ❖ Information - board
- ❖ Helen Joseph Street needs to be completed. (Half completed structure an embarrassment – standing uncompleted for two years now)
- ❖ Social-Upliftment
- ❖ We urgently need a frail care centre for low cost housing residents.
- ❖ EXT 23- Community Centre/Hall, School, Shopping Centre, Playground in Ext 23.
- ❖ TRAFFIC STOPSTREETS/LIGHTS –
- ❖ Traffic calming in front of the Goudveld Butchery Centre in Joe Slovo Street needs urgent attention. Residents there have the problem to exit their premises because of main street and heavy traffic.
- ❖ Traffic Light – PDP Kruger and Danie Theron Streets. (At Fire Station)
- ❖ BARRICADE AT ENTRANCE TO SECUNDA- WALTER SISULU RD.
- ❖ Crash Barricade damage needs to be repaired and painted.
- ❖ STREETLIGHTS
- ❖ Bulbs. Urgent repair and correction of damaged light poles.
- ❖ STREET NAMES & HOUSE NUMBERS – (Emergency service need)



	<ul style="list-style-type: none"> <li>❖ By-law to keep residents responsible on visible house numbering.</li> <li>❖ SEWER AND WATER SYSTEM</li> <li>❖ Infrastructure is old. Needs upgrading.</li> <li>❖ TAXI RANK</li> <li>❖ Needs upgrading and cover parking.</li> <li>❖ WATER RESERVOIR – HEINZ THOMAS STREET</li> <li>❖ Auto Switch – to be installed.</li> <li>❖ Painting, Cleaning Of Municipal Buildings and Property.</li> <li>❖ Theatre, Fire Station, Davieshof and Low-cost housing, municipality exterior and water fountain in poor conditions.</li> <li>❖ DRIVERS LISENCE OFFICES – This is in dire need of overall revamp. New reception area. Paved parking area.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Need poles with visible sustainable steel plate, name printed, and signs.</li> <li>❖ By-law to keep residents responsible on visible house numbering.</li> <li>❖ SEWER AND WATER SYSTEM</li> <li>❖ Infrastructure is old. Needs upgrading.</li> <li>❖ TAXI RANK</li> <li>❖ Needs upgrading and cover parking.</li> <li>❖ WATER RESERVOIR – HEINZ THOMAS STREET</li> <li>❖ Auto Switch – to be installed.</li> <li>❖ Painting, Cleaning Of Municipal Buildings and Property.</li> <li>❖ Theatre, Fire Station, Davieshof and Low-cost housing, municipality exterior and water fountain in poor conditions.</li> <li>❖ DRIVERS LISENCE OFFICES - This is in dire need of overall revamp. New reception area. Paved parking area.</li> </ul>
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**WARD 22**



**Ward Councillor: Ndaba Betty Bawinile**

SOCIO ECONOMIC REALITY				
Municipal Ward 22	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	10496	5094	5402	3066
Labour Force				
	Employed		Unemployed	
	Male	Female	Male	Female
	1721	1068	440	638

<b>COMMUNITY CONSULTATION 1</b>	<b>COMMUNITY CONSULTATION 2</b>
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**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- Ext 4
- ❖ Stand must be proclaimed
  - ❖ Requests for RDP 's
  - ❖ Job Opportunities in the New Mall
  - ❖ Re-gravelling of roads in Ext 4
  - ❖ Provision of Land For Cemeteries
- Ext 5
- ❖ Multi-Purpose Centre to be opened
  - ❖ Request for RDP's
  - ❖ Application for a primary school
  - ❖ Land Invasion to be controlled
  - ❖ Jobs
  - ❖ Stands
  - ❖ Roads
  - ❖ Speed humps
  - ❖ High school
  - ❖ Phase two of the multi purpose centre
  - ❖ Bridge for access to Madlelo aluhlaza
  - ❖ High school
  - ❖ Traffic signs

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Stand must be proclaimed
- ❖ Requests for RDP 's
- ❖ Job Opportunities in the New Mall
- ❖ Electrification of 98 stands

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Unfinished hall
- ❖ Parks needed
- ❖ Reservoir leaking
- ❖ Stands for residential purposes
- ❖ Multi-Purpose Centre to be opened
- ❖ Request for RDP's
- ❖ Application for a primary school
- ❖ Land Invasion to be controlled
- ❖ Speed humps
- ❖ High school
- ❖ Phase two of the multipurpose centre
- ❖ Bridge for access to Madlelo aluhlaza
- ❖ High school
- ❖ Traffic signs

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Stand must be proclaimed
- ❖ Requests for RDP 's
- ❖ Job Opportunities in the New Mall
- ❖ Electrification of 98 stands



**WARD 23**

**Ward Councillor: Brenda Dorcas Mahlangu**

SOCIO ECONOMIC REALITY				
Municipal Ward 23	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	5431	2585	2846	1475
Labour Force				
	Employed		Unemployed	
	Male	Female	Male	Female
	845	600	355	490

**COMMUNITY CONSULTATION 1****SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

Ext 4

- ❖ Stand must be proclaimed
- ❖ Requests for RDP 's
- ❖ Job Opportunities in the New Mall
- ❖ Hospital
- ❖ Re-gravelling of roads in EXT 4
- ❖ Land for Cemeteries.

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Stand must be proclaimed
- ❖ Requests for RDP 's
- ❖ Job Opportunities in the New Mall

**COMMUNITY CONSULTATION 2****SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Unfinished hall
- ❖ Parks needed
- ❖ Reservoir leaking
- ❖ Stands for residential purposes
- ❖ Job creation
- ❖ Foot bridge to be constructed
- ❖ Paving of roads
- ❖ Renovation of roads
- ❖ Increase the number of toilets in schools
- ❖ AZAPO section need for toilets construction
- ❖ Stand must be proclaimed
- ❖ Requests for RDP 's
- ❖ Job Opportunities in the New Mall
- ❖ Re-gravelling of roads in Ext 4
- ❖ Provision of Land For Cemeteries

**WARD 24**

**Ward Councillor: Khehla Daniel Mazibuko**

SOCIO ECONOMIC REALITY				
Municipal Ward 24	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	7739	3817	3922	2204
Labour Force				
	Employed		Unemployed	
	Male	Female	Male	Female
	1077	657	437	541

**COMMUNITY CONSULTATION 1****SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Request for stands
- ❖ Invasions to be controlled
- ❖ Formalisation of new areas
- ❖ Funding for Emzinoni Stadium to be used in the 2017/18 budget
- ❖ Funding for Storm water
- ❖ Ward 24 Street lights (Tambo) and Electrification at Tambo
- ❖ Paving of roads
- ❖ Provision of large Street Bins
- ❖ Indigent approval (Centralised)
- ❖ Ward 26 – Potholes
- ❖ Title Deeds / Title Deeds Transfer (Old Location)
- ❖ Indigent
- ❖ 18 RDP not Built/ RDP Request
- ❖ Ward 27 – Disaster Project – House not a attended to
- ❖ Roads-Standerton Road (Speed Humps)

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Request for stands Invasions to be controlled
- ❖ Formalisation of new areas Funding for Emzinoni Stadium to be used in the 2017/18 budget 5. Funding for Storm water

**COMMUNITY CONSULTATION 2****SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Request for stands
- ❖ Invasions to be controlled
- ❖ Formalisation of new areas
- ❖ Funding for Emzinoni Stadium to be used in the 2017/18 budget
- ❖ Funding for Storm water
- ❖ Ward 24 Street lights (Tambo) and Electrification at Tambo
- ❖ Paving of roads
- ❖ Provision of large Street Bins
- ❖ Indigent approval (Centralised)
- ❖ Ward 26 – Potholes
- ❖ Title Deeds / Title Deeds Transfer (Old Location)
- ❖ Indigent
- ❖ 18 RDP not Built/ RDP Request
- ❖ Ward 27 – Disaster Project – House not a attended to
- ❖ Roads-Standerton Road (Speed Humps)

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Request for stands invasions to be controlled
- ❖ Formalisation of new areas funding for Emzinoni Stadium to be used in the 2017/18 budget
- ❖ Funding for Storm water

**WARD 25**



**Ward Councillor: Ciska Botha**

SOCIO ECONOMIC REALITY				
Municipal Ward 25	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	11127	5719	5408	
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
3599	2277	122	221	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Maintenance and reparation of street lamps all over Trichardt and Secunda town AS A WHOLE.
- ❖ Roads and Road Safety
- ❖ Road and Traffic signs and signals - Traffic signs in Trichardt town need desperate maintenance
- ❖ Tarring/ Paving of Clinic Parking in Trichardt – The current gravel road is a serious safety risk
- ❖ Tarring/ Paving of Library Parking in Trichardt – Next to the clinic
- ❖ Tarring of gravel roads in Trichardt town – Van Belkum street, Grove street, Ebrahim Daya street
- ❖ Lamp poles falling over and bent in Trichardt Grey street as well as across Kuiersaam Gastehuis
- ❖ Upgrade of R580 (Trichardt/Evander road)
- ❖ R580 (Evander/Trichardt road) also in dire need of lighting – street lamps / high mast lights.
- ❖ Traffic regulation at the corner of Grey street and R580
- ❖ Barrier should be replaced at the corner of Grey and R580
- ❖ R580 to be painted
- ❖ Speed bumps in Nelson Mandela street to be painted
- ❖ Robot in Nelson Mandela street (L/S Goedehoop) to be fixed/replaced
- ❖ Road lighting by street lamps/ High Mast lights in front of Highveld Medi clinic
- ❖ Speed bumps in front of L/S Trichardt to be painted ( Ruth First street)
- ❖ Potholes – Helen Joseph, Vincent Tshabalala, Ruth First, Rapportryer street, Richter street, Bekker street, Lehman street other areas of Trichardt and Secunda
- ❖ Electricity
- ❖ Electrical box maintenance
- ❖ Power Substation upgrade and maintenance
- ❖ By Law Enforcement
- ❖ By-Law enforcement regarding illegal vendors having a negative impact on nursery businesses
- ❖ Illegal dumping on the corner of Einstein and Erasmus streets
- ❖ Supposed industrial area (grounds belonging to NG church Trichardt) poses safety risks, electricity and water theft, illegal occupation of land, violation of land use acts etc. End of De Villiers street next to the cemetery

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

**Roads and Road Safety**

- ❖ Road and Traffic signs and signals - Traffic signs in Trichardt town need desperate maintenance
- ❖ Tarring/ Paving of Clinic Parking in Trichardt – The current gravel road is a serious safety risk
- ❖ Tarring/ Paving of Library Parking in Trichardt – Next to the clinic
- ❖ Tarring of gravel roads in Trichardt town – Van Belkum street, Grove street, Ebrahim Daya street
- ❖ Lamp poles falling over and bent in Trichardt Grey street as well as across Kuiersaam Gastehuis
- ❖ Upgrade of R580 (Trichardt/Evander road)
- ❖ R580 (Evander/Trichardt road) also in dire need of lighting – street lamps / high mast lights.
- ❖ Traffic regulation at the corner of Grey street and R580
- ❖ Barrier should be replaced at the corner of Grey and R580
- ❖ R580 to be painted
- ❖ Speed bumps in Nelson Mandela street to be painted
- ❖ Robot in Nelson Mandela street (L/S Goedehoop) to be fixed/replaced
- ❖ Road lighting by street lamps/ High Mast lights in front of Highveld Medi clinic
- ❖ Speed bumps in front of L/S Trichardt to be painted ( Ruth First street)
- ❖ Potholes – Helen Joseph, Vincent Tshabalala, Ruth First, Rapportryer street, Richter street, Bekker street, Lehman street other areas of Trichardt and Secunda

**Electricity**

- ❖ Electrical box maintenance
- ❖ Power Substation upgrade and maintenance

**By Law Enforcement**

- ❖ By-Law enforcement regarding illegal vendors having a negative impact on nursery businesses
- ❖ Illegal dumping on the corner of Einstein and Erasmus streets
- ❖ Supposed industrial area (grounds belonging to NG church Trichardt) poses safety risks, electricity and water theft, illegal occupation of land, violation of land use acts etc. End of De Villiers street next to the cemetery

**Other**

- ❖ A new High School in Trichardt
- ❖ Cemetery Fence needs replacement, upkeep of cemetery grounds



	<p><b>Other</b></p> <ul style="list-style-type: none"> <li>❖ A new High School in Trichardt</li> <li>❖ Cemetery Fence needs replacement, upkeep of cemetery grounds</li> <li>❖ Trichardt Tennis court needs upgrading and maintaining, as well as the field surrounding it</li> <li>❖ Park in Trichardt, Bekker street needs maintaining, upgrading – Trucks from Timber City currently using it as parking area</li> <li>❖ Old Trichardtsfontein combined school building demolished and field maintained</li> <li>❖ Ditch on the border of ward 25 and 21 needs to be maintained and upgraded in terms of safety concerns as it is a severe danger to drivers at night pulling off the road and has caused fatal accidents in the past.</li> <li>❖ Community hall needed</li> <li>❖ Field/green strip maintenance – next to Highveld park primary school, Senecta centre (for the safety of school children walking through the field), sasol secunda junction, nursery</li> <li>❖ Tree pruning – most parts of the ward, is a danger to safety and road safety</li> <li>❖ Infrastructure needed at informal settlement next to Terreblanche warehouse (close to old Trichardtsfontein combined school)</li> </ul>	<ul style="list-style-type: none"> <li>❖ Trichardt Tennis court needs upgrading and maintaining, as well as the field surrounding it</li> <li>❖ Park in Trichardt, Bekker street needs maintaining, upgrading – Trucks from Timber City currently using it as parking area</li> <li>❖ Old Trichardtsfontein combined school building demolished and field maintained</li> <li>❖ Ditch on the border of ward 25 and 21 needs to be maintained and upgraded in terms of safety concerns as it is a severe danger to drivers at night pulling off the road and has caused fatal accidents in the past.</li> <li>❖ Community hall needed</li> <li>❖ Field/green strip maintenance – next to Highveld park primary school, Senecta centre (for the safety of school children walking through the field), sasol secunda junction, nursery</li> <li>❖ Tree pruning – most parts of the ward, is a danger to safety and road safety</li> <li>❖ Infrastructure needed at informal settlement next to Terreblanche warehouse (close to old Trichardtsfontein combined school)</li> </ul>
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**WARD 26**



**Ward Councillor: Butesi David Mokoena**

SOCIO ECONOMIC REALITY				
Govan Mbeki Population				
Geography by Gender				
Municipal Ward 26	Total	Male	Female	Total Household Head
	11589	5774	5815	3617
Labour Force				
Municipal Ward 26	Employed		Unemployed	
	Male	Female	Male	Female
	1997	1389	581	770

COMMUNITY CONSULTATION 1	COMMUNITY CONSULTATION 2
<p><b>SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS</b></p> <ul style="list-style-type: none"> <li>❖ Request for stands</li> <li>❖ Invasions to be controlled</li> <li>❖ Formalisation of new areas</li> <li>❖ Funding for Emzini Stadium</li> <li>❖ Funding for Storm water</li> <li>❖ Ward 24 Street lights (Tambo) and Electrification at Tambo</li> <li>❖ Paving</li> <li>❖ Large Street Bins</li> <li>❖ Indigent approval (Centralised)</li> <li>❖ Ward 26 – Potholes</li> <li>❖ Title Deeds/ Title Deeds Transfer (Old Location)</li> <li>❖ Indigent</li> <li>❖ 18 RDP not Built / RDP Request</li> <li>❖ Ward 27 – Disaster Project – House not attended</li> <li>❖ Standerton Road (Speed Humps)</li> <li>❖ Roads- Employment of favouritism (Contractors)</li> <li>❖ Office for Cllrs</li> </ul> <p><b>WARD PRIORITIES IN ORDER OF IMPORTANCE</b></p> <ul style="list-style-type: none"> <li>❖ 1.Request for stands</li> <li>❖ 2.Invasions to be controlled</li> <li>❖ 3.Formalisation of new areas</li> </ul>	<p><b>SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS</b></p> <ul style="list-style-type: none"> <li>❖ Request for stands</li> <li>❖ Invasions to be controlled</li> <li>❖ Formalisation of new areas</li> <li>❖ Funding for Emzini Stadium</li> <li>❖ Funding for Storm water</li> <li>❖ Ward 24 Street lights (Tambo) and Electrification at Tambo</li> <li>❖ Paving</li> <li>❖ Large Street Bins</li> <li>❖ Indigent approval (Centralised)</li> <li>❖ Ward 26 – Potholes</li> <li>❖ Title Deeds/ Title Deeds Transfer (Old Location)</li> <li>❖ Indigent</li> <li>❖ 18 RDP not Built / RDP Request</li> <li>❖ Standerton Road (Speed Humps)</li> <li>❖ Roads- Employment of favouritism (Contractors)</li> <li>❖ Office for Cllrs</li> </ul> <p><b>WARD PRIORITIES IN ORDER OF IMPORTANCE</b></p> <ul style="list-style-type: none"> <li>❖ Request for stands</li> <li>❖ Invasions to be controlled</li> <li>❖ Formalisation of new areas</li> </ul>



**WARD 27**



**Ward Councillor: Ncane Gloria Malaza**

SOCIO ECONOMIC REALITY				
Municipal Ward 27	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	5505	2838	2667	1855
	Labour Force			
	Employed		Unemployed	
	Male	Female	Male	Female
	1061	559	337	394

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Request for stands
- ❖ Formalisation of new areas
- ❖ Upgrade Emzinoni Stadium
- ❖ Storm water next to Emzinoni stadium
- ❖ Ext 2 Police station Road to install paving (Victor Khayiyane)
- ❖ Indigent approval (Centralised)
- ❖ Potholes Stadium Road, Broadway avenue , 6<sup>th</sup> street and 1<sup>st</sup> street.
- ❖ Title Deeds distribution
- ❖ Provision of low cost houses
- ❖ Standerton Road (Speed Humps)construction
- ❖ Job Opportunities

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Request for stands
- ❖ Formalisation of new areas
- ❖ Upgrade Emzinoni Stadium
- ❖ Storm water next to Emzinoni stadium

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Request for stands
- ❖ Formalisation of new areas
- ❖ Upgrade Emzinoni Stadium
- ❖ Storm water next to Emzinoni stadium
- ❖ Ext 2 Police station Road to install paving (Victor Khayiyane)
- ❖ Indigent approval (Centralised)
- ❖ Potholes Stadium Road, Broadway Avenue, 6<sup>th</sup> street and 1<sup>st</sup> street.
- ❖ Title Deeds distribution
- ❖ Provision of low cost houses
- ❖ Standerton Road (Speed Humps)construction
- ❖ Job Opportunities

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Request for stands
- ❖ Formalisation of new areas
- ❖ Upgrade Emzinoni Stadium
- ❖ Storm water next to Emzinoni stadium

**WARD 28**



**Ward Councillor: Margareth Elizabeth Fourie**

SOCIO ECONOMIC REALITY				
Municipal Ward 28	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	13184	6845	6339	3548
	Labour Force			
	Employed		Unemployed	
	Male	Female	Male	Female
	3124	2086	291	495

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Construction of a multi -purpose centre
- ❖ Upgrade of a clinic
- ❖ Upgrade of a police station
- ❖ Taxi rank revamped
- ❖ Construction of a Mall

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Maintenance of roads, electricity
- ❖ Construction of bridges
- ❖ Replacement of pipes
- ❖ Cutting and pruning of trees
- ❖ Monitoring of trucks



**WARD 29**



**Ward Councillor: Aaron Vusumuzi Mbokazi**

SOCIO ECONOMIC REALITY				
Municipal Ward 29	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	5011	2562	2449	1349
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
1003	652	393	477	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Constant removal of Waste
- ❖ Sport grounds needed
- ❖ Paving of roads
- ❖ Uniform and vehicles for law enforcement officers
- ❖ Stands
- ❖ Paving of roads
- ❖ Job opportunities
- ❖ Youth development office to be visible

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Construction of a multi -purpose centre
- ❖ Construction of a clinic
- ❖ Construction of a police station

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Constant removal of Waste
- ❖ Sport grounds needed
- ❖ Paving of roads
- ❖ Uniform and vehicles for law enforcement officers
- ❖ Stands
- ❖ Paving of roads
- ❖ Job opportunities
- ❖ Youth development office to be visible

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Construction of a multi -purpose centre
- ❖ Construction of a clinic
- ❖ Construction of a police station

**WARD 30**



**Ward Councillor: Tim Denny**

SOCIO ECONOMIC REALITY				
Municipal Ward 30	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	9777	5001	4776	2262
Labour Force				
Employed		Unemployed		
Male	Female	Male	Female	
3057	2048	116	119	

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Upgrade of street lights
- ❖ Trimming of trees
- ❖ Electrical boxes not closed
- ❖ Water leaks especially from meters
- ❖ Traffic circle illumination poor
- ❖ Pedestrian crossings lights not working
- ❖ Street signs worn away and many streets not marked

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Upgrade of street lights
- ❖ Trimming of trees
- ❖ Electrical boxes not closed
- ❖ Water leaks especially from meters

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Upgrade of street lights
- ❖ Trimming of trees
- ❖ Electrical boxes not closed
- ❖ Water leaks especially from meters
- ❖ Traffic circle illumination poor
- ❖ Pedestrian crossings lights not working
- ❖ Street signs worn away and many streets not marked

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Trimming of trees
- ❖ Electrical boxes not closed
- ❖ Water leaks especially from meters



**WARD 31**



**Ward Councillor: Nkosi Mfanufikile Johan**

SOCIO ECONOMIC REALITY				
Municipal Ward 31	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	11057	5713	5344	2541
	Labour Force			
	Employed		Unemployed	
	Male	Female	Male	Female
	2019	1148	688	778

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Speed humps from Embuduma to Madlisa store
- ❖ Job creation
- ❖ Upgrade of Power Substation
- ❖ Stands
- ❖ Provision of low costs houses
- ❖ Albert luthuli drive upgrade

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Speed humps from Embuduma to Madlisa store
- ❖ Job creation
- ❖ Upgrade of Power Substation
- ❖ Stands
- ❖ Graveling of roads

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ RDP House
- ❖ The municipality need to provide people with RDP houses
- ❖ The Vodacom meter box how would they work and would not they charge people extra than the normal rate
- ❖ Vodacom deals with software and how would it operate electricity meter box
- ❖ The municipality is bringing another service provider to monitor electricity why not take back electricity to Eskom
- ❖ The counsellor is not having meetings with community members.
- ❖ The need to be enough material to be provided to everyone present in the meeting
- ❖ Why is municipality cutting off electrical cables for residents?
- ❖ Every weekend residents don't have water and now even during the week
- ❖ The hailing car need to pass every street in the ward so people can be informed about community meetings
- ❖ Extension 20 the sewage is gallivanting in the streets and entering resident's houses
- ❖ Ext 16 they are Busses Parking in the open space that need to be used for park of children
- ❖ Ext 20 the is a kraal for cows and the cows makes the place to be dirty and smells bad
- ❖ The people of other section makes extension 16 a dumping site as there no dumping site in Govan Mbeki Municipality so people plead with municipality to open a dumping site.
- ❖ Extension 17 and 20 is a business residential area so municipality need to be aware and clean the place



**WARD 32**



**Ward Councillor: Isaya Lukhele**

SOCIO ECONOMIC REALITY				
Municipal Ward 32	Govan Mbeki Population Geography by Gender			Total Household Head
	Total	Male	Female	
	8144	4117	4027	2390
	Labour Force			
	Employed		Unemployed	
	Male	Female	Male	Female
	1579	1083	556	718

**COMMUNITY CONSULTATION 1**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

- ❖ Installation of a Stop Sign at Ext 12
- ❖ Robots to be installed at the Standerton road next to Kgotso lapa
- ❖ Application for a primary and high schools
- ❖ Storm water drainage to be maintained
- ❖ Play parks for children
- ❖ Provision of low costs houses
- ❖ Job opportunities in the community
- ❖ Enterprise development within the youth
- ❖ Maintenance of street lights
- ❖ Social responsibility projects

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Electricity, substation to be fixed and upgraded of electricity
- ❖ Paving Roads
- ❖ Sewer and Sanitation

**COMMUNITY CONSULTATION 2**

**SERVICE DELIVERY AND COMMUNITY DEVELOPMENT NEEDS**

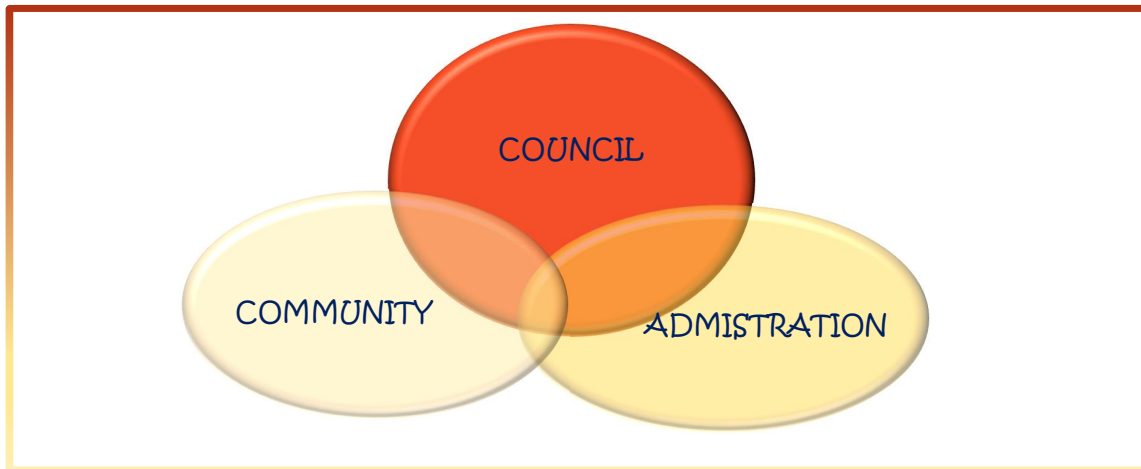
- ❖ Installation of a Stop Sign at Ext 12
- ❖ Robots to be installed at the Standerton road next to Kgotso lapa
- ❖ Application for a primary and high schools
- ❖ Storm water drainage to be maintained
- ❖ Play parks for children
- ❖ Provision of low costs houses
- ❖ Job opportunities in the community
- ❖ Enterprise development within the youth
- ❖ Maintenance of street lights
- ❖ Social responsibility projects

**WARD PRIORITIES IN ORDER OF IMPORTANCE**

- ❖ Electricity, substation to be fixed and upgraded of electricity
- ❖ Paving Roads
- ❖ Sewer and Sanitation



## CHAPTER 7: MUNICIPAL DEVELOPMENT AGENDA/ VISION AND STRATEGIES 2017-2022



### 7.1 MUNICIPAL DEVELOPMENT AGENDA 2017/2018-2021/2022

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

The 5-year IDP maps out the strategic direction of the municipality as part of an integrated system of planning and delivery as it remains the principal strategic planning instrument of the municipality.

This Chapter sets out the strategic direction of our Municipality over the IDP cycle. It became necessary for the Municipality to review and simplify its vision and mission as well as the wording of its goals and strategic objectives to facilitate better alignment to the Key Performance Areas of local Government, the National Development Plan (2030) and the Constitutional Objectives of Local Government.

Furthermore it summarise outline the status of sector plans and what it contributes towards the achieving the Municipal Strategic Development Objectives as encapsulated in this drafted 5 year IDP.

The newly elected Municipal Council acknowledges its constitutional responsibility and understands the importance that strong political leadership, sound administration and financial management plays in the effective functioning of a municipality.

## 7.2 REVIEW OF MUNICIPAL VISION, MISSION, STRATEGIC OBJECTIVES AND KEY PERFORMANCE AREAS

To create an ideal situation the Municipality must adopt a vision to work towards establishing that ideal environment that will eradicate the development challenges which are facing the municipality.

The leadership of Govan Mbeki Municipality embarked on an intensive Strategic Workshop conference which was held from the 9th to the 11th of November 2016, aimed on critical review municipal plans and strategies which resulted in a number of outcomes to be implemented as part of the new 5 year IDP.

The revision of the municipal vision, mission, strategic goals and organisational values constitute inter alia the key drivers of Govan Mbeki Municipality's IDP that were affected.

The revised strategic thrust of Govan Mbeki Municipality was developed and is diagrammatically represented below:



Themes contained within the Mission Statement were agreed on. The “themes” agreed on were as follows:

- ❖ Service delivery
- ❖ Local economic development
- ❖ Financial sustainability
- ❖ Working together with the community
- ❖ Staff development
- ❖ Sound corporate governance

### 7.3 MUNICIPAL STRATEGIC OBJECTIVES AND DEVELOPMENT PRIORITIES

As a municipality that is committed to enhance the characteristics of a developmental state, the following six (6) key strategic objectives, which would be realised over the course of the 5-year term (and potentially continued beyond) have been developed to address the challenges identified during the IDP development process.



### 7.4 MUNICIPAL KEY PERFORMANCE AREAS (KPA'S)

The revised Key Performance Areas in line with the strategic objectives of Govan Mbeki Municipality was developed and is represented as per below table:

MUNICIPAL KEY PERFORMANCE AREAS (KPA'S)	STRATEGIC OBJECTIVES
<b>KPA 1: FINANCIAL SUSTAINABILITY</b>	To enhance revenue & secure financial sustainability
<b>KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES</b>	To provide sustainable services, optimise operations and improve customer care
<b>KPA 3: ECONOMIC GROWTH AND DEVELOPMENT</b>	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation
<b>KPA 4: INSTITUTIONAL TRANSFORMATION</b>	To enhance the capacity of human capital and deliver institutional transformation
<b>KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT</b>	To develop spatially integrated, safe communities and a protected environment
<b>KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION</b>	To promote good corporate governance and effective stakeholder engagement

## 7.5 SECTOR AND OPERATION PLANS / INTEGRATION

A range of sector plans that addresses specific sector inputs to address the Strategic development Agenda of the Municipality augments the IDP. Since the inception of the IDP's in 2002 the Municipality made a concerted effort to prepare these sectoral plans to strengthen the alignment with national and provincial priorities and to give effect to achieving its IDP Objectives.

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

The Table below gives a summary of these sector plans, its status and what it contributes towards the achieving the IDP Objectives.

SECTOR / OPERATIONAL PLAN	CURRENT STATUS	IMPLEMENTATING DIRECTORATE
<b>SECTOR PLANS</b>		
Spatial Development Framework	Approved	Planning and Development
Integrated Transport Plan	Not developed	Community Services
Land Use Macro Plan	Not developed	Planning and Development
Water and Sanitation Services Master Plan	Not developed	Technical Services
Electrical Services Master Plan	Not developed	Technical Services
LED Strategy	Review A46/02/2015	Planning and Development
Tourism Development Plan	Not developed	Planning and Development
Human Settlement Development Plan	Review	Planning and Development
Safety and Security Plan	Not developed	Community Services
Rural Development Plan	Not developed	Planning and Development
Roads and Storm Water Master Plan	Review	Technical Services
Integrated Waste Management Plan	Developed	Community Services
Public Facilities Master Plan	Not developed	Community Services
Environmental Management Plan (EMP)	Developed	Community Services
Disaster Management Plan (DMP)	Developed	Community Services



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

All Mandatory Sectoral Plans as listed above, as Annexures to the this Five year IDP 2017/2018-2021-2022 and are available on request.

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

The new Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) was promulgated on 5 August 2013. SPLUMA further intends to address the failures of the “old order” planning ordinances and legislation, the majority of which predate 1994. SPLUMA intends to create a coherent regulatory framework for spatial planning and land use management, amongst others by legislating actions to ensure justice and equity in the application of spatial development planning and land use management systems.

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

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

The SPLUMA prescribes the membership of tribunals, which consists of no less than five members, with no councillors in attendance. Councils now become the appeal authorities. These tribunals are the sole responsibility of the municipalities, who must bear the cost of the meetings and the administration relevant thereto.

Every municipality must develop and/or adopt a Municipal Planning By-Law, which can be a unique document specific to the municipality. One of the consequences of the new planning legislation and processes is that a municipality now becomes legally accountable for decisions, i.e. an applicant or aggrieved party will no longer sue the MEC and add the municipality as a respondent. Instead, the municipality will be sued and it must provide for the costs and administration of such legal cases.

### **Financial Implications of SPLUMA**

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

### **Development Principles:**

One of the main objectives of this act is to provide a framework for spatial planning and land use management to address past spatial and regulatory imbalances. The act sets out the following 5 main development principles applicable to spatial planning, land use management and land development:

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

## 7.7 SPATIAL PLANNING

### 7.7.1 Synopsis Spatial Planning

Spatial planning refers to the methods used by the public sector to influence the distribution of people and activities in spaces of various scales. Discrete professional disciplines which involve spatial planning include land use, urban, regional, transport and environmental planning. Other related areas are also important, including economic and community planning. Spatial planning takes place on local, regional, national and inter-national levels and often result in the creation of a spatial development framework. Thus, Spatial Planning is about anticipating long-term change (and the pressures and opportunities that emerge from it) and articulating a logical and flexible development path for a more sustainable and equitable future.

Thus, the Govan Mbeki Municipality Spatial Development Division takes a strategic view of planning across the Municipal Area of Jurisdiction. It is responsible for the development of the Spatial Development Framework (SDF) for the Municipality and its related strategies like Urban Boundary Study, Growth Management Strategy, Density Policy, Nodal Policy, Urban Designs, Environmental Management, etc.

As a framework, the SDF addresses the following deliverables: appropriate densities, support of public transport, clustering and focus of economic activities, growth management, the enhancement and protection of residential environments, support of viable service and infrastructure provision, guiding and directing affordable housing developments, environmental management and provision of a framework for the upgrading and development of historic townships. At a local level, the Division is responsible for development of local spatial development frameworks (LSDFs).

The primary aim of an LSDF is the arrangement of land use and infrastructure associated with the needs of specific communities within administrative regions. It integrates transportation, environment, education, economic development, social, residential development and other developmental requirements. Development needs, opportunities and priorities are identified. It is a process that is community, Towns and regionally based.

The Spatial Development Division also takes a lead in ensuring that the allocation of the Municipal capital budget is in line with the Municipal needs and priorities as defined in the SDF, cascaded down into the Municipal IDP and as well as to Spatial reference each capital project. This is done through the development and management of the Capital Investment Framework. Other mechanisms and processes utilised are policies, initiation of appropriate developments, co-ordination of processes and specific precinct plans.

Urban design management plans assess the environment and determine which areas need special attention, such as better service delivery. They also identify areas that are in decline or are not performing at their best: these need specific project and capital intervention. Thus the role of the Assistant Manager: Spatial Development will be to focus on urban management in specific areas within each region, depending on what is highlighted in the urban design management plans.

Public participation is vital to the Town and Regional Planning Sections aim, as this ensures that the needs of a community are fully understood. The individual regions have to play an important role in building relationships, in building the image of the Municipality through improving communication with residents and in improving residents' access to local government.

The Division will also tackle specific zones, such as business nodes or places of urban decay, providing dedicated attention to the target area. It will also participate in and support specific urban projects, such as development west of Secunda; urban designs for all towns within Govan Mbeki Municipality and other regeneration projects,

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



The ultimate objective of this one holistic planning approach which commence with development of an SDF (that is inclusive of all current and future developments) is to inform and align operational plans ensuring planning is streamlined across sector departments.

This approach eliminates duplication in the planning and budgeting processes ensuring that development transpires in a coordinated manner

## 7.7.2 Holistic planning approach toward spatial planning:

The table reflect on the holistic planning approach toward spatial planning:

Spatial Planning	
Spatial Development Planning	Transport Planning
<ul style="list-style-type: none"> <li>❖ To provide a framework for Spatial Planning.</li> <li>❖ Specify relationship between Spatial Planning and Land Use management.</li> <li>❖ To provide for inclusive, developmental, equitable and efficient spatial planning.</li> <li>❖ To provide for a framework for the monitoring, coordination and review of spatial planning system.</li> <li>❖ To address past spatial imbalances.</li> <li>❖ To provide for the facilitation and enforcement of spatial development measures</li> </ul>	<ul style="list-style-type: none"> <li>❖ Transport planning must be integrated with the land development and land use planning.</li> <li>-Integrated transport plans must be designed to give structure to the function of municipal planning.</li> <li>-Form an essential part of integrated plans.</li> </ul>

## 7.7.3 Priority Technical Projects

Sector Planning within Govan Mbeki is lagging, restricting the implementation of the IDP, which requires integration as well as alignment of projects. Integrated development planning requires the alignment and integration of the different sector plans into one integrated development plan providing integrated development programmes.

The following priority technical projects are required for the period 2014-2019 to ensure sectoral integration.

PRIORITY TECHNICAL PROJECTS 2014-2019		
PLANNING	TYPE	STATUS
Govan Mbeki Municipal area Sector and related planning	Integrated Transport and Land Use Macro Plan	New
	Water and Sanitation Services Master Plan	New
	Electrical Services Master Plan	New
	LED Strategy	Review
	Tourism Development Plan	New
	Human Settlement Development Plan	Review
	Safety and Security Plan	New
	Roads and Storm Water Master Plan	Review

PRIORITY TECHNICAL PROJECTS 2014-2019		
PLANNING	TYPE	STATUS
	Waste Management Master Plan	New
	Public Facilities Master Plan	New
	Environmental Management Plan	New
	Disaster Management Plan (DMP)	Review
	Alignment of the Urban Edge: 1. Investigation on existing and future constraints on development and environmental aspects related to coal and gold mining in consultation with the affected mining companies and DMR 2. Redelimitation of the of the 1995 approvals of Act 70 of 70 to be aligned with the proposed Urban Edge	New
	5 - Year Development Programme supported by an engineering and social services development plan.	New
	Acquisition of land	New
	Study on "Town Catalytic Projects"	New
	Rural Development plan/Strategy	New
	Environmental Management Plan (EMP)	New
	Greenfield township establishment	New
	Rectification of property pegs	New
	Alignment of GMM Land Use Scheme to the National SPLUMA and Provincial SPLUA and Regulations	New
	Property Land Use, Infrastructure and Building data collection	New
	Municipal GIS Based asset management system:	New
	Street name and numbering	New
	GIS Development	New
	GIS: Aerial photography	New
	GIS Engineering services	New
	GIS Valuation roll	New

PRIORITY TECHNICAL PROJECTS 2014-2019		
PLANNING	TYPE	STATUS
	Bulk Engineering Infrastructure Alignment Plan involving Eskom, RWB etc.	New
	Alternative Energy Plan	New
Spatial Planning and Land Use Management	Kinross – Embalenhle Activity Spine Development Plan	New
	Special Economic Zone Development Plan	New
	Bethal Urban Regeneration and Renewal Plan	New
	Bethal Extension/Agricultural Holdings Precinct Plan	New
	Bethal Dam Precinct Plan	New
	Secunda Urban Regeneration and Renewal Plan	New
	Kinross Urban Regeneration and Renewal Plan	New
	Trichardt Urban Regeneration and Renewal Plan	New
	Evander Urban Regeneration and Renewal Plan	New
	Leslie Urban Regeneration and Renewal Plan	New
	Charl Cilliers Urban Regeneration and Renewal Plan	New
Greater Secunda area Detailed Development Plan for Priority Infill Zone	New	

## 7.7.4 Housing Demand Analysis

The below table reflect on the provision of housing and land for Human Settlement for the financial year, 2014-2019, 2019-2024, 2024-2029 and 2029-2034

Development Node	2014-2019			2018-2024			2024-2029			2029-2034		
	Number of Units	Annual take up rate	Total Ha	Number of Units	Annual take up rate	Total Ha	Number of Units	Annual take up rate	Total Ha	Number of Units	Annual take up rate	Total Ha
<b>Greater Secunda</b>	11737	2347	1174	10436	2087	1044	10436	2087	1044	10436	2087	1044
<b>Bethal/ Emzimmoni</b>	7214	1443	721	6413	1283	641	6413	1283	641	6413	1283	641
<b>Leslie / Lebohang</b>	1667	333	167	1482	296	148	1482	296	148	1482	296	148
<b>Charl Celliers</b>	353	71	35	120	24	12	120	24	12	120	24	12
<b>TOTAL</b>	<b>20970</b>	<b>4194</b>	<b>2097</b>	<b>18451</b>	<b>3690</b>	<b>1845</b>	<b>18451</b>	<b>3690</b>	<b>1845</b>	<b>18451</b>	<b>3690</b>	<b>1845</b>
<b>Subsidy Housing</b>	11429	2286	1143	10056	2011	1006	10056	2011	1006	10056	2011	1006
<b>Bonded Linked Housing</b>	9541	1908	954	8395	1679	840	8395	1679	840	8395	1679	840



### 7.7.4.1 Housing Demand Analysis

The settlement of people within Govan Mbeki needs to be distributed to and structured within the definite development nodes, provide for a residential mix satisfying the needs of all income groups.

The future demand for housing is based on the following:

- ❖ Base Population: 2011:294,539 ( StatSA )
- ❖ Average household size: 3.5
- ❖ Growth 2011-2018: 3% p.a.
- ❖ Growth 2018-2033: 2% p.a.

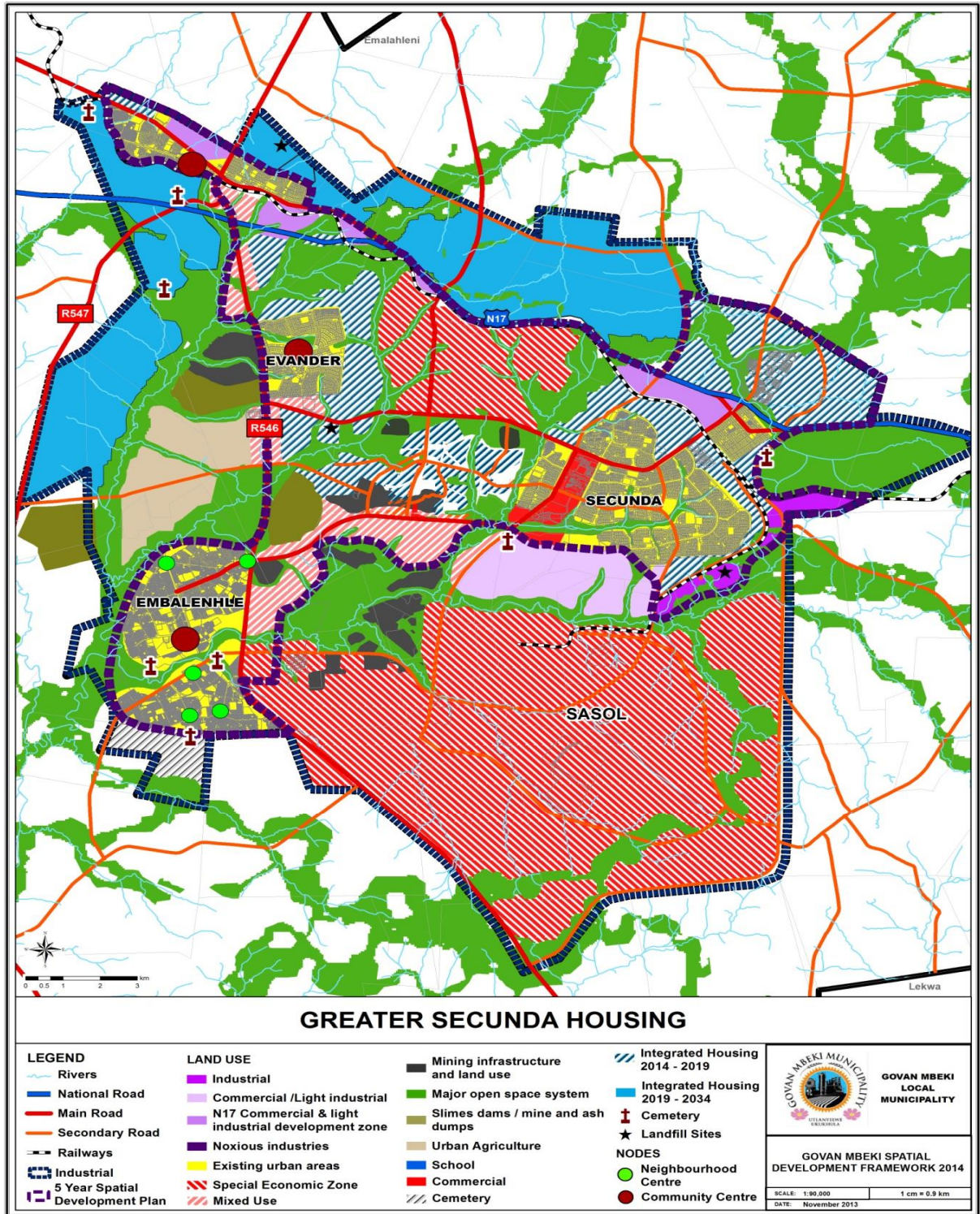
The provision of housing in for the 5 year periods spanning over the next 20 years is based on:

- ❖ A base population:294,539 in 2011 ( StatSA )
- ❖ An average household size: 3.5
- ❖ A growth of 3% p.a. for the period 2011-2019
- ❖ A growth of 2% p.a. for the period 2019-2034

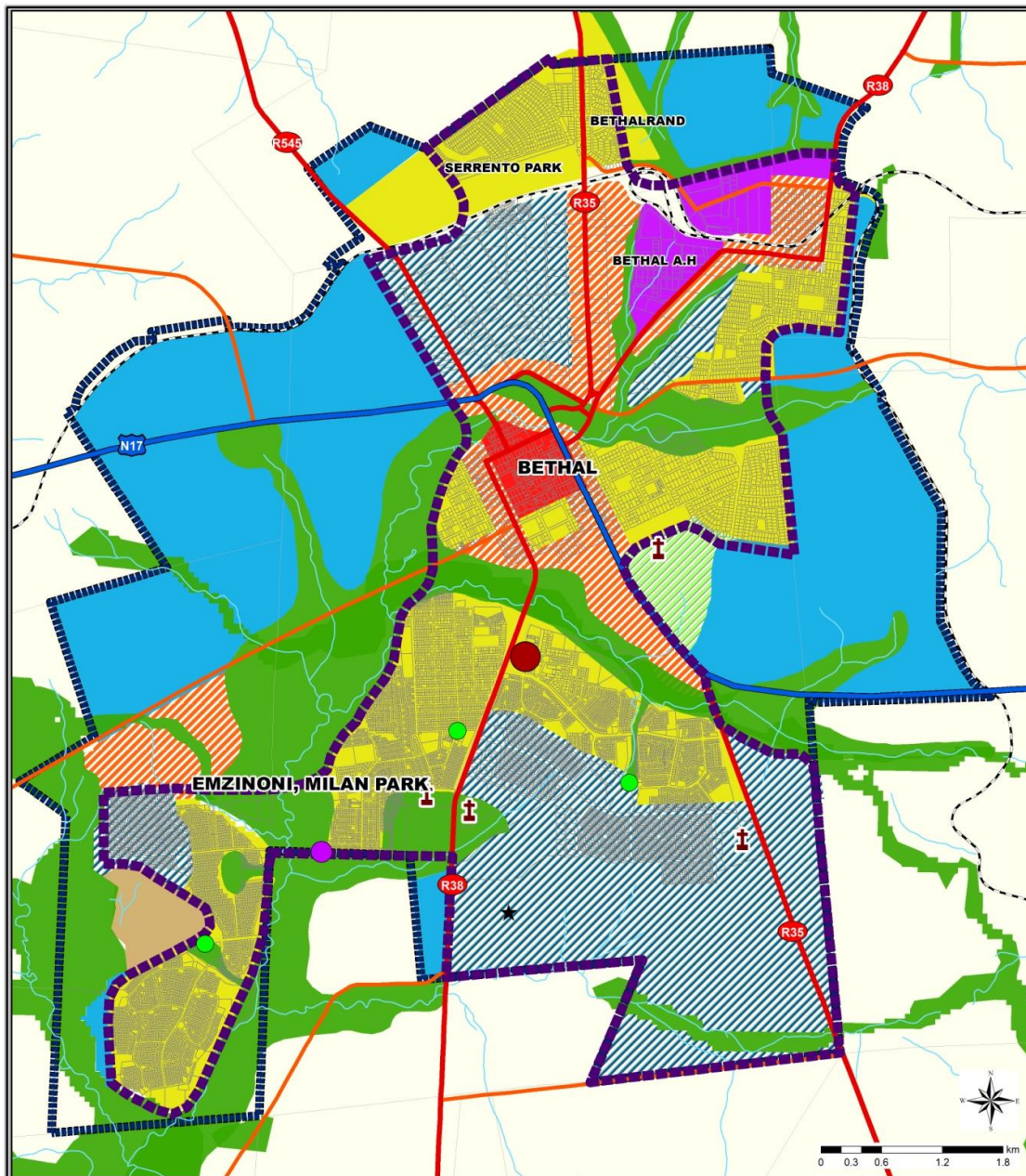
The distribution of integrated housing in the different development nodes for a 20 year planning period up to 2034 and the period 2014-2019 and are illustrated on:

- ❖ Map Integrated Housing – Greater Secunda
- ❖ Map Integrated Housing – Bethal/Emzinoni
- ❖
- ❖ Map Integrated Housing – Leandra
- ❖ Map Housing – Charl Cilliers

Map Integrated Housing – Greater Secunda



Map Integrated Housing – Bethal/Emzinoni



## BETHAL AND EMZISONI HOUSING

### LEGEND

- Rivers
- Railways
- National Road
- Main Road
- Secondary Road
- Urban Edge
- 5 Year Spatial Development Plan

### LAND USE

- CBD
- Fully serviced urban area
- Future res development
- Industrial / Commercial area
- Major open space system
- Mixed use area
- Future subsidy housing

### RESIDENTIAL INFILL AREA

- Residential infill area
- Sport and recreation node
- Integrated Housing 2014 - 2019
- Integrated Housing 2019 - 2034

### NODES

- Neighbourhoods
- Industrial
- Primary



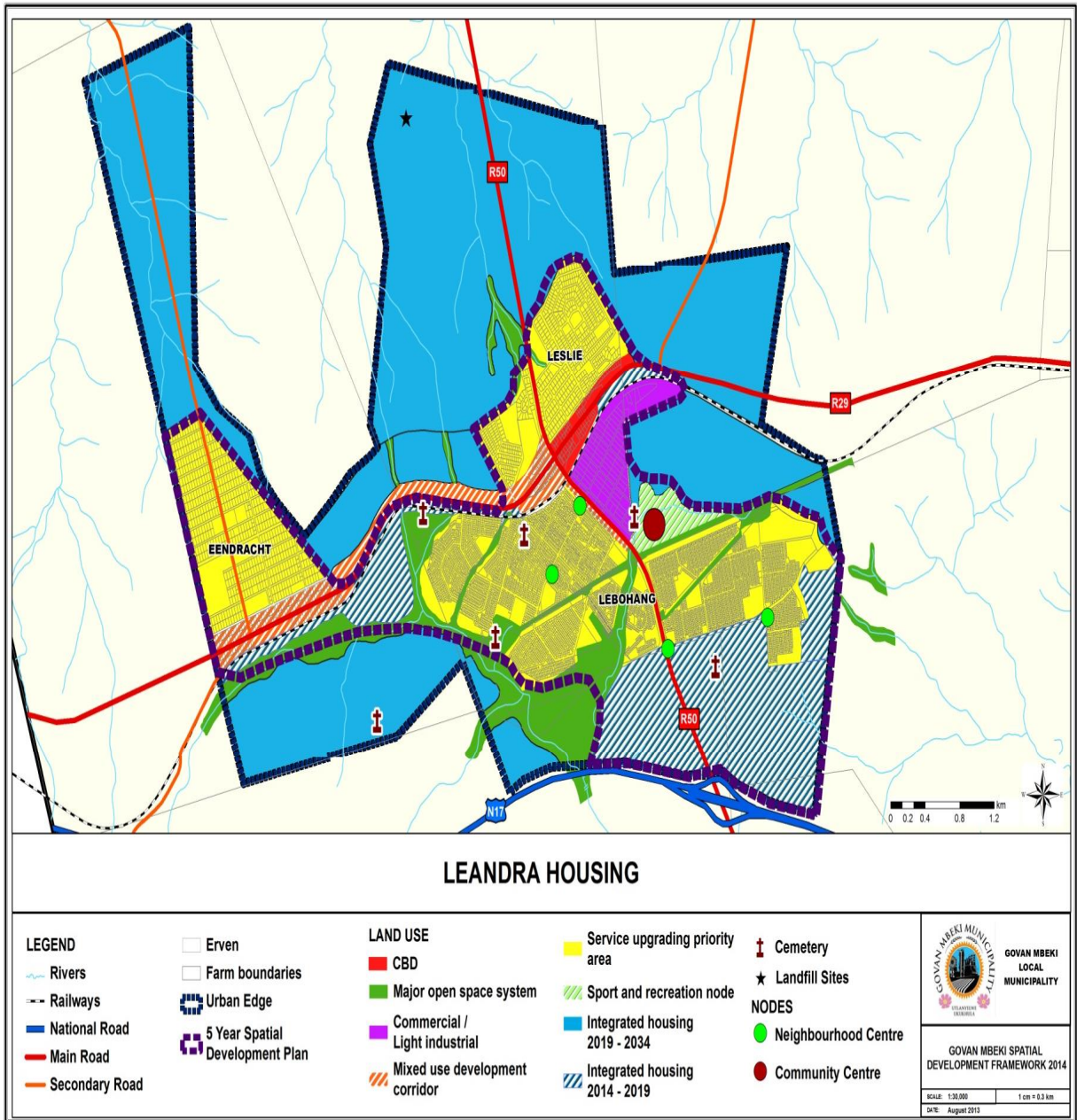
**GOVAN MBEKI  
LOCAL  
MUNICIPALITY**

**GOVAN MBEKI SPATIAL  
DEVELOPMENT FRAMEWORK 2014**

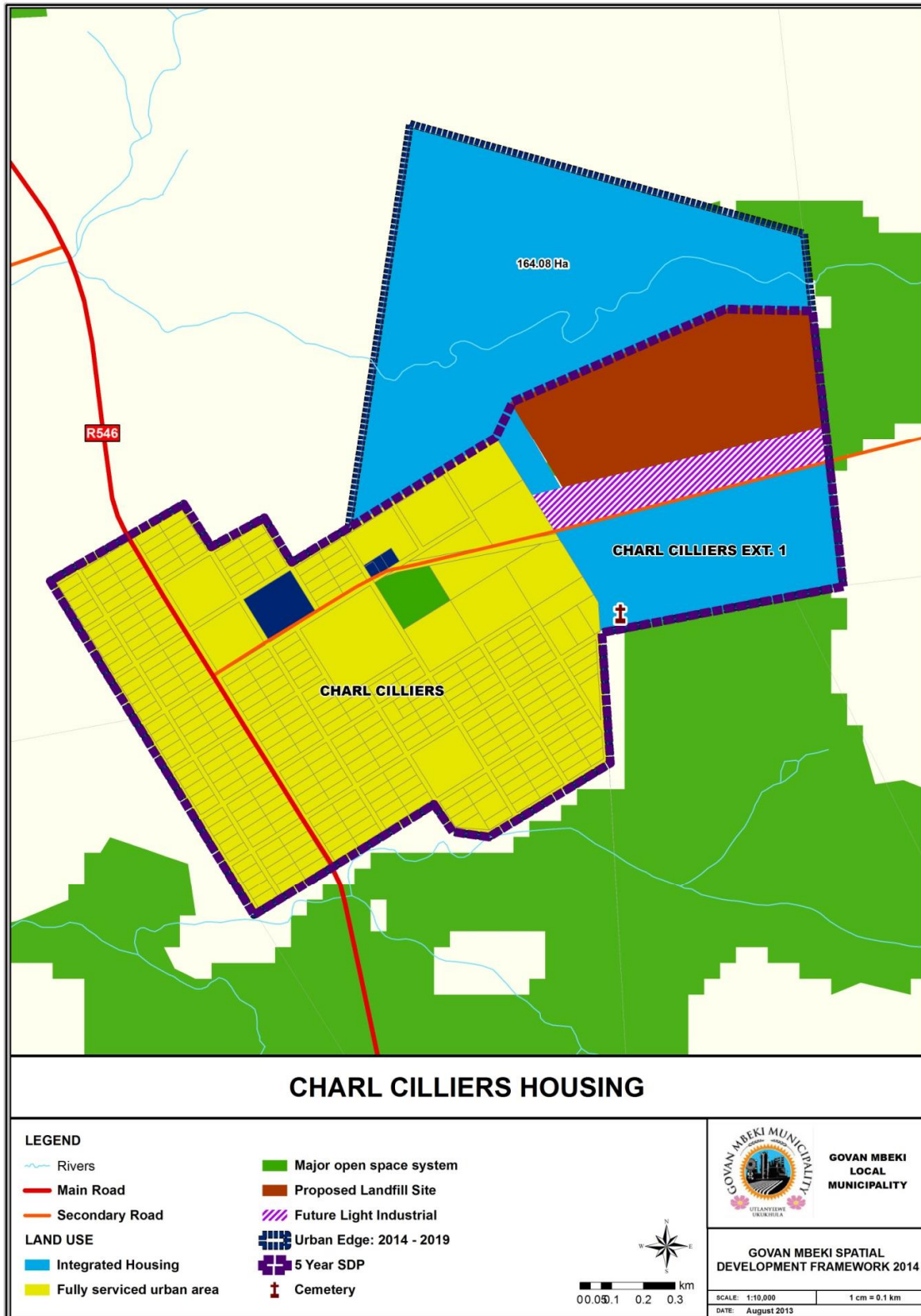
SCALE: 1:25,000      1 cm = 0.35 km  
DATE: August 2013



Map Integrated Housing – Leandra



Map Housing – Charl Cilliers



## 7.8 SPATIAL DEVELOPMENT FRAMEWORK ( SDF)

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

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

The Development Strategies provides for Strategic Objectives, each providing for a set of Spatial Development Strategies and Strategic Focus Areas

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

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

### 7.8.1 THE SPATIAL DEVELOPMENT FRAMEWORK STRATEGIES OF GOVAN MBEKI MUNICIPALITY

#### **Strategic Objective 1: Economic development and job creation supporting and guiding development**

The integration of regional and sub regional spatial development initiatives, with the aim of leveraging investments to have an overall greater regional impact.

Within Govan Mbeki the objectives of these initiatives add to sustainable economic development. The objectives thereof form the broad framework for spatial development within Govan Mbeki

The advantages provided by the following regional and sub regional development nodes and corridors in support of the Govan Mbeki Municipality need to be exploited:

- ❖ The N17/ N2 Transportation Corridor supported by the Richards Bay railway line providing
- ❖ Regional access and mobility to Swaziland and to Northern KZN
- ❖ The primary coal haulage links to Richards Bay

- ❖ The Maputo Development Corridor linking Gauteng with the Maputo Harbour incorporating the R35 Bethal to Middelburg Petrochemical Link, linking the N17/ N2 Transportation Corridor with the Maputo Development Corridor
- ❖ The status of the Secunda Development Node as primary regional development node within Mpumalanga province
- ❖ The proximity of:
  - ✓ The Gauteng Competitiveness Node
  - ✓ The Regional Development Nodes of eMalahleni and Middelburg
- ❖ The Delmas - Leandra emerging link

### **Regional Strategic Investment Initiatives and Projects**

The advantages provided by following Regional Strategic Investment Projects in support of the Govan Mbeki Municipality need to be exploited:

- ❖ The development of a Special Economic Zone at Secunda diversifying and supporting the local economy providing for logistics and manufacturing
- ❖ Partnership Agreements between Mpumalanga provincial Government, Municipalities and Private Enterprise ( SASOL)
- ❖ The linking of the rail systems unlocking the northern mineral belt with Waterberg (SIP1) and making coal available to the Gert Sibande District and Nkangala District
- ❖ Increasing rail capacity to Richards Bay.
- ❖ Shifting from road to rail in Govan Mbeki and the province alleviating the congestion caused by road freight on the roads system
- ❖ The continuous upgrading of the N17 route as high mobility regional route and upgrading of the link between Ermelo and the Swaziland Oshoek border post opening up economic opportunities within the region
- ❖ The provision of a passenger rail system along the N17 over the long term ( NATMAP)
- ❖ Increasing accessibility to the proposed regional cargo airport facility at Victor Khanye

### **Diversifying and strengthening the Govan Mbeki Economy**

#### **Mining**

The optimal exploitation of the Govan Mbeki minerals providing a long term advantage to the creation of sustainable economies, communities and jobs within Govan Mbeki without compromising biodiversity, water quality and availability, agriculture and tourism.

- ❖ The expansion and improvement of the railway freight and passenger network supporting mining and synfuels production
- ❖ The expansion and improvement of the railway passenger network
- ❖ The utilisation of the advantage of the proposed railway link between the Waterberg coal fields, the Mpumalanga power stations and Richards Bay port including the upgrading of the Ermelo Richards Bay Coal haulage line and the Lothair Swaziland link to Richards Bay rail link supporting the exporting of coal from Mpumalanga
- ❖ The phasing in of renewable energy options, which include concentrated solar power, wind and natural gas, reducing dependence on coal resources
- ❖ Alleviate the negative impact of mine closures on the socio economic welfare of the communities affected thereby, consolidating the mining communities into main concentrations and existing towns

#### **Manufacturing and Synfuels production**

- ❖ The competitive advantage of the manufacturing sector within Govan Mbeki needs to be expanded through the provision of a Special Economic Zone providing for the broadening of the economic base:
  - ✓ Exploit specific business opportunities with Sasol
  - ✓ Developing an Industrial cum Logistics park
- ❖ Enable the synergistic development of agriculture, manufacturing and beneficiation, transportation, industries as economic drivers
- ❖ Minimise the spatial conflicts between the manufacturing activities and biodiversity

## Trade

- ❖ Provide for the development and regeneration of existing activity nodes, reverse urban decay within all, towns and villages promoting investors confidence
- ❖ Accommodate the distribution of economic activities as part of development nodes, activity corridors and activity nodes
- ❖ The provision of tourism activities and tourism routes with the focus on Bethal as cultural and heritage tourism node

## Agriculture

- ❖ The exploitation of the competitive advantages of the agricultural sector incorporating an Agricultural Hub in Bethal supporting the Comprehensive Rural Development Programme
- ❖ The provision of Urban Agriculture providing for local produce markets
- ❖ The roll out of the Comprehensive Rural Development Programme must assist in expanding the agriculture potential over large parts of Govan Mbeki to ensure food security and provide for agro processing. The land owned by government needs to be targeted for such purposes.
- ❖ The application of sources of water for irrigation and water technology to provide sustainable agricultural products for agro processing, commercial farming and food security
- ❖ The settlement of land claims and assurance of access to land in order to get individual, community and smallholder farmers established. Effective training and mentorship programmes are essential to the successful establishment of farmers
- ❖ Minimise the spatial conflicts between the mining activities, agriculture and biodiversity
- ❖ Existing productive farmland must be protected and developed
- ❖ The degradation of agricultural land through overgrazing needs to be managed

## Strategic Objective 2: Promoting education, training and innovation

### Spatial Development Strategies

- ❖ The provision of the full spectrum of educational facilities within Govan Mbeki providing for the local as well as regional needs, including:
  - ✓ The development of Govan Mbeki as Tertiary Educational Hub building on the Mpumalanga Math, Science and Technology Academy by providing:
    - A Provincial Skills Hub
    - An Engineering faculty for Mpumalanga University
    - A Science Centre
    - ITC Centres
- ❖ Reasonable access to educational facilities and the equitable and optimal distribution of pre- primary, primary, secondary and ABET facilities in all neighbourhoods of Govan



- ❖ Mbeki providing for an efficient and effective pre primary, primary and secondary educational network
- ❖ The rationalisation of the distribution and number of schools in accordance with acceptable standards

### **Strategic Objective 3: Accommodating urbanisation and transforming human settlements**

The provision of a Spatial Development Concept providing for an integrated system of development and activity nodes and corridors to accommodate regional and sub-regional growth

#### **Spatial Development Concept**

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

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

The Spatial Development Concept is, by its very nature, broad and seeks to interpret the various development principles and objectives in a concise way. The concept provides a rational framework within which future development can be optimised by promoting a system of activity nodes, corridors and functional areas.

#### **The Spatial Development Concept provides for the integration of the following:**

##### **Urban Nodes**

1st Order Regional Node: Secunda, Evander, Kinross, Lebohang and Trichardt

- ❖ The primary urban node in the municipality will remain the Greater Secunda conurbation. Greater Secunda will remain the hub of economic activity in the area, with SASOL and the mines predominating

2nd Order Regional Node : Bethal/eMzinoni

- ❖ Bethal/eMzinoni will remain a secondary node supporting Greater Secunda and serving the surrounding rural areas.

3rd Order Regional Node : Leandra (Leslie, Lebohang and Eendracht)

- ❖ Leandra will remain a tertiary node supporting Greater Secunda and serving the surrounding rural areas.

##### **The N17 Transportation Corridor**

- ❖ The N17 is a high-order mobility corridor in the Gert Sibande District, running east-west through Govan Mbeki and linking the three urban nodes. The continuous upgrading of the N17 improves the connectivity between the three main urban nodes and to the East Rand and Johannesburg in Gauteng.

## **The Regional Open Space System**

It must be noted that a detailed strategic environmental assessment must still be conducted for the municipality. The results of this exercise will serve to enhance the detail pertaining to the regional open space system to be conserved and developed in future. The proposed open space system is predicated on the major watercourses and other natural features within the study area and the biodiversity corridors of the Mpumalanga Biodiversity Sector Plan 2013.

## **Transportation**

The land use framework as discussed above must be supported by a transportation network and services in order to materialise. The following is a summary of the main proposals in this regard.

Rail.

The Johannesburg/Richards Bay freight rail line traverses the study area in an east-west direction and links the three urban nodes with each other and with the wider region. No extensions to the existing freight rail system and services are foreseen at this stage.

The future passenger rail from Gauteng to Swaziland will add to the provision of an effective passenger rail system within Govan Mbeki and local economic development. Migrant mine workers can utilise such a system and a station such as Kinross station can be utilised for such purpose.

## **Road**

National road N17 ensures good regional accessibility for the municipality and links it to Gauteng to the west and to Kwa Zulu Natal and Swaziland to the east and southeast.

The regional road network in the municipality is also depicted. The main objectives of this network are to:

- ❖ serve the municipality in north-south and east-west directions of movement
- ❖ link residential areas to one another and to the core areas of economic activity
- ❖ link areas of economic activity to one another
- ❖ promote mixed use and high density development adjacent to these routes, subject to road access management requirements, and
- ❖ promote transport along these routes as a priority
- ❖ address the problems associated with coal haulage on roads
- ❖ accommodate supporting facilities such as a truck stop and weighbridge.

## **The development of a Smart City directed by smart growth**

The revitalisation of and expansion to the existing built environments to accommodate the future integrated growth of in an efficient and sustainable Govan Mbeki consisting of a system of vibrant urban development nodes requires the integration of a set of development strategies, focused at concentrating and densifying development, the incremental upgrading of existing infrastructure and integrating communities.

This requires the strategic directing of growth to The Greater Secunda node of Secunda, Trichardt, SASOL, eMbalenhle, Evander and Kinross including :

- ❖ The Special Economic Zone
- ❖ Integrated human settlement development between Secunda and eMbalenhle
- ❖ The Bethal Emzinoni Node
- ❖ The Leslie Lebohang Eendracht Node
- ❖ The Charl Cilliers Node

#### **Strategic Objective 4: Promote the development of the rural areas within Govan Mbeki that can support sustainable economic, social and engineering infrastructure**

Govan Mbeki needs to ensure sustainable use and development of its rural areas based on the following:

- ❖ A rural economic base, particularly agriculture and mining, which strengthens, offering opportunities for economic empowerment, and adopts sustainable business practices.
  - ✓ Rural amenities and economic opportunities accessible to the residents, particularly poor communities with limited mobility
  - ✓ Facilitating the establishment of business initiatives, rural and agro industries, co-operatives, cultural initiatives and vibrant local markets.
  - ✓ Empowerment of rural communities to be self reliant
  - ✓ Increased production and sustainable use of natural resources
  - ✓ Livestock farming and related value chain development
  - ✓ Cropping and related value chain development
  - ✓ Strengthening rural livelihoods for vibrant local economic development
  - ✓ Use of appropriate technology, modern approaches, and indigenous knowledge systems
  - ✓ Ensuring food security, dignity and quality of life.
  - ✓ Integrating rural development with existing regional and sub-regional movement routes.
- ❖ The optimal utilisation of agricultural land based on Land Capability
- ❖ The natural and agricultural landscapes should enjoy adequate protection:
  - ✓ The destroyed landscapes should be rehabilitated sufficiently
  - ✓ Safeguard the protected, critical biodiversity areas and ecological support areas against mining and agriculture
  - ✓ The protection of high potential and unique agriculture land against development
  - ✓ Minimise the conflict between agricultural resources and coal mining and ensure food security
  - ✓ Development of mitigation and adaptation strategies to reduce vulnerabilities with special reference to climate change, erosion , flooding and natural disasters
  - ✓ Provide sufficient water to agriculture needs
  - ✓ Address the scarcity of water and emerging negative water balances within the catchment areas caused by mining
  - ✓ The protection of ecological corridors
  - ✓ The conservation of wetlands and grasslands for conservation need to be high priority.
- ❖ A clear distinction should be made between the urban and rural landscapes, and there is a legible and logical structure of human settlements.
  - ✓ Human settlements and surrounding rural areas functioning as interconnected systems.
  - ✓ Rural development reinforcing a logical network of human settlements of varying sizes and functions.
- ❖ National, provincial and local government collaborate and align their efforts to plan, manage and sustainably develop the Govan Mbeki rural areas providing for:
  - ✓ Improvement and development of social and economic infrastructure supporting agriculture development
  - ✓ Developing rural development nodes providing sustainable economic and social infrastructure including

- ✓ Enhancing and maintaining road and transportation linkages to higher order urban nodes as markets of produce and economic and social services providers
  - ✓ Enhancing distribution networks, access to ports and railways
  - ✓ Electrification
  - ✓ Improving communication connectivity (including ICT)
  - ✓ Small scale farming development
  - ✓ Establishment of fresh produce markets at appropriate locations
  - ✓ Construction of dams and water harvesting
  - ✓ Alignment of municipal rural land use planning with the rural spatial plans prepared by other institutions (e.g. Biodiversity Plans)
- ❖ Land Reform needs to take place through:
- ✓ Expediting redistribution of land to historically disadvantaged people and provide access to funding ( and mentoring) for commercial farming
  - ✓ Increasing the rate of land tenure reform, securing access to land, protecting land rights
  - ✓ Establishing agri villages for local economic development on farms
  - ✓ Providing in basic needs of farm dwellers including water, sanitation, electricity, housing
  - ✓ Providing for security of tenure.
  - ✓ Increasing the pace of settling of Land Restitution claims
  - ✓ Effectively supporting the development of skills and competencies of rural people to utilise land in an effective manner (mentoring).

### **Strategic Objective 5: Protect biodiversity, water and agricultural resources**

The protection of the biodiversity, water and agricultural resources involves the following actions:

- ❖ The Mpumalanga Biodiversity Sector Plan Guidelines should be made applicable to all land use zones
- ❖ Safeguard the protected, critical biodiversity areas and ecological support areas against mining, agriculture and urban development
- ❖ The protection of high potential and unique agriculture land against development
- ❖ Minimise the conflict between agricultural resources and coal mining and ensure food security
- ❖ Minimise the consumption of scarce environmental resources, particularly water, fuel, building materials, mineral resources, electricity and land. In the latter case especially pristine and other rural land
- ❖ Address water backlogs within communities and provide sufficient water to manufacturing, agriculture needs
- ❖ Address the scarcity of water and emerging negative water balances within the catchment areas attending to the following actions:
  - ✓ Increase return flows through treatment of urban and mining effluent and desalination
  - ✓ Water conservation
  - ✓ Recycling
  - ✓ Further development of surface water resources
  - ✓ Development of groundwater

**The following environmental aspects need to be urgently attended to:**

- ❖ Seepage from ash dumps
- ❖ Seepage from gold mining tail water dams
- ❖ Slime Dam breakage lines that have a negative influence to environment and human settlements
- ❖ Dust pollution from ash dumps and slime dams
- ❖ Environmental damage not attended to by rehabilitation
- ❖ Power line restrictions to future development

**Strategic Objective 6: Infrastructure Investment**

To maintain a balance between investment aimed at meeting social needs of communities, and investment aimed at promoting economic development and job creation and to reduce investment aimed at social upliftment over time

**Basic Infrastructure**

- ❖ Ensure efficient supply of water, electricity and waste management services to sustain additional industry growth.
- ❖ Eradicate backlogs in water and sanitation, electricity, housing Improve basic services and provide free water and electricity to poor households
- ❖ Provide green infrastructure e.g. water tanks, renewable energy ( e.g. solar)
- ❖ Eradicate backlogs and maintain basic services

**Social Infrastructure**

- ❖ Social infrastructure/facilities includes education, health and emergency services, social and cultural facilities, social services, civil services, and recreational infrastructure
- ❖ Eliminate inequalities among and within communities
- ❖ Improve the quality of life especially of poor communities, provide for law and order, and enhance the stability of a community
- ❖ Promote equitable access to social services for all communities and contribute to the development of integrated and sustainable human settlements through the application of norms and standards for social infrastructure requirements.
- ❖ Ensure that sufficient land is reserved for these essential facilities.

**Economic Infrastructure**

- ❖ Focus on projects identified as Strategic Infrastructure Projects
- ❖ Concentrate investment in areas with potential for sustainable economic development.

**Strategic Focus Areas:**

- ❖ Meeting the social needs of communities
- ❖ To provide basic infrastructure in support of the social needs of communities
- ❖ Eradicate backlogs and improve water and sanitation, electricity, housing in all areas
- ❖ Provide green infrastructure in rural areas
- ❖ To enhance human capital development Improve and maintain education, health, sport facilities, etc. To enhance human capital development:
- ❖ Eradicate backlogs and improve social infrastructure in all areas

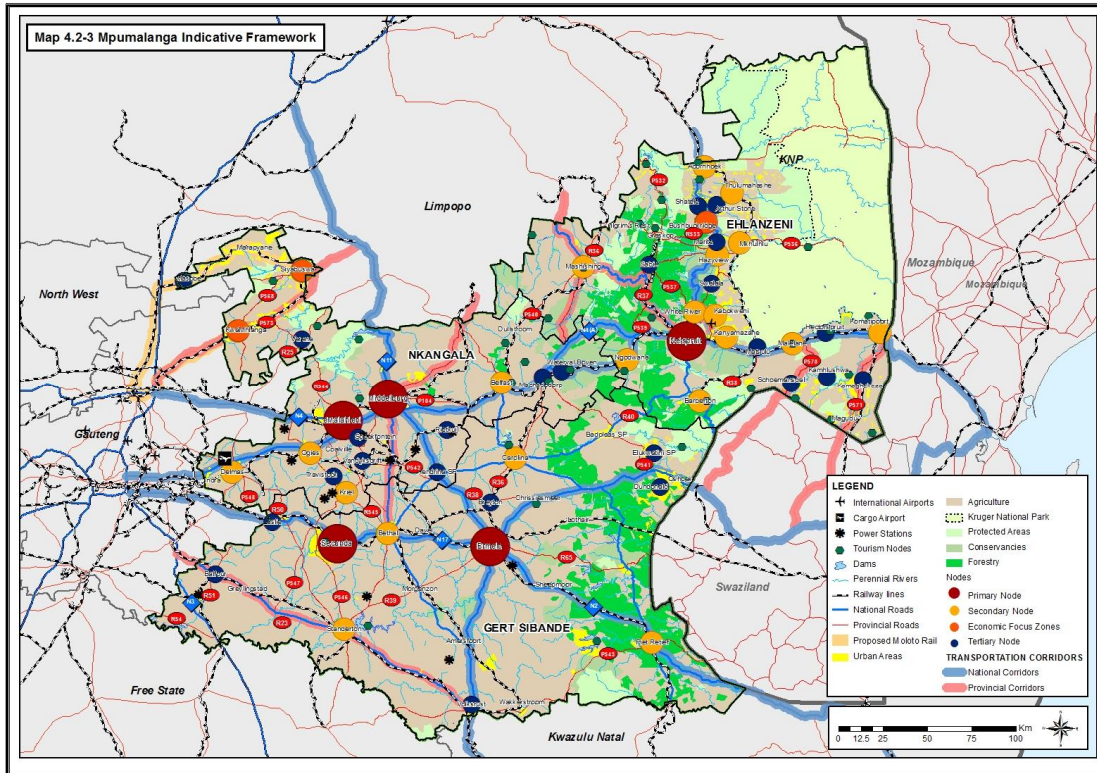
- ❖ Provide public and non-motorised transport and facilities to improve accessibility to urban functions and job opportunities
- ❖ Implement norms and standards for the provision of education facilities
- ❖ To eradicate backlogs and improve education
- ❖ Distribute the provision of other tertiary education and artisan training facilities to all primary and secondary nodes
- ❖ Initiate the alternative utilisation of facilities e.g. underutilised schools
- ❖ To eradicate backlogs and improve health

**Focusing investment on economic infrastructure:**

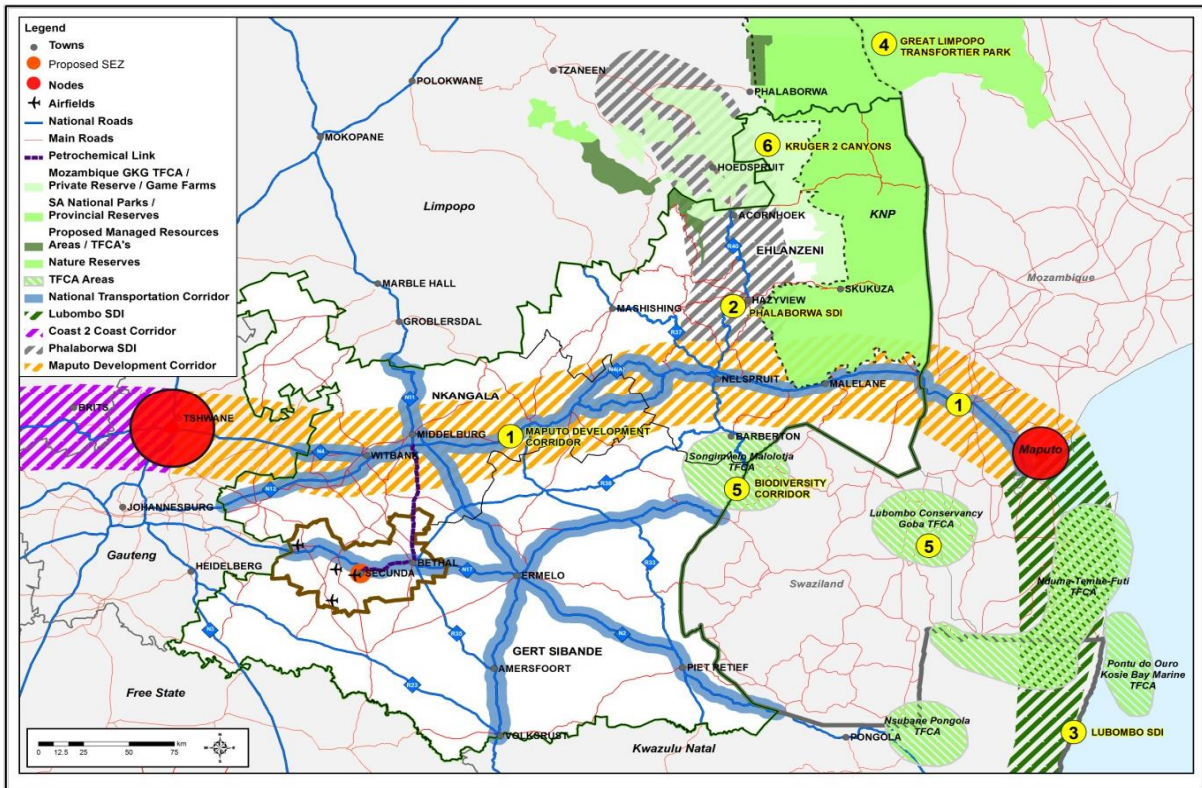
- ❖ Supporting the Secunda Embalenhle Development Corridor
- ❖ Supporting the Embalenhle Kinross Development Corridor
- ❖ Supporting the secondary regional development node of Bethal
- ❖ Supporting the tertiary development node of Leandra
- ❖ Enhancing the functional diversity of economic activity of these nodes in order to broaden the economic base of the province and to enhance service delivery to local and surrounding rural communities. Typical actions in this regard would include investment in agro industries, forestry related industries (where applicable), commercial and light industrial activity, business activity (office and retail) in well-managed Central Business Districts (CBDs), and government services
- ❖ Tourism related investment should be focused on Bethal
- ❖ Agriculture related investment should focus on supporting and maintaining existing commercial farming activities in the province in the areas where extensive commercial farming and large scale food production currently occurs in line with the objectives of the Comprehensive Rural Development Programme (CRDP). Typical investment in these areas should include:
  - ❖ Farming equipment, irrigation systems, agricultural training facilities (colleges) and the establishment of small local fresh produce markets which could lead to the establishment of small scale agro industries focusing on processing and/or packaging of local products before exporting it to larger centres
  - ❖ Artisan and other skills training initiatives and facilities
  - ❖ Social infrastructure in the form of centrally-located Thusong centres serving each of the CRDP areas, and which provide a comprehensive range of community facilities at a one-stop destination among these rural communities
  - ❖ Rural housing programmes are also to be consolidated around these Thusong centres which will not only improve the utilisation of the community facilities located here, but also create the “critical mass” required to enhance the potential for local economic development – including the fresh produce market and associated agro-processing activities.

## 7.8.2 THE FOLLOWING MAPS INFORM THE SIX (6) STRATEGIC OBJECTIVES AS TO PROVIDING SPATIAL STRATEGIC FOCUS

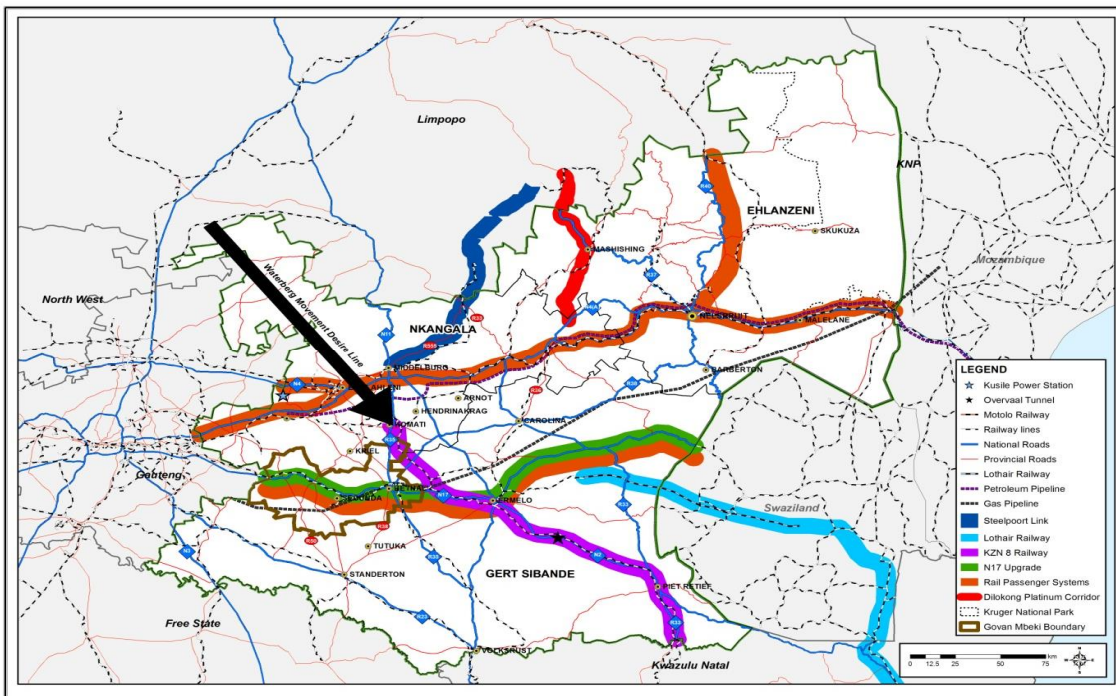
### Map: Nodal and Corridor Development



## Map: Regional Strategic Investment Initiatives



## Map : Regional Strategic Investment Projects





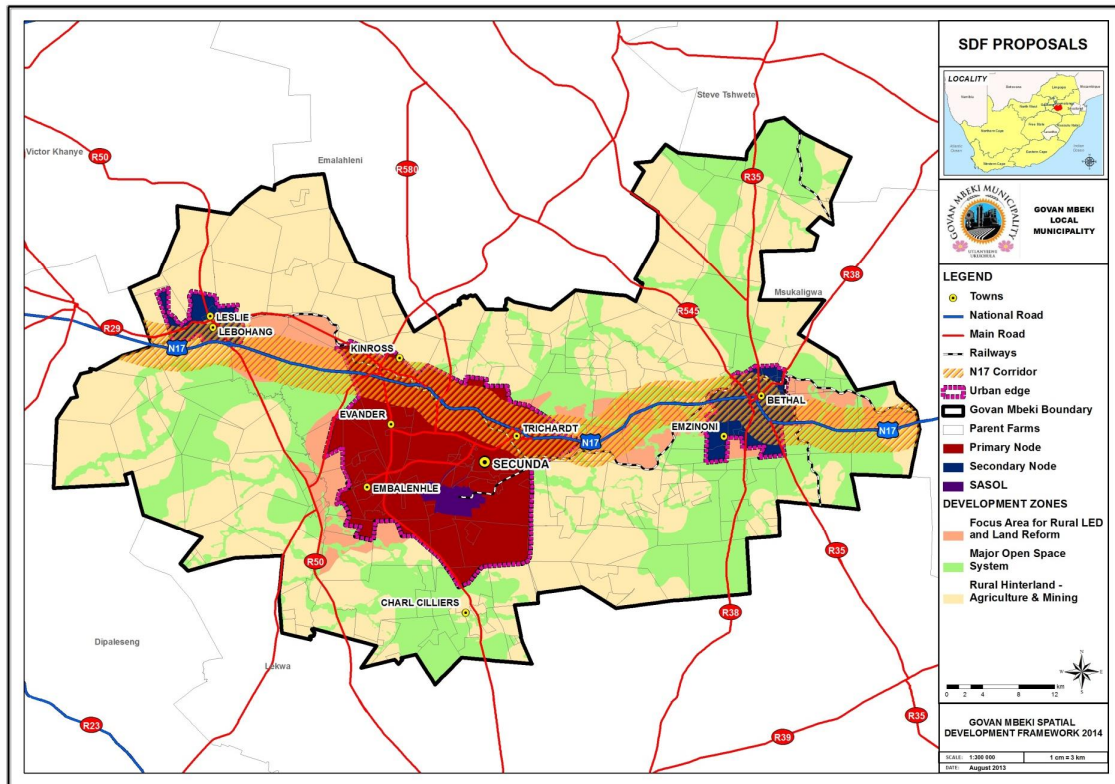
### 7.8.3 SPATIAL DEVELOPMENT CONCEPT

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

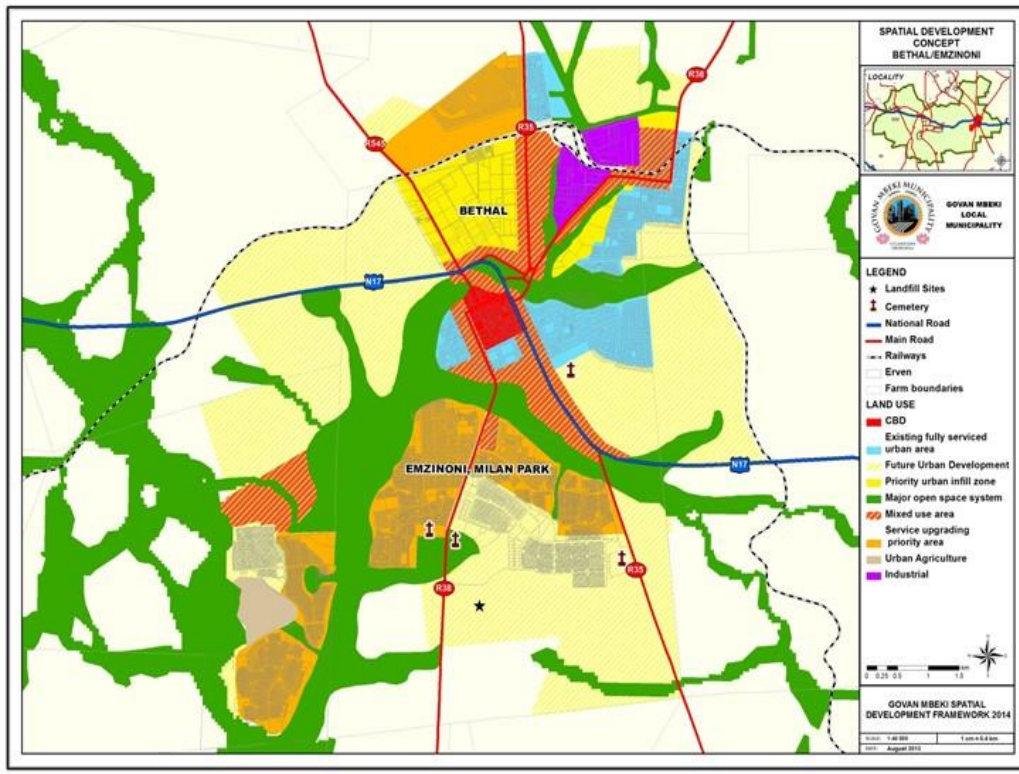
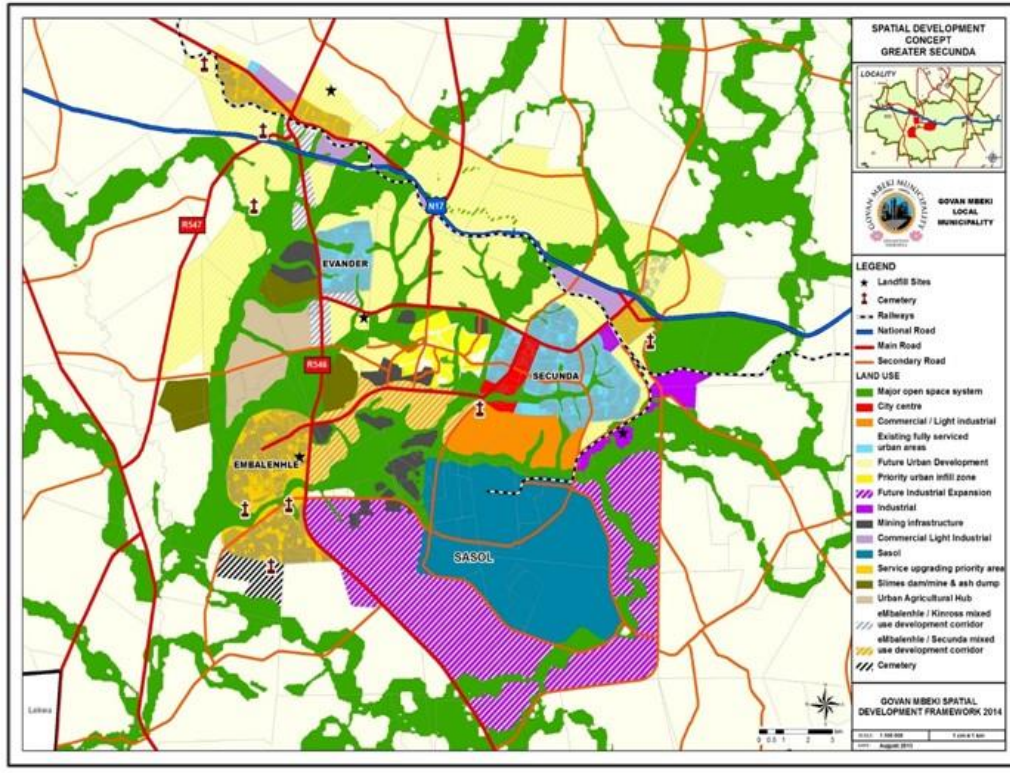
This Development Concept promotes, clarifies and refines the spatial development principles and development priorities supported by relevant policies and legislation and define the desired spatial form of Govan Mbeki.

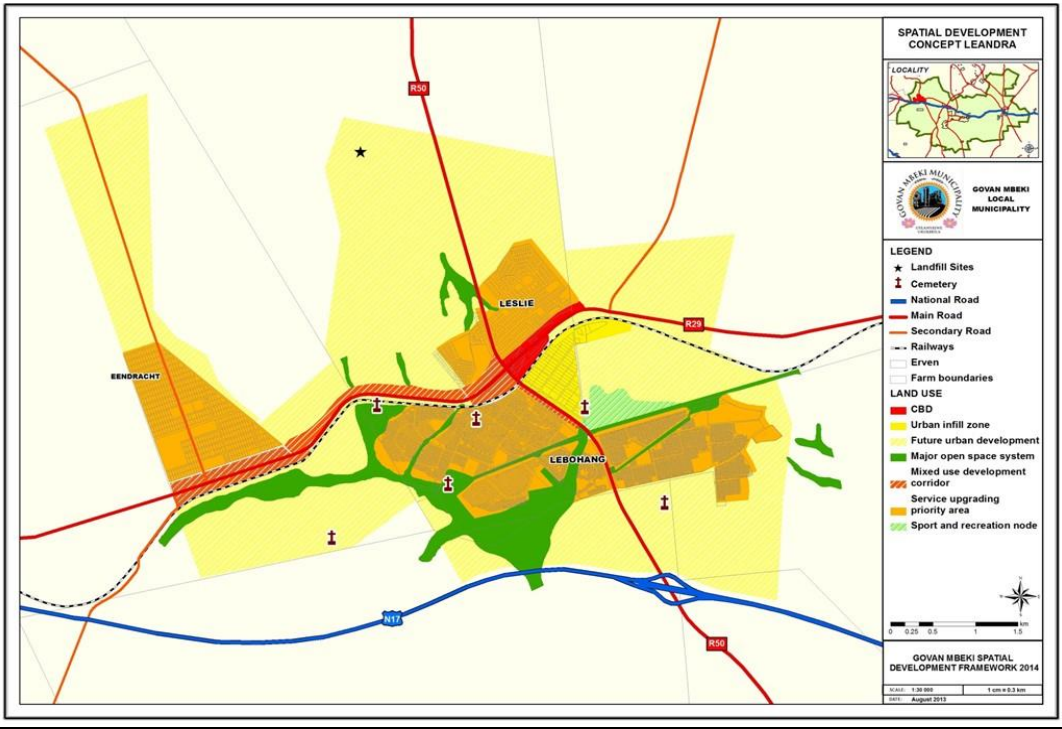
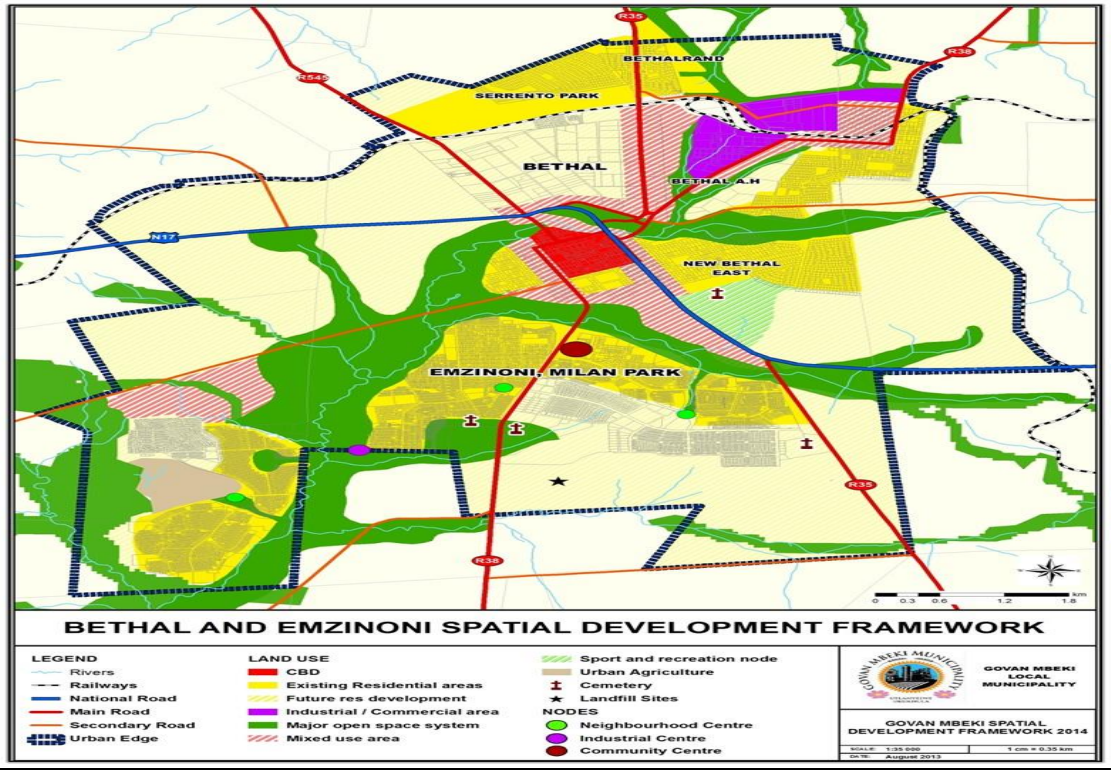
The municipal-wide development concept are illustrated as per the following Maps:

#### MAPS SPATIAL DEVELOPMENT CONCEPT



# MAPS SPATIAL DEVELOPMENT CONCEPT





## 7.9 LOCAL ECONOMIC DEVELOPEMT ( LED)

### 7.9.1 Local Economic Development Context

The concept of Local Economic Development (LED) “has been gaining prominence in development theory and practice over the last decade. As a result, numerous concepts and definitions on LED have emerged; partially overlapping, partially complementary and partially contradictory.”

As a concept, LED has gone through three phases. **Phase One** focused strongly on the marketing of locations to external investors, often linked with incentive systems such as tax breaks, reduced costs of public services and infrastructure development. **Phase Two** focus changed to endogenous economic potentials, striving to support the competitiveness of existing firms, promoting entrepreneurship and business start-ups, usually through entrepreneurship development and training programmes, business support and linkage mechanisms, providing access to finance, skills and rural development and sector development and support. **Phase Three** is a more holistic approach which focuses on enhancing the individual business support and sector development approaches of the second phase.

Its aim is to ensure that the entire business and community environment is more conducive to economic growth and development by providing a competitive local business environment, encouraging and supporting networking and collaboration between business and public / private and community partnership, facilitating workforce development and education, focusing inward investment to support cluster growth and, supporting quality of life improvements through decent jobs and business ventures.

**Definition: Local Economic Development (LED)** is defined as “an outcome based on local initiatives and driven by local stakeholders.” It involves identifying and using local resources, ideas and skills to stimulate economic growth and development.

The aim of LED is to create employment opportunities to the best of all local residents. The concept of LED is premised on two fundamental concepts, namely economic growth and, economic development. Economic growth is traditionally defined as the annual rate of increase in the total production or income in the economy.

Economic growth requires an expansion of the production capacity of the local economy, as well as an expansion of the demand of goods and services produced in the economy. Both the supply and demand factors are necessary for sustained economic growth. On the other hand, economic development refers to the improvement of the people’s living conditions. It entails an improvement in the quality of life of the majority of the population as a result of economic growth, the creation of employment opportunities, the reduction of inequality and the eradication of poverty.

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

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

## **7.9.2 PROPOSED LED INITIATIVES OVER 5 YEAR IDP 2017-2022**

### **LED Strategy Implementation**

- ❖ Industrialisation programme
- ❖ Tourism Development Programme
- ❖ Logistics and Warehousing Programme
- ❖ Education and Training Programme

### **Social and Labour Plans ( SLP'S)**

- ❖ Mineral and Petroleum Resources Development Act, Act 28 of 2002 requires that the mining houses must invest in communities where they operate and their labour sending areas through projects that attempts to address socio-economic challenges, poverty, underdevelopment and local economic development in general.

### **Approval and Implementation of the incentives policy**

- ❖ Document attached

### **Approval and implantation of the Business By-law**

- ❖ Document attached

### **Capacity building to small business**

- ❖ skills training in collaboration with other agencies

### **Coordination of citizen participation to promote developmental local government**

- ❖ LED FORUMS

### **Establishment of the Industrial Park**

- ❖ Entice catalytic Investments through marketing

### **Facilitate Support to small business**

- ❖ working with all government agencies

### **Community Works Programme (CWP)**

- ❖ The CWP is an innovative offering from government to provide a job safety net for unemployed people of working age. It provides a bridging opportunity for unemployed youth and others who are actively looking for employment opportunities.

### **Expanded Public Works Programme (EPWP)**

- ❖ On-going participation in Expanded Public Works Programme (EPWP) to provide access to economic opportunities
- ❖ Temporary Jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary employed in the EPWP programmes for the period.

### 7.9.3 SLP PROJECTS 2017-2022

SOCIAL AND LABOUR PLAN(SLP)						
No	Project Name	FY	Approval status	Ward	Funding Source	Budget
1	Enterprise Development(Bakery and confectionery)	2016-2017	Approved	12- Ext 14	Pan African Resources	R500 000
2	Internship Programme	2016-2017	Approved	All	Pan African Resources	R 300 000
3	Sewer Reticulation-Emzinoni	2016-2017	Approved	28,27,15	Anglo Coal	R 5 600 000
4	Phase 2 construction of storm water channel in Leandra.	2016-2017	Approved	3 -Ext. 10-12	Sasol	R 1 200 000
5	Construction of a multi-purpose centre	2016-2017	Approved	10 -Charl-Cilliers	Sasol	R 4 000 000
6	Sakhisizwe bridge	2016-2017	Approved	17- Sakhisizwe Farm	Sasol	R 4 000 000
7	Houses EXT.13 Emzinoni	2016-2017	Approved	26- Ext 13	Sudor Coal	R 4 400 000
8	Construction of a Community Hall Emzinoni	2016-2017	Approved	Ward 26 Ext 23	Shanduka Coal	R1 500 000
9	Boreholes	2016-2019	Agreed	Ward 1 Springbokla agte farm	Shanduka Coal	R 4 032 579
10	Construction of Storm water channel and roads Embalenhle	2016-2019	Agreed	31-Ext 17	Anglo Coal	R11 000 000
11	Upgrade Bethal Dam	2016-2019	Agreed	28- Ext 5	Anglo Coal	R 3 500 000
12	Sewer Network in Leandra	2016-2019	Agreed	1 -Ext 1	Anglo Coal	R 5 000 000
13	Maths and Science project	2016-2019	Agreed	all	Anglo Coal	R 5 000 000

SOCIAL AND LABOUR PLAN(SLP)						
No	Project Name	FY	Approval status	Ward	Funding Source	Budget
14	Paving internal roads Bethal Cemetery	2016-2019	Agreed	26- Ext. 24	Overlook Colliery	R 2 700 00
15	7 km road stretch in Bethal	2016-2017	Agreed	Ward 26	Overlook Colliery	R27 000 000
16	Embalenhle ext. 15 Reservoir			Ward 10		
17	Installation of Solar Public Lights in Bethal, Trichardt and Embalenhle.	2016-2019	Agreed	27- Ext.2,3,9	Sasol	R 6 000 000
18	Charl Cilliers Water pipe and Housing Connections	2019-2020	Agreed	Ward 10	Sasol	R 11.800 000 000
19	Construction of Storm Water/Drainage system at Victor Khayiyana Main Road including Emzinoni Hostel(EH) Section and 5 <sup>th</sup> street.	2018-2022	Proposed	Ward 26	EXXARO Coal Central	R 3 000 000
20	Paving of Victor Khayiyana Pedestrian Route	2018-2022	Proposed	ward 26	EXXARO Coal Central	R 1000 000
21	Fencing of Raymond Mavuso Hall	2018-2022	Proposed	Ward 26	EXXARO Coal Central	R 1000 000

### 7.9.4 Expanded Public Works Programme (EPWP)

EPWP				
NDP	CHAPTER NDP	OBJECTIVE MUNICIPAL STRATEGIC	IDP PROGRAMME	CURRENT PROJECTS IMPLEMENTED ON INCENTIVE GRANTS IN 2017
Economy and Employment	Public employment programmes should reach 1 million people by 2015 and 2 million people by 2030	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	<ul style="list-style-type: none"> <li>❖ EPWP has created 541 Temporary job opportunities for financial 2015/016</li> <li>❖ To date EPWP has created for financial year 2016/2017 a total of 372 job opportunities</li> <li>❖ EPWP Targets to be confirmed for 2017/2018 financial year</li> </ul>	<ul style="list-style-type: none"> <li>❖ Plumbing Assistance: 14</li> <li>❖ Cleaning of buildings 48</li> <li>❖ Litter Picking 62.</li> <li>❖ Data Capturers.3</li> </ul>

## 7.10 HUMAN SETTLEMENT DEVELOPMENT PLAN

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

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

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

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

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

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

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

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

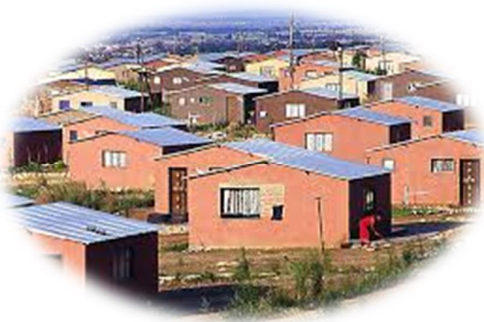




### **7.10 .1 OBJECTIVES OF THE MHSP**

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

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



## 7.10.2 HUMAN SETTLEMENT PROJECT TO BE IMPLEMENT 2017-2022

The below table reflect on The Human Settlement Projects for implementation over the next 5 year period:

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: PROJECTS TO BE IMPLEMENTED IN THE FINANCIAL YEAR 2017/18- 2021/2022								
EMZINONI								
Area/region	Settlement	Ward	Programme/Instrument Required	Availability of prioritized list of potential beneficiaries	Estimated sites	EIA approval	Township Establishment	Remarks by Municipality
Outlying (rural/periurban)	Holfontein	18	Require the relocation program intervention as the land is privately owned	280	1500	No application	No proposal	Municipality request to be assisted with the Relocation Programme as this land is privately owned
Outlying (rural/periurban)	Mazakhele	17	Require rural subsidy programme intervention	48	50	No application	No proposal	Municipality request assistance with funding to undergo land development preparation and provision of Rural Subsidy Programme
Outlying (rural/periurban)	Informal Settlement 3	18	Relocation subsidy	0	30	No application	No proposal	municipality request assistance with funding to undergo land development preparation and provision of Rural Subsidy Programme

**GOVAN MBEKI MUNICIPALITY**  
**HUMAN SETTLEMENTS:**  
**PROJECTS TO BE IMPLEMENTED IN THE FINANCIAL YEAR 2017/18- 2021/2022**

Outlying (rural/periurban)	Informal Settlement 1	1	Rural subsidy programme intervention	0	30	no application	No proposal	Municipality request assistance with funding to undergo land development preparation and provision of Rural Subsidy Programme
Outlying (rural/periurban)	Informal Settlement 8	15	Rural subsidy programme	0	30	No application	No proposal	remarks by Municipality request Relocation Subsidy Programme
Emzinoni	Bethal Extension 11	26	UISP Consolidation	400	1594	Approved before NEMA came into operation Available	Approved and Proclaimed	Municipality request assistance with Rural Subsidy Programme
Emzinoni	Emzinoni Extension 1	26	UISP	18	50	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation Subsidy programmes interventions
Emzinoni	Emzinoni Extension 2	24	UISP	18	50	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested
Emzinoni	Emzinoni Extension 9	27	UISP	4	130	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested
Emzinonin	Emzinoni Extension 3	24	UISP	171	508	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested

**GOVAN MBEKI MUNICIPALITY**  
**HUMAN SETTLEMENTS:**  
**PROJECTS TO BE IMPLEMENTED IN THE FINANCIAL YEAR 2017/18- 2021/2022**

EMZINONI	Emzinoni Extension 10	23	UISP	171	508	Approved before NEMA came into operation	Approved and Proclaimed	UISP requested intervention
Emzinoni	Emzinoni Extension 8	26	UISP&EPHP Consolidation	86	728	Approved before NEMA came into operation	Approved and Proclaimed	UISP requested intervention
Emzinoni	Emzinoni Extension 6	23	IUSP	113	623	Approved before NEMA came into operation	Approved and Proclaimed	UISP requested intervention
Emzinoni	Emzinoni Extension 2	24	IUSP	18	50	Approved before NEMA came into operation	Approved and Proclaimed	UISP requested , PHP and Consolidation Subsidy Programmes requested
Emzinoni	Emzinoni Extension 5	26	UISP EPHP Consolidation	180	2721	Approved before NEMA came into operation	Approved and Proclaimed	UISP requested
Emzinoni	Emzinoni Extension 4	23	IUSP	47	1842	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP interventions
Emzinoni	Emzinoni Extension 7	24	IUSP	113	623	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation Subsidy Programme intervention i
Emzinoni	Bethal Extension 23	26	IUSP	82		Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP interventions

**GOVAN MBEKI MUNICIPALITY**  
**HUMAN SETTLEMENTS:**  
**PROJECTS TO BE IMPLEMENTED IN THE FINANCIAL YEAR 2017/18- 2021/2022**

Emzinoni	Emzinoni Extension 16	22	UISP EPHP Consolidation	180	2721	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation subsidy programme interventions
<b>EMBALENHLE</b>								
<b>Area/region</b>	<b>Settlement</b>	<b>Ward</b>	<b>Programme/Instrument Required</b>	<b>Availability of prioritized list of potential beneficiaries</b>	<b>Estimated sites</b>	<b>EIA approval</b>	<b>Township Establishment</b>	<b>Remarks by Municipality</b>
Embalenhle	Embalenhle Extension 25	4	UISP & EPHP Consolidation	250	934	Approved before NEMA came into operation	Approved but NOT Proclaimed	Municipality request UISP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 10	32				Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 26	19	UISP & EPHP Consolidation	400	1594	yes	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 14	8	EPHP Consolidation	30	2586	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 15	10	EPHP Consolidation	30	3821	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions

**GOVAN MBEKI MUNICIPALITY  
HUMAN SETTLEMENTS:  
PROJECTS TO BE IMPLEMENTED IN THE FINANCIAL YEAR 2017/18- 2021/2022**

Embalenhle	Embalenhle Extension 16	20	EPHP Consolidation	30	2190	Approved before NEMA came into operation	Approved but NOT Proclaimed	Municipality request EPHP & Consolidation Subsidy programmes intervention
Embalenhle	Embalenhle Extension 17	31	EPHP Consolidation	30	1264	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 18	14	IUSP Intervention	30	2588	Approved before NEMA came into operation	Approved but NOT Proclaimed	Municipality request IUSP & Intervention Subsidy programmes intervention
Embalenhle	Embalenhle Extension 19	12	IUSP & EPHP	250	875	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Embalenhle	Embalenhle 20	12	IUSP & EPHP	29	1303	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Embalenhle	Embalenhle Extension 21	13	IUSP & EPHP	9	1184	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Embalenhle	Embalenhle Extension 22	19	IUSP & EPHP	60	2019	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Embalenhle	Embalenhle Extension 24	11	IUSP & EPHP	5	104	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP & EPHP Subsidy programmes intervention

**LEBOHANG**

**GOVAN MBEKI MUNICIPALITY**  
**HUMAN SETTLEMENTS:**  
**PROJECTS TO BE IMPLEMENTED IN THE FINANCIAL YEAR 2017/18- 2021/2022**

Area/region	Settlement	Ward	Programme/Instrument Required	Availability of prioritized list of potential beneficiaries	Estimated sites	EIA approval	Township Establishment	Remarks by Municipality
Lebohang	Lebohang Extension 12	3	UIISP & EPHP Consolidation	86	728	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UIISP and Consolidation Subsidy programme interventions
Lebohang	Lebohang Extension 13	1	UIISP& EPHP Consolidation	79	696	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UIISP& and Consolidation Subsidy programme interventions
Lebohang	Lebohang Extension 17	2	UIISP & EPHP Consolidation	74	719	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UIISP and Consolidation Subsidy programme interventions
Lebohang	Lebohang Extension 9	6	IUSP & EPHP	43	912	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Lebohang	Lebohang Extension 10	6	IUSP & EPHP	48	799	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Lebohang	Lebohang extension 11	3	EPHP Consolidation	7	67	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions
<b>KINROSS</b>								
Area/region	Settlement	Ward	Programme/Instrument Required	Availability of prioritized list of	Estimated sites	EIA approval	Township Establishment	Remarks by Municipality

**GOVAN MBEKI MUNICIPALITY  
HUMAN SETTLEMENTS:  
PROJECTS TO BE IMPLEMENTED IN THE FINANCIAL YEAR 2017/18- 2021/2022**

				potential beneficiaries				
Kinross	Kinross Extension 21	16	UISP	121	322	Approved before NEMA came into operation	Approved and Proclaimed	
kinross	Kinross Extension 25	16	IUSP & EPHP	46	2163	Approved before NEMA came into operation	Approved and Proclaimed	

**MIXED HOUSING DEVELOPMENT**

Kinross ext 30 mixed housing development situated in ward 16

EMbalenhle ext 13 mixed housing development situated in ward 7



## 7.11 RURAL DEVELOPMENT

Govan Mbeki Municipality is considered to be peri-urban, hence the municipality is not part of the Comprehensive Rural Development Programme (CRDP) project roll out phases within Mpumalanga. It however needs to spatially accommodate the execution of the CRDP by promoting agrarian transformation, rural development and land reform.

## 7.12 INTEGRATED WASTE MANAGEMENT PLAN

The Govan Mbeki Municipality has jurisdiction over eight waste disposal sites namely the operational Secunda, Bethal, Evander, Leandra, Kinross, Bethal-Morenzon, eMbalenhle and Lebohang waste disposal sites.

Integrated waste management plan For Govan Mbeki Municipality was developed by Gert Sibande District Municipality 2014 and it was adopted by Council in October 2015. The Integrated Waste Management Plan (IWMP) is approved by Council in terms of resolution A83/10/2015 and is included as a sector plan in the 2016/2017 IDP.

Solid waste management services are offered in the 3 Regions within the municipal area of jurisdiction. 83874 households are serviced weekly. Businesses, industries and institutions are serviced thrice a week.

### 7.12.1 Licensing of landfill sites:

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

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

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



Secunda waste disposal entrance



Operations on Secunda Waste disposal site

## 7.12.2 Activities within the IWMP

In terms of one of the activities within the IWMP, a feasibility study was done during March 2016 on waste management facilities, specifically with the aim of developing a regional landfill site in Leandra with a central transfer station in Evander and mini-transfer stations (public drop off facilities) in all the regions.

The rationale behind the study is that the Secunda and Kinross landfill sites is running out of airspace with a remaining life between 2 and 8 years.

The outcome of the feasibility study revealed and recommended the following:

- ❖ To maintain the status quo of the Bethal, Leandra Secunda and Kinross landfill.
- ❖ Since the feasibility study was concluded, the Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA) issued a closure license to the Kinross landfill and the municipality is granted a three year period to stop operations and to close and rehabilitate the site.
- ❖ The construction of a main transfer station in Evander (along the Secunda eMbalenhle road) and diverting all the waste from eMbalenhle, via the transfer station to Leandra in order to increase the lifespan of the Secunda landfill site.
- ❖ As Kinross landfill need to close within three years, the waste from Kinross can be diverted via the same transfer station to Leandra.
- ❖ Various public drop off facilities in all the regions is identified. The purpose of these facilities is to allow communities a safe disposal area close to their area and to minimize the rate of illegal dumping as no waste disposal facilities is available; example eMbalenhle.

In order to apply for external funding to develop waste management infrastructure, projects need to be included into the IDP.

**The following projects need to be included to meet the objective:**

PROJECT	ESTIMATED COST	SOURCE OF FUNDING	YEAR OF IMPLEMENTATION
Construction of a central transfer station and drop off facility in Evander including equipment and containers (phase 1)	R10,000,000.00	MIG	2016/ 2017
Construction of a drop off facility in Evander (next to WWTW)	R2,857,380.00	MIG	2017/ 2018
Construction of 2 x mini-transfer stations at: <ul style="list-style-type: none"> <li>- Kinross landfill site (licensed facility)</li> <li>- Ext 25 Kinross</li> </ul>	R2,857,380.00 per station <b>Total: R5,714,760.00</b>	MIG	2016/ 2017
Construction of 4 x mini-transfer stations in eMbalenhle <ul style="list-style-type: none"> <li>- ext. 9</li> <li>- ext. 10</li> <li>- ext. 18</li> <li>- ext. 20</li> </ul>	R2,857,380.00 per station <b>Total: R11,429,520.00</b>	MIG	2017/ 2018
Construction of 3 x mini-transfer stations in Leandra/ Lebohang: <ul style="list-style-type: none"> <li>- Lebohang ext. 7</li> <li>- Lebohang ext. 18</li> <li>- Leandra landfill site</li> </ul>	R2,857,380.00 per station <b>Total: R8,572,140.00</b>	MIG	2018/ 2019
Construction of 3 x mini-transfer stations in Secunda: <ul style="list-style-type: none"> <li>- ext. 16</li> <li>- ext. 23</li> <li>- Secunda landfill site</li> </ul>	R2,857,380.00 <b>Total: R8,572,140.00</b>	MIG	2019/ 2020
Construction of a mini-transfer station Trichardt (next to WWTW)	R2,857,380.00	MIG	2019/ 2020
Construction of 3 x mini-transfer stations in eMzinoni/ Bethal: <ul style="list-style-type: none"> <li>- eMzinoni ext. 4</li> <li>- Bethal ext. 14</li> <li>- Bethal landfill site</li> </ul>	R2,857,380.00 <b>Total: R8,572,140.00</b>	MIG	2020/ 2021
Skip loader trucks for transfer stations	R4,000,000.00	Internal	2016/2017
Infrastructure for Secunda landfill site – roads, lights,	R15,000,000.00	MIG	2017/2018



PROJECT	ESTIMATED COST	SOURCE OF FUNDING	YEAR OF IMPLEMENTATION
site office, weigh bridge, storm water drainage, leachate control, cell construction.			
Infrastructure for Bethal landfill site – roads, lights, site office, weigh bridge, storm water drainage, leachate control, cell construction.	R15,000,000.00	MIG	2019/2020
Infrastructure for Leandra landfill site – roads, lights, site office, weigh bridge, storm water drainage, leachate control, cell construction.	R15,000,000.00	MIG	2018/2019
Closure and rehabilitation of the Evander landfill site	R8,000,000.00	MIG	2020/2021
Closure and rehabilitation of the Kinross landfill site	R8,000,000.00	MIG	2018/2019
Closure and rehabilitation of the eMbalenhle landfill site	R8,000,000.00	MIG	2020/2021
Closure and rehabilitation of the Bethal-Morgenzon-road landfill site	R8,000,000.00	MIG	2021/2022
Closure and rehabilitation of the Lebohang landfill site	R8,000,000.00	MIG	2020/2021
Revise of the Integrated Waste Management Plan (IWMP) for the next 5 years 2019 to 2024	R600,000.00	Own funding / MISA	2018
Integrated Waste Management Policy	R600,000.00	Own funding / MISA	2017

## 7.13 ENVIRONMENTAL MANAGEMENT PLAN (EMP)

The following environmental management projects need to be included into the IDP:

PROJECT	ESTIMATED COST	SOURCE OF FUNDING	YEAR OF IMPLEMENTATION
Development of an Air Quality Management Plan	R600,000.00	Own funding/ MISA	2017/2018
Development of a Cemetery Master Plan	R600,000.00	Own funding/ MISA	2017/2018
Review of the Environmental Management Plan	R600,000.00	Own funding/ MISA	2019
Climate change plan	R600,000.00	Own funding / MISA	2017

## 7.14 DISASTER MANAGEMENT PLAN (DMP)

### INSTITUTIONAL ARRANGEMENT

The ultimate responsibility for disaster management in the GMLM belongs with the Council in terms of section 55 (1) of the Disaster Management Act, Act 57 of 2002, while the Council under Council resolution PS20/2001 has delegated authority to the Executive Mayor to deal with disasters.

The Executive Mayor will decide whether or not to declare a disaster. The Head of the Disaster Management Centre and the Director Community Services provide support and coordination for all GMLM disaster operations. The Director Community Services will report to the Municipal Manager in the form of situational reports.

GMLM will exercise full authority over disaster operations, when the disaster situation exists entirely within the boundaries of its jurisdiction unless the disaster is reclassified as a provincial or national disaster. In this instance the Govan Mbeki Joint Operations Centre (JOC) will be established as per the instructions of the Head of the Disaster Management Centre.

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

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

The Centre deals mainly with the following:

- ❖ Implementation of a Geographical Information System
- ❖ Volunteers training and Administration
- ❖ Research
- ❖ Corporate disaster response
- ❖ Corporate risk reduction
- ❖ Corporate early warning systems
- ❖ Disaster financing
- ❖ Managing of disasters, which include resource lists and logistical arrangements.

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

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

### **7.14.1 POLICY STATEMENT DISASTER MANAGEMENT**

The GMLM is committed to maintaining a vigilant state of disaster preparedness, response, rehabilitation and reconstruction within a safe and sustainable framework for the residents, staff, stakeholders and neighbours, because all are susceptible to disasters. Enlightened self-interest tells us that to be prepared is the greatest weapon against disaster.

In recognition of the possibility of both small and large disasters, the Disaster Management Centre devised the following plan to ensure that appropriate actions are taken in the event of a disaster. This plan provides stakeholders with a set of disaster priorities, emergency procedure guidelines, lists of personnel and geographical information (GIS). It will be updated annually to ensure accuracy and currency.

### **7.14.2 THE MUNICIPAL DISASTER RISK MANAGEMENT PLAN**

The Municipal Disaster Risk Management Plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act, 57 of 2002, as well as the related provisions of the Municipal Systems Act, 32 of 2000.

The purpose of the Municipal DRM Plan is to outline policy and procedures for both the pro-active hazard and risk assessment, followed by disaster prevention (if possible), risk reduction, preparedness and the re-active disaster response, relief and rehabilitation phases of Disaster Risk Management. The Municipal DRM Plan is intended to facilitate multi-agency and multi-jurisdictional co-ordination in both pro-active and re-active related programs.

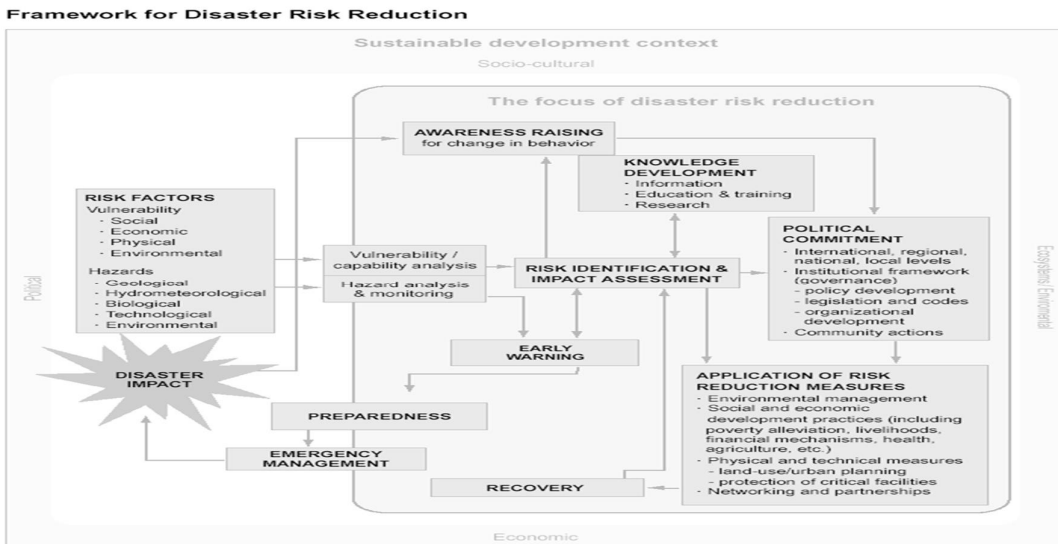
The key issues facing the disaster management unit include the lack of fully operational disaster management centre and vast rural areas which make the provision of effective services difficult, concentration of industries surrounded by residential suburbs, climate change, large number of informal settlements and insufficient of safety awareness and education.

The Climate change already causes and will continue to cause a number of challenges which are linked to global impact such as increased temperatures, extreme weather events (flooding and draught) and climate vulnerability.

The location of the municipality and its large manufacturing and mining sectors makes it vulnerable to various forms of disasters. Ensuring the safety of citizens it is therefore utmost important that the municipality must develop a disaster risk management plan that will protect its citizens.

### 7.14. 3 DISASTER MANAGEMENT STRATEGY

The main strategy of all disaster management activities will be disaster risk reduction. A risk reduction strategy will ensure alignment with the strategies adopted internationally. In order to demonstrate the components, the following diagramme is provided:



## **CHAPTER 8: MUNICIPAL 5 YEAR PROPOSED INITIATIVE**

### **8.1 STRATEGIC INITIATIVES AS PER STRATEGIC SESSION CONFIRMED**

The below Strategic Initiatives which would form part of the Strategic Objectives has been developed for consideration by council and implementation as part of the five (5) YEAR Developed IDP 2017/2018-2021/2022 during the Strategic Session held .



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<p><b>MUNICIPAL KPA :FINANCIAL SUSTAINABILITY</b>  <b>Priorities: Revenue Enhancement &amp; Secure Financial Sustainability</b></p>											
1.Tariff Based Revenue Model	<b>Strategic Objective 1: To enhance revenue &amp; secure financial sustainability</b>		CFO		Draft Tariff Book and Strategy	Develop or update to cost / market related tariffs and implementation strategy	Feb-17				
2.Enhance Revenue Collection			All Directors		Reviewed processes aligned to strategic objectives of GMM	Address gaps within Revenue Collection related policies	Feb-17				
			CFO / Director: Technical		Number of meters unbridged	Elimination of Bridged Meters				2021	
			CFO / Director: Technical / Director: Planning & Development		Number of new accounts	Reconciliation of accounts and valuation roll			2019		
			Manager: Revenue / CFO		Clean Billing Database	Billing Information - Data Cleansing	May-17				
			CFO / Director: Technical		Number of meters replaced	Addressing Dormant / inactive / faulty meters		2018	(continuous)	2021	(continuous)



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
			CFO / Director: Planning & Development		Number of proclaimed extensions	Proclamation of Extensions (un-proclaimed land)					
			CFO & Director: Planning & Development		Accurate Valuations Roll	Elimination of omitted households		2018			
			Comms / Office of the Speaker / Ward Councillors / Regional Managers		Behavioural change (increased number of payments received)	Enhancement of community awareness (increasing meeting frequency / means of communication)	2017	(continuous)	(continuous)	(continuous)	(continuous)
3. Collection of Outstanding Debts			CFO / Director: Technical		10% growth in revenue	Cut-offs (low-hanging fruit & ongoing cut-offs)	2017	(continuous)	(continuous)	(continuous)	(continuous)
			CFO		Audited cut-off lists	Increased control on cut-offs	Feb-17	(continuous)	(continuous)	(continuous)	(continuous)
			CFO		Audited cut-off lists	Payment Arrangement Monitoring (Physical & System)	Jun-17	(continuous)	(continuous)	(continuous)	(continuous)

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
			Director: Corporate Services / CFO		Full staff complement within CC	Resourcing of structures (internal credit control / metering)	Jun-17	(continuous)	(continuous)	(continuous)	(continuous)
			Ward Councillors / Office of the Speaker		Standing item in monthly engagements	Community awareness around cut-offs / revenue related issues	Jan-17	(continuous)	(continuous)	(continuous)	(continuous)
			Director: Technical Services		Number of meters installed	Community awareness around cut-offs / revenue related issues	Jun-17	(continuous)	(continuous)	(continuous)	(continuous)
4.Reduce distribution losses (water & energy)			Director: Technical Services		% reduction in distribution losses	Reduce illegal connections	Jun-17	(continuous)	(continuous)	(continuous)	(continuous)
			CFO		Finalised Priority List within Procurement Plan	Prioritise spending on Revenue or Service Delivery related elements (i.e. Meters, Asphalt, etc.)	Feb-17	(continuous)	(continuous)	(continuous)	(continuous)
5. Cost curtailment			All Directors		Reduced Restricted Expenditure Patterns (Section 71 Report)	Compliance with MFMA Circular 82 and Council Resolution	(continuous)	(continuous)	(continuous)	(continuous)	(continuous)
			All Directors		Reduction in number of contracted services	Strengthen internal capacity				2021	
6. Reduction in outsourcing /			All Directors		Reduction in number of contracted services	Strengthen internal capacity				2021	

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
contracted services			All Directors		Reduction in number of contracted services	Elimination of existing inefficient contracts			2019		
7. Roll-out of Household Bins to increase billing accuracy			Director: Community Services		Roll-out of wheelie bins to GMM	Development of implementation plan Provision of 240litre wheelie bin for each household				2021	

**MUNICIPAL KPA: PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY**  
**Priorities: Sustainable services, Optimise Operations and Improve Customer Care**

1. Optimisation of processes and systems	<b>Strategic Objective 2: To provide sustainable services, optimise operations and improve customer care</b>		All Directors		Documented processes	Documentation of processes		Jun-18			
					Approved SOPs	Analyse and improve processes					
			All Directors		mSCOA Compliance	mSCOA Compliance (systems)	30-Jun-17				
		2. Call Centre / Customer Service	All Directors		Number of functioning walk-in centres	Establishment of walk-in centres (integrated customer service)	Jun-17				
3. Green (renewable) energy &		Director: Technical Services		Number of households with solar panels	Installation of solar panels	Jun-21					

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS		
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
energy efficiency			Director: Technical Services		Approved feasibility report	Conduct solar plant feasibility study	30-Jun-18	30-Jun-18				
			MM		Approved funding	Source funding for solar plant	31-Dec-18	31-Dec-18				
Director: Technical Services				Energy efficient street lights and high mast lights installed	Replace conventional public lighting with energy efficient lighting			31-Dec-19				
4. Access to electricity						Electrified households	Electrification of households			30-Dec-19		
						Upgraded energy infrastructure	Upgrading / expansion of energy infrastructure				31-Dec-21	
						Reduction in unplanned maintenance	Protection of infrastructure (transformers, etc.)			30-Jun-19		
						Reduction of interrupted supply						
5. Access to water						No drop status	Implementation of water conservation and demand management				30-Jun-21	
						Reduction in losses						
6. Asset maintenance					Director: Technical / Director: Corporate		Development and Implementation of Maintenance Plans	Implementation of Final Maintenance Plan	Draft: February 2017	Final: July 2018		



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
			Services / CFO								
7. Available and reliable fleet			Director: Technical Services		Allocation of sufficient funding for fleet	Budget allocation	31-May-17				
					Procure and allocate fleet to key departments	Delivery of fleet	31-Dec-17				
					Timeous repairs and maintenance of fleet	Maintenance and repairs according to service standards	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
8. Provision of trafficable roads and effective storm water system			Director: Technical Services / PMU		Eradication of gravel roads	Kilometres of eradicated gravel roads				30-Jun-21	
			Director: Technical Services / PMU		Rehabilitation of paved roads	Kilometres of rehabilitated roads				30-Jun-21	
			Director: Technical Services / PMU		Installation of storm water systems on main roads	Installed storm water systems				30-Jun-21	
			Director: Technical Services		Review and update pavement management system	Reviewed and approved pavement management system		30-Jun-18			



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
			Director: Technical Services		Review and update storm water management system	Reviewed and approved storm water management system	30-Jun-21			30-Jun-21	
9. Waste Management			Director: Community Services		Rolling out waste removal services to all households	Number of households with access to waste removal services	31-Dec-17				
					Refurbishment of landfill sites	Final Waste Characterisation Study / Sourced Funding for Refurbishment				2021	
					Waste separation at source	Implementation of Household Separation at Source activities				2021	
10. Access to proper sanitation services			Director: Technical Services / PMU		Refurbishment and upgrading of Waste Water Treatment Works (WWTW)	Kilometres of eradicated gravel roads				30-Jun-21	
					Eradication of gravel roads	Kilometres of rehabilitated roads				30-Jun-21	
					Rehabilitation of paved roads	Installed storm water systems				30-Jun-21	



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
					Installation of storm water systems on main roads	Reviewed and approved pavement management system		30-Jun-18			
					Review and update pavement management system	Reviewed and approved storm water management system				30-Jun-21	

**MUNICIPAL KPA: ECONOMIC GROWTH AND DEVELOPMENT**

**Priorities: Create an enabling environment for diversified local economic development, social cohesion and job creation**

1. Establishment of an industrial park	<b>Strategic Objective 3: To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation</b>		Director: Planning & Development		Approved feasibility report	Finalisation of a feasibility study	31-Jan-17				
			PMU		Final designs	Finalise the designs of the industrial park		30-Jun-18			
			Director: Planning & Development		Approved policy	Develop an investment incentive policy	31-May-17				
			MM		Approved funding	Source funding for infrastructure		31-Dec-18			
			PMU		Operational industrial park	Construction of the industrial park				31-Dec-21	



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
2. Establishment of the tourism hub			Director: Planning & Development		Approved feasibility report	Conducting of a feasibility study	30-Jun-17				
					Approved tourism policy	Development of tourism policy	30-Sep-17				
3. Establishment of the warehouse and logistics hub					Approved feasibility report	Conducting of a feasibility study	30-Jun-17				
4. Establishment of the educational hub			MM		Provincial EXCO decision	Advocate for faculty of science and technology for the University of Mpumalanga to be in GMM	30-Jun-17				
5. Youth empowerment			CFO		Database of commodities to be procured from youth	Identify and ring-fence services and products that will be sourced from youth	28-Feb-17				
					SCM indaba	Enterprise development for youth	31-Dec-17				
					Approved budget	Set aside R10 million for procurement to local youth	31-May-17				

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
6. Cooperative empowerment					SCM indaba	Enterprise development for cooperatives	31-Dec-17				
					Approved budget	Set aside R10 million for procurement to local cooperatives	31-May-17				
7. Facilitation of previously disadvantaged SMMEs by private sector			Director: Planning & Development		Functional LED forum	Revive the LED forum	31-Jan-17				
			MM		MOU between private sector and Municipality	Engagement with private sector for set asides	31-Mar-17				
8. Township economy development			Director: Planning & Development		Benchmarking report	Benchmark with progressive municipalities	30-Jun-17				
					Reviewed and approved spatial plan	Spatial planning to accommodate township economy		30-Jun-18			

**MUNICIPAL KPA: INSTITUTIONAL TRANSFORMATION**

**Priorities: Enhance the capacity of human capital and deliver institutional transformation**

1. Skills Development	<b>Strategic Objective 4: To enhance the</b>		Director: Corporate Services		Implemented PDPs	Analyse competency assessment information		30-Jun-18			
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**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
2. Performance Management	capacity of human capital and deliver institutional transformation				% of training requirements met	Identify skills gaps					
						Personal development plans (PDPs) to be put in place					
						Put in place skills development programme					
						Focussed training for the “coal face” workers to enhance service delivery					
			MM / All Directors		Signed JDs	Finalisation of job descriptions	30-Jun-17				
			Director: Planning & Development		Reviewed and Approved PMS	Review Performance Management Policy	30-Jun-17				
			All Directors		Signed performance agreements	Cascading down of PMS to Level 3		30-Jun-18			



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS		
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
3. Recruitment & Retention			Director: Corporate Services		Approved succession plans	Identify where succession plans are required and develop such		30-Jun-18				
4. Organisational Structure (to support Strategy)			All Directors	% of critical positions filled		Identify and fill critical positions	Sep-17					
5. Employment Equity			MM	Council resolution			Review organisational structure and align to strategy	Mar-17				
			MM / All Directors	% increase of designated groups			Adherence to EE Plan				Jun-21	
6. Organisational Culture				Established baseline			Establish baseline culture	Jun-17				
				Change management interventions			Change management to address shortcomings & create awareness	Jun-17				

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
				Reduction in disciplinarys / grievances		Implement consequence management	Jun-17				

**MUNICIPAL KPA:**

**Priorities: Spatially integrated, safe communities and a protected environment**

1. SPLUMS	<b>Strategic Objective 5: To develop spatially integrated, safe communities and a protected environment</b>		Director: Planning & Development		Council approved schemes	Roll-out of SPLUMA (Spatial Planning and Land Use Management) initiatives		Jun-18			
2. Environmental Management			Director: Technical Services		Report from DWA	Improve Green & Blue Drop status				Jun-21	
3. Integrated Human Settlements					Submission of Blue & Green Drop files						
				Director: Community Services		Approved MOSS	Development of Municipal Open Space System (MOSS)		Jun-18		

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
			Director: Community Services / Director: Technical Services		Approved strategy	Development of Climate Change Response Strategy			Jun-19		
			All Directors		Approved sector plans	Review and development of sector plans				Jun-21	
			Director: Community Services		Licensed landfill sites	Compliance with license conditions at landfill sites	Jun-18				
			Director: Technical / PMU		Hectares of land services	Service available land	Jun-18				
			Director: Planning & Development		Identified suitable land	Identify and acquire land for future development				Jun-21	
					Number of townships established	Township establishment	Jun-18				



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<p><b>MUNICIPAL KPA: GOVERNANCE AND STAKEHOLDER PARTICIPATION</b>  <b>Priorities: Promote good corporate governance and effective stakeholder engagement</b></p>											
1. Effective and functional governance structures	<b>Strategic Objective 6: To promote good corporate governance and effective stakeholder engagement</b>		MM		% training intervention met	Adequately resource/capacitate Internal Audit	30-Jun-17				
					% of vacancies filled						
			MM / Director: Planning & Development		Approved risk and audit charter	Review and align the risk and audit charters	31-Mar-17				
			MM		Appointments through council resolution	Appointment of new audit committee	31-Jan-17				
			Speaker		% training intervention met	Adequately capacitate section 79 and 80 committees	31-Mar-17				
			Director: Corporate Services		% training intervention met	Capacitation of risk champions	31-Mar-17				

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
2. Improved public participation			Speaker / Executive Mayor		frequency of consultations conducted as per calendar or circular	Conduct public consultations IDP Imbizo/awareness campaigns Budget	As per MFMA schedule	As per MFMA schedule	As per MFMA schedule	As per MFMA schedule	As per MFMA schedule
			Speaker / Councillors		Number of reports submitted	Monitor the functioning of the ward committees, OVS and CDW	Monthly	Monthly	Monthly	Monthly	Monthly
			Director: Corporate Services		Level of participation on social media platforms	Create effective social media platforms e.g. Facebook and WhatsApp	30-Nov-16				
			Director: Corporate Services		Live community radio station	Facilitate the creation of a community radio station		30-Dec-18			
3. Improved enforcement of municipal bylaws			Director: Community Services		Tools of trade for the unit available	Resource the bylaw enforcement unit	30-Jun-17				
			Director: Corporate Services		Approved fine book	Develop fine book	31-Mar-17				
			Director: Corporate Services		Functioning municipal court	Establish municipal court				30-Jun-20	



## 8.2 THE 5 YEAR STRATEGIC PLAN FOR TECHNICAL SERVICES

The 5 year strategic plan for Technical Services department covering the following areas:

- ❖ Basic Services
- ❖ Municipal Support Services and Outsourcing
- ❖ Public participation and accountability
- ❖ Local Economic Development and job creation
- ❖ Municipal Capacity
- ❖ Crime in communities
- ❖ Climate change

## 8.2.1 Basic Services

ITEM NO	CHALLENGE	SHORT TERM SOLUTION 2016/17	LONG/MEDIUM TERM SOLUTION	PERIOD	COST(R)	FUNDING-PARTNER
1	Electrification of households	Electrify 345 households	Electrification of remaining 1500 house-holds in GMM Through INEP DOE funding for the next three (3) financial years (FY17/18, FY18/19 and FY19/20)	2017/2018		INEP( Department of Energy)
	<b>Backlog</b>			1500		
2	Enhancing the capacity of municipalities to accelerate upgrade and integration of informal settlement		Applications for additional 20MVA in Embalenhle and 20MVA for Bethal/Emzinoni have been forwarded to Eskom for approval and quotation and to DOE for funding.	2017/2018		
	<b>Backlog</b>					
3	Mobilising funding for rehabilitation, refurbishing and replacement of ageing infrastructure		DOE: Three year programme plan for electricity infrastructure upgrade.  Sasol Project Phakamisa: Upgrade of electrical protection equipment from upstream (main substations) to downstream (ring substations, mini-substations/pole distribution transformers)	2017/2018		
	<b>Backlog</b>					

ITEM NO	CHALLENGE	SHORT TERM SOLUTION 2016/17	LONG/MEDIUM TERM SOLUTION	PERIOD	COST(R)	FUNDING-PARTNER
4	Addressing challenges related to billing systems and enhancing systems to protect indigent households.		Do thorough audit by the internal team to link EACH AND EVERY MINI-SUBSTATION to the customers consuming from it. This would apply for businesses, complexes and domestics.  Install temper-proof enclosures with specialised temper-proof locking mechanisms to enclose meters. Install remotely controlled and temper resistant locking mechanisms.  Finally install remotely controlled bulk meters in each mini-substation to perform monthly energy balancing.	2017/2018		INEP( Department of Energy)
	<b>Backlog</b>	1500		2020/2021		
5	Rolling out of solar energy		<ul style="list-style-type: none"> <li>• Source funding for solar energy plant</li> <li>• Source funding for solar geysers</li> </ul>			
	<b>Backlog</b>					

ITEM NO	CHALLENGE	SHORT TERM SOLUTION 2016/17	LONG/MEDIUM TERM SOLUTION	PERIOD	COST(R)	FUNDING-PARTNER
1	Rolling out sanitation facilities in informal and rural settlement	Convert VIP to water bourne system	Eradicate sanitation backlogs with three financial years	2016/2017		
	<b>Backlog</b>			2020/2012		
2	Mobilising funds for rehabilitation, refurbishment and replacement of ageing infrastructure	Develop funding model	Upgrade ageing infrastructure within three financial years	2016/17		
	<b>Backlog</b>			2017/18		
3						

## 8.2.2 Municipal services and outsourcing

ITEM NO	CHALLENGE	SHORT TERM SOLUTION 2016/17	LONG/MEDIUM TERM SOLUTION	PERIOD	COST(R)	FUNDING-PARTNER
1	Accelerate upgrading and integration of informal settlement	Develop technical reports	<ul style="list-style-type: none"> <li>Develop funding models to eradicate informal settlements</li> </ul>	2017/2018		
	<b>Backlog</b>			2020/2021		
2	Refuse removal (support)	Ensure that compactor trucks are functional	<ul style="list-style-type: none"> <li>Procure additional trucks</li> <li>Ensure efficient fleet management</li> </ul>	2017/2018		Internal
	<b>Backlog</b>			2020/2021		
3	Addressing challenges of billing system to protect indigent households	Audit the meters	<ul style="list-style-type: none"> <li>Eradicate straight connection</li> <li>Replace old meters</li> <li>Ensure that meters are accessible</li> <li>Continuously audit meters</li> </ul>	2017/2018		<ul style="list-style-type: none"> <li>Internal</li> <li>SASOL</li> </ul>
	<b>Backlog</b>			2020/2021		

ITEM NO	CHALLENGE	SHORT TERM SOLUTION 2016/17	LONG/MEDIUM TERM SOLUTION	PERIOD	COST(R)	FUNDING-PARTNER
1	Ensure that municipal services remain the core functions of the municipality	Core function to be performed internally	Ensure that core functions are performed internally <ul style="list-style-type: none"> <li>Metering</li> </ul>	2016/2017		
	<b>Backlog</b> 1500			2020/2021		
2	Discourage outsourcing of basic services	Perform activities using internal staff	Perform activities using internal staff	2016/2017		
	<b>Backlog</b>			2020/2021		
3	Build delivery capacity to reduce outsourcing	Perform skills audit to determine proper skilling	Capacitate internal staff to perform core functions	2016/2017		
	<b>Backlog</b>			2017/2018		
4	Develop sound regulatory and monitoring mechanism for outsourced municipal services	Convert	Develop and implement proper monitoring and evaluation mechanism for Service Providers	2016/2017		
	<b>Backlog</b>			2017/2018		
5	Engaging labour to discuss flexible shifts	Engage Labour through LLF to implement flexible shifts	Develop a flexible shift system	2016/2017		
				2017/2018		

### 8.2.3 Public Participation

ITEM NO	CHALLENGE	SHORT TERM SOLUTION 2016/17	LONG/MEDIUM TERM SOLUTION	PERIOD	COST(R)	FUNDING-PARTNER
1	Strengthening public participation to ensure that all communities participate in municipal programmes and activities		Ensure that communities are involved in service delivery activities through the correct channels	2016/2017		
	<b>Backlog</b>			2020/2021		
2	Improve accessibility and accountability		Improve turn-around on service delivery complaints	2016/2017		
	<b>Backlog</b>			2020/2021		
3	Roll out the Batho-Pele-Standards to improve service delivery		Improve turn-around on service delivery complaints	2016/2017		
	<b>Backlog</b>			2020/2021		

## 8.2.4 Local Economic Development and Job Creation

ITEM NO	CHALLENGE	SHORT TERM SOLUTION 2016/17	LONG/MEDIUM TERM SOLUTION	PERIOD	COST(R)	FUNDING-PARTNER
1	Upscaling co-operatives to mainstream economic development		Develop strategy to support co-operatives	2016/2017		
				2020/2021		
2	Encouraging the growth of SMMEs and Co-operatives through centralised government procurement		Develop plans to support SMMEs and Co-operatives	2016/2017		
				2020/2021		
3	Maintaining all municipal infrastructure and facilities		Use services of SMMEs to maintain municipal infrastructure and facilities	2016/2017		
				2020/2021		

## 8.2.5 Municipal Capacity

ITEM NO	CHALLENGE	SHORT TERM SOLUTION 2016/17	LONG/MEDIUM TERM SOLUTION	PERIOD	COST(R)	FUNDING-PARTNER
1	Enhancing the existing skills and capabilities and recruiting officials with requisite technical skills		<ul style="list-style-type: none"> <li>• Training of internal staff (engineering services)</li> <li>• Register personnel with relevant professional bodies( e.g. ECSA, SAISE, SACPCMP, PMI)</li> <li>• Appointment of competent and accredited personnel (Artisans)</li> </ul>	2016/2017		
				2020/2021		
2	Strengthening internal capacity of municipalities of Municipality, including warning mechanism to identify areas where challenges might arise		<ul style="list-style-type: none"> <li>• Purchase of relevant software programs for related engineering services</li> </ul>	2016/2017		
				2020/2021		

ITEM NO	CHALLENGE	SHORT TERM SOLUTION 2016/17	LONG/MEDIUM TERM SOLUTION	PERIOD	COST(R)	FUNDING-PARTNER
3	Developing capacity to address challenges related to non-payment of bulk suppliers and recovery of money owed to municipalities by communities, Government Departments and Business		Employment of meter reading teams	2016/2017		
				2020/2021		
4	Upscaling the community work Programme to provide initial exposure to work opportunities to unemployed young people		Employ youth through learner-ship programmes on EPWP	2016/2017		
				2020/2021		
5	Ensuring the expanded Public Works Programme take advantage of the Municipal Infrastructure Grant to create labour absorbing activities and work opportunities		<ul style="list-style-type: none"> <li>• Implementation of projects using internal capacity</li> <li>• Purchase of equipment and plant</li> </ul>	2016/2017		
				2020/2021		
6	Collaborating with farmers to create better working and living conditions for farm workers		Forge relationship with farmers to enable access to basic services for farm workers /dwellers	2016/2017		
				2020/2021		

## 8.2.6 Crime in communities

ITEM NO	CHALLENGE	SHORT TERM SOLUTION 2016/17	LONG/MEDIUM TERM SOLUTION	PERIOD	COST(R)	FUNDING-PARTNER
1	Improving street lighting and signs in towns, townships and villages		Installation of public lighting in all strategic areas to prevent criminal activities	2016/2017		
				2020/2021		

## 8.2.7 Climate change

ITEM NO	CHALLENGE	SHORT TERM SOLUTION 2016/17	LONG/MEDIUM TERM SOLUTION	PERIOD	COST(R)	FUNDING-PARTNER
1	Introducing innovative technologies and energy sources that are free of harmful emissions such as hydrogen fuel cells, solar power and wind energy		Implementation of energy efficiency projects <ul style="list-style-type: none"> <li>• Solar geysers</li> <li>• Street lighting</li> <li>• Construction of Solar energy plant</li> </ul>	2016/2017		
	<b>Backlog</b>			2020/2021		



### 8.3 THE 5 YEAR STRATEGIC PLAN FOR COMMUNITY SERVICES

The 5 year strategic plan for Community Services department covering the following areas:

COMMUNITY SERVICES			
PROJECT	ESTIMATED COST	SOURCE OF FUNDING	YEAR OF IMPLEMENTATION
Leandra Cemetery (memorial park (development))	R50m (5 year phased in)	Internal and External	2018-2022
Leandra Recreational Park	R3m	Internal and External	2018-2019
Grass Cutting Equipment & Tools	R30m	Internal and External	2018-2022
Decoration of Town Entrances (Leandra, Embalenhle, Evander and Bethal)	R6m	Internal	2018 - 2022
Embalenhle Regional Park (old landfill site-rehabilitation)	R10m	Internal and External	2018 - 2022
Ablution Facilities (all cemeteries)	R3m	Internal and External	2018-2019
Active Cemetery Internal Routes	R45m	Internal and External	2018 - 2022
Change Rooms and Ablution facilities	R10m	Internal and External	2018-2022
Parking Facilities (Evander, Trichardt, Theatre, Museum, Emba Library, Lebogang Library, Thistle Groove Library), Milan Park Library	R10m	Internal and External	2018 -2022
Revamping of Evander Community Services Offices (Council Chamber, Roof, Ablution Facilities, Kitchen, Lighting, Air Conditioning, Landscaping, Furniture and accessories)	R10m	Internal and External	2018 -2022
Fencing – Offices Eendracht , Trichardt, Bethal (licensing), Thistle Groove, Leandra Waste Yard, Evander, Storage Yard (Kinross), Milan Park, Embalenhle Library,	R10m	Internal and External	2018 -2022
Disaster Management Centre (Development of Land)	R10 million	Internal/External	2018/202

<b>COMMUNITY SERVICES</b>			
<b>PROJECT</b>	<b>ESTIMATED COST</b>	<b>SOURCE OF FUNDING</b>	<b>YEAR OF IMPLEMENTATION</b>
<b>UPGRADING OF COMMUNITY FACILITIES</b>			
Bethal Dam and Resort	R 120 million	Internal and External	2018-2022
Emzinoni Regional Park	R2.5 million	Internal and External	2018 - 2022
Emzinoni MPCC (furniture and equipment)	R2.5million	Internal and External	2018-2022
Station Hall (furniture and equipment)	R300 000	Internal and External	2018-2022
Raymond Mavuso Hall (upgrading)	R2.5million	Internal and External	2018-2022
Bethal Bowling Club (Revamping)	R3million	Internal and External	2018-2022
Bethal Squash House	R1 million	Internal and External	2018-2022
Bethal Netball Court	R1million	Internal and External	2018-2022
Hendrik Joubert Park Rugby Stadium	R5million	Internal and External	2018-2022
Bethal Golf Course (PPP/Golf Estate)	R10 million	Internal and External	2018 - 2022
Emzinoni Complex(revamping)	R5 million	Internal and External	2018-2022
Nokuthula Simelane Hall	R4million	Internal and External	2018-2022
Nomoya Masilela Museum (revamping)	R3million	Internal and External	2018-2022
Development of GMM Cenotaph	R5million	Internal and External	2018-2022
Lillian Ngoyi Stadium (A & B Field, Parking)	R120 m	External	2018 - 2022
Lillian Ngoyi Centre	R15 million	External	2018 - 2022
Harry Gwala Lapa	R1million	Internal	2018 - 2022
Kinross Tennis Court and Swimming Pool	R700 000	Internal and External	2018-2019
Fleet (Bakkies) x 4	R1.4million	Internal and External	2018-2019
Furniture and Equipment for all facilities	R700 000	Internal and External	2018-2019

<b>COMMUNITY SERVICES</b>			
<b>PROJECT</b>	<b>ESTIMATED COST</b>	<b>SOURCE OF FUNDING</b>	<b>YEAR OF IMPLEMENTATION</b>
Public Facilities Master Plan	R1Million	Internal and External	2018-2019
Disaster Risk Assessment Plan	R1million	Internal	2018-2019
Arts and Culture Strategy	R700 000	Internal and Extenal	2018-2019
Heritage Management Policy	R 400 000	Internal and External	2018- 2019
Arts and Culture Plan	R 300 000	Internal and External	2018 - 2019
Community Amenities Needs Assessment	R500 000	Internal and External	2018 - 2019
Pat Njokwane(PPP/Golf Estate)	R10million	Internal and External	2018 - 2019
Joe Gqabi Lapa (PPP)	R10 million	Internal and External	2018 - 2019
Evander Stadium (upgrading)	R2.5 million	Internal and External	2018 - 2019
Dolman Dube Hall	R1.5million	Internal and External	2018 - 2019
Lebohang Civic Centre	R500 000	Internal and External	2018 - 2019
RDP Hall (upgrading)	R1.5 million	Internal and External	2018 - 2019
Difa Malvin Nkosi hall (revamping)	R2 million	Internal and External	2018 - 2019
Leandra Bowling Club	R1.5 million	Internal and External	2018 - 2019
Lebohang Stadium (revamping)	R7million	Internal and External	2018 - 2019
Tholulwazi Thusong Centre	R500 000	Internal and External	2018 - 2019
Trichardt Tennis Court (revamping)	R5million	Internal and External	2018 - 2019
Kinross Tennis Court/Swimming Pool (revamping)	R7million	Internal and External	2018 - 2019
Leslie Netball Court	R7million	Internal and External	2018 - 2019
Upgrading of informal ground Leslie	R500 000	Internal and External	2018 - 2019
Kinross extension 25 informal ground	R500 000	Internal and External	2018 - 2019
Oscar Mpete Airfield	R3million	Internal and External	2018 - 2019
Bethal Thusong Centre	R500 000	Internal and External	2018 - 2019
Emzinoni Informal ground (upgrading)	R500 000	Internal and External	2018 - 2019

<b>COMMUNITY SERVICES</b>			
<b>PROJECT</b>	<b>ESTIMATED COST</b>	<b>SOURCE OF FUNDING</b>	<b>YEAR OF IMPLEMENTATION</b>
Bethal/Milan Park Swimming pool (revamping)	R5 million	Internal and External	2018-2019
Secunda swimming pool (demolishing)	R100 000	Internal and External	2018 - 2019
Embalenhle Kgotso Tsotetsi Lapa (upgrading)	R250 000	Internal and External	2018 - 2019
Sijongile Ndamase Hall (revamping)	R500 000	Internal and External	2018 - 2019
Embalenhle South Community Hall (upgrading)	R200 000	Internal and External	2018 - 2019
Extension 12 Netball Court (revamping)	R2million	Internal and External	2018 - 2019
Fluor Daniel Stadium (revamping/astroturf)	R2 million	Internal and External	2018 - 2019
Risiko Fakude Stadium (revamping)	R5million	Internal and External	2018 - 2019
Ehlazweni Sports soccer ground (informal)	R2million	Internal and External	2018 - 2019
Community Safety Forum	R300 000	Internal	2018 - 2019
Security Upgrading	R20million	Internal and External	2018 - 2019
Development of Security Control Room	R1million	Internal and External	2018-2020
Firearms Procurement	R1 million	Internal	2018 - 2019
Security Threat Analysis and security policy	R1.2million	Internal and External	2018 - 2019
Roadmarking Equipment (each region)	R1.5million	Internal	2018- 2019
Road Signs Installation	R3 million	Internal	2018 - 2022
Street names	R3 million	Internal and External	2018-2022
Combi for Revenue Collection (each region) specialised combi	R7.5million	Internal and External	2018-2022
Bluelights for traffic officers vehicles	R600 000	Internal and External	2017 - 2018
Development of Shooting Range	R1.2million	Internal and External	2018 - 2022
Bulletproof vests	R1.2million	Internal and External	2017 - 2018
Revamping of Secunda Fire station and the training facility	R6million	Internal and External	2018-2019
Revamping of Evander Fire station	R4million	Internal and External	2018 - 2019
Revamping of Bethal Fire Station	R4million	Internal and External	2018 - 2019
Rescue and Breathing Equipment	R1 million	Internal and External	2018 - 2019

<b>COMMUNITY SERVICES</b>			
<b>PROJECT</b>	<b>ESTIMATED COST</b>	<b>SOURCE OF FUNDING</b>	<b>YEAR OF IMPLEMENTATION</b>
Medium Pumper Fire Engine	R4million	Internal and External	2018 - 2022
Upgrading of Study Facilities (study rooms) Trichardt, Kinross, Bethal and Milan Park and Eendracht	R1.5 million	Internal and External	2018 - 2022
Furniture and Equipment (Emzinoni MPCC, Charl Cilliers, Milan Park, Kinross and Eendracht)	R5million	Internal and External	2018 - 2022
Floor revamp (Kinross Library)	R500 000	Internal and External	2018 - 2020
Ablution Facilities (revamp)Lebohang	R180 000	Internal and External	2018 - 2019
Trichardt Development of Ablution Facilities	R500 000	Internal and External	2018 - 2019
Repair (Leandra Library)	R100 000	Internal and External	2018-2019
Roof Revamp (11 libraries)	R10 million	Internal and External	2018 - 2019
Library Material (books and other material)	R5million	Internal and External	2018 - 2022
Sport and Recreation Strategy	R400 000	Internal and External	2018-2022
Refurbishment of the Johannes Stegmann Theatre	R20 million	Internal and External	2018-2022
Street and building names	R5 million	Internal and External	2018-2022
Upgrading of the Secunda Testing ground	R3million	Internal and External	2018-2022
Upgrading of the Eendracht Testing ground	R3million	Internal and External	2018-2022
Installation of a queuing system at the Registration office	R2million	Internal and External	2018-2022
Floor revamp (Kinross Library)	R500 000	Internal and External	2018 - 2020
Revamping of Ablution Facilities (Lebohang Library)	R200 000	Internal and External	2018 - 2019
Development of Ablution Facilities(Trichardt Library)	R500 000	Internal and External	2018 - 2019
Upgrading of electricity /DB Box (eMzinoni Library)	R 1million	Internal and External	2018-2019

## 8.4 SECTOR DEPARTMENTS INVESTMENTS IN MUNICIPAL SPACE 2016/2017 BUDGET YEAR

### 8.4.1 MIG FUNDING

2017/2018 MIG CAPITAL PROJECTS								
NO (#)	DEPARTMENT	WARD	FULL PROJECT DESCRIPTION	REGISTRATIO N NO.	Start date	End date	Goal for Year 2017/2018	Project Estimate Year 1 2017/2018
1	Technical Services	Ward 1	Refurbishment of Leandra WWTW -	MIG/MP1117/W/12/13	2017/07/01	2018/06/30	Upgrade civil works and refurbishment of mechanical and electrical equipment.	10 000 000
2	Technical Services	Ward 16	Construction of sanitation infrastructure in Kinross Ext 25	MIG/MP1488/S/15/17	2017/07/01	2018/06/30	Full conversion of VIP toilets to waterborne system (500 households)	10 000 000
3	Technical Services	Ward 27	Eradication of gravel roads in Emzinoni (Victor Khayiyane Street in Ward 22 & 23)	MIG/MP1072/RST/11/14	2017/07/01	2018/06/30	Rehabilitation of layer works and installation of storm water system	10 000 000
4	Technical Services	Ward 4	Eradication of gravel roads in Embalenhle (Mphafa Road in Ward 12 & 14)	MIG/MP1071/RST/11/14	2017/07/01	2018/06/30	1.35 km of road rehabilitated	8 796 000
5	Technical Services	Ward 9	Upgrading of sewer reticulation network in Embalenhle Ext 18	MIG/MP/1487/S/15/17	2017/07/01	2018/06/30	Repair 100% of identified sewer lines in line with the budget.	5 000 000
6	Technical Services	Ward 27	Emzinoni bulk water supply	MIG/MP/1115/W/12/13	2017/07/01	2018/06/30	Final approval of designs and procurement of contractor. Estimated 30% completion.	15 000 000
<b>TOTAL</b>								<b>58 796 000</b>

## 8.4.2 GERT SIBANDE DISTRICT MUNICIPALITY

GERT SIBANDE DISTRICT MUNICIPALITY: 2017/2018 GRANTS TRANSFER GOVAN MBEKI				
	GRANTS TRANSFER (District)	BUDGET	BUDGET	BUDGET
	WATER QUALITY TESTING	2017/2018	2018/2019	2019/2020
	<b>TOTAL</b>	<b>600 000</b>	<b>600 000</b>	<b>600 000</b>

## 8.4.3 DEPARTMENT OF ENERGY (DOE)

DEPARTMENT OF ENERGY (DOE)				
Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2017/18 Target/ number of connections	2017/18 Allocation R'000	Budget (Annual)
Kense portion 1 & portion 2 (Households)	1	19	R 516,873.75	
Govan Mbeki in-fills (Households)	1	30	R 165,000.00	
Enkomeni (Households)	17	67	R 1,059,288.00	
Penning (Households)	1	8	R 217,631.05	
Frischewacht (Households)	1	02	R 54,407.76	
Mafray (Households)	1	12	R 326,446.58	
New 20MVA/88/11kV, Embalenhle Substation	20	0	R 7,000,000.00	
New Central (Bethal & Emzinoni) 20MVA/88/11kV Substation	27/28	0	R 7,000,000.00	
<b>TOTAL</b>			<b>R 14,000,000.00</b>	

## 8.4.4 DEPARTMENT COMMUNITY SAFETY SECURITY & LIAISON

<b>DEPARTMENT COMMUNITY SAFETY SECURITY &amp; LIAISON</b>			
<b>NAME OF PROJECT</b>	<b>MUNICIPALITY/LOCATION BENEFITING FROM THE PROJECT</b>	<b>2017/18 TARGET</b>	<b>2017/18 BUDGET ALLOCATION (ANNUAL) R</b>
<b>Civilian Oversight</b>			
Monitoring of Police Stations	Secunda	09 Police Stations monitored on policy compliance	Operational
	Embalenhle		
	Bethal		
	Evander		
	Charl Cilliers		
	Trichardt		
	Emzinoni		
	Kinross		
	Leslie		
Audits on the implementation of Domestic Violence Act (DVA)	Embalenhle	09 Police Stations audited on implementation of Domestic Violence Act (DVA)	Operational
	Trichardt		
	Secunda		
	Charl Cilliers		
	Bethal		
	Evander		
	Kinross		
	Emzinoni		
	Leslie		
<b>Promotion of Safety</b>			
<b>Educational awareness campaigns</b>			
01 Trio crimes awareness campaign	Secunda	02 Educational Awareness campaigns conducted	<b>R208 000</b>
01 Liquor traders and drug abuse awareness campaign	Leslie		
<b>Crime Prevention initiatives</b>			
<b>School Safety initiative</b> <ul style="list-style-type: none"> <li>Implement school safety programmes in identified schools</li> </ul>	Govan Mbeki Municipality	School Safety initiative implemented	<b>R134 000</b>
<b>Contact Crime initiative</b> <ul style="list-style-type: none"> <li>Awareness campaigns against assault GBH and common assault</li> <li>Awareness campaigns against rape</li> <li>Gender based violence campaigns</li> </ul>	Embalenhle and Mzinoni	Contact Crime initiative implemented	<b>R130 000</b>



<b>DEPARTMENT COMMUNITY SAFETY SECURITY &amp; LIAISON</b>			
<b>NAME OF PROJECT</b>	<b>MUNICIPALITY/LOCATION BENEFITING FROM THE PROJECT</b>	<b>2017/18 TARGET</b>	<b>2017/18 BUDGET ALLOCATION (ANNUAL) R</b>
<b>Community Police Relations</b>			
Support functional Community Safety Forums	Secunda, Govan Mbeki Local Municipality	01 functional Community Safety Forum supported	<b>R160 000</b>
Support functional Community Police forums	Embalenhle	08 functional Community Police forums supported	<b>R215 000</b>
	Bethal-Govan Mbeki		
	Leslie		
	Trichardt		
	Secunda		
	Charl Cilliers		
	eMzinoni		
	Kinross		
<b>Transport Regulation</b>			
<ul style="list-style-type: none"> <li>Safety Engineering</li> <li>Traffic Law Enforcement</li> <li>Road Safety Education</li> <li>Transport Administration and Licensing</li> <li>Overload control</li> </ul>	Govan Mbeki Local Municipality	05 traffic law enforcement programmes	Operational

## 8.4.5 DEPARTMENT OF HUMAN SETTLEMENTS

<b>PROJECTS 2017/2018</b>							
<b>DEPARTMENT OF HUMAN SETTLEMENT</b>							
Govan Mbeki Local Municipality: The population growth has increased by 3.3% from 294 538 (2011) to 340 091(2016). The SERO report indicates a decrease of Informal Settlements Dwelling from 27.9% (2011) to 20.4% (2016). The Housing backlog at GMLM is about 40 000 household with about 42 Informal settlements.							
<b>INTEGRATED HUMAN SETTLEMENT AT EMZINONI EXTENSION 11</b>							
<b>PRIORITY OUTPUT</b>	<b>ANNUAL TARGET</b>	<b>KEY MILESTONES AND ACTIVITIES</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>BUDGET R'000</b>
The project will comprise of approximately: 3 000 low income houses; 287 gap market housing, 500 social housing, social amenities, school facilities, Sports facilities, Health facilities.	48 CRU: Emzinoni	Construction of Community Residential Unit	9	15	12	12	14 400
	500 IRDP Phase 1: Emzinoni Ext.11	Servicing of Sites	100	140	140	120	21 813
<b>SECUNDA/EMBALENHLE</b>							
	100 CRU: Tsalanang	Construction of Community Residential Unit	20	30	25	25	30 000
<b>EMBALENHLE INFORMAL SETTLEMENTS</b>							
<b>PRIORITY OUTPUT</b>	<b>ANNUAL TARGET</b>	<b>KEY MILESTONES AND ACTIVITIES</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>BUDGET R'000</b>
Embalenhle Ext 10, 18 and 22	154 Informal Settlement: Embalenhle Ext 22	Construction of housing units	24	45	45	40	17 086
	450 Informal Settlement: Embalenhle Ext 22	Construction of housing units	58	124	170	98	49 926
	109 Informal Settlement: Embalenhle Ext 10	Construction of housing units	17	31	38	23	12 093
	90 Informal Settlement: Embalenhle Ext 18	Construction of housing units	17	31	20	22	9 985
	20 FLISP Embalenhle Ext 10	Facilitate subsidy for Construction of housing units	6	6	6	2	1 740

**PROJECTS 2017/2018**  
**DEPARTMENT OF HUMAN SETTLEMENT**

Govan Mbeki Local Municipality: The population growth has increased by 3.3% from 294 538 (2011) to 340 091(2016). The SERO report indicates a decrease of Informal Settlements Dwelling from 27.9% (2011) to 20.4% (2016). The Housing backlog at GMLM is about 40 000 household with about 42 Informal settlements.

PRIORITY OUTPUT	ANNUAL TARGET	KEY MILESTONES AND ACTIVITIES	Q1	Q2	Q3	Q4	BUDGET R'000
The project will comprise of approximately: 3 000 low income houses; 287 gap market housing, 500 social housing, social amenities, school facilities, Sports facilities, Health facilities.	807 IRDP Phase 1: Sites serviced	Servicing of Sites	100	220	270	217	35 206
<b>FARM AREA</b>							
PRIORITY OUTPUT	ANNUAL TARGET	KEY MILESTONES AND ACTIVITIES	Q1	Q2	Q3	Q4	BUDGET R'000
Sakhisiwe Farm	50 Farm Worker Housing Assistance housing units	Construction of housing units	15	15	10	10	5 547



## 8.4.6 DEPARTMENT OF EDUCATION

PROJECTS 2017/2018 DEPARTMENT OF EDUCATION					
PROJECT NAME	CIRCUIT	MUNICIPALITY	EPWP CREATED	JOBS	COMMENTS
Ikhwezi Primary School	Bethal	Govan Mbeki	0		Construction of 12 toilets and renovate the existing Project at 0% (R 1 750 287)
Imbekezelo primary school	Bethal	Govan Mbeki	0		Renovation of 10 Toilets Project at 0% ( R 966 546)
Zamokuhle Primary School	Highveld East Ridge	Govan Mbeki	0		Construction of 24 toilets Project at 0% ( R 1 432 571)
Mpumelelo Primary School	Highveld West Ridge	Govan Mbeki	0		Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks. Project at 0% ( R 900 000)
MD Coovadia Combined School	Bethal	Bethal	0		Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks. Project at 0% ( R 300 000)
Trichardsfontein	Highveld East	Govan Mbeki	New Schools		Provision of basic services ,fence and guard house. Project at 100% ( R 2 667 121)  Phase 2 : Planning and Design: 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.
Osizweni Special School	Highveld ridge east	18	Construction of 8 classrooms , admin block ,Lib,hall, 4 workshops, guard house, fencing, water and electricity R 38,150,937.00 100%		Osizweni Special School
Basizeni special school	Highveld west Ridge	Govan Mbeki	0		Construction of 8 classrooms Progress is at 0% (R 6 412 198)

## CHAPTER 9

### INTERGOVERNMENTAL ALIGNMENT AND SECTOR DEPARTMENTS INVESTMENTS IN MUNICIPAL SPACE

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

Intergovernmental Relations takes place in terms of our Constitutional Mandate and other relevant legislation, most importantly the Intergovernmental Relations Framework Act.

The main purpose of IGR in the Municipality is to co-ordinate, facilitate and intervene between the various functions and responsibilities of the different spheres of government as well as interactions with parastatals and other stakeholders within our functional sphere in order to influence the effective delivery of our mandate.

These various intergovernmental structures contribute towards finding solutions for service delivery challenges through reaching agreements between municipalities and sector departments on service delivery.

Council is of the view that these relationships can assist in enhancing government's services to the communities of the Municipal Area. Govan Mbeki municipality also participates in the Back 2 Basics programme of the Department of Co-operative Governance & Traditional Affairs and diligently submit its monthly report in this regard.

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

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

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

<b>INTERGOVERNMENTAL RELATIONS FORUMS:</b>		
<b>Forum</b>	<b>Frequency</b>	<b>Department</b>
Municipal Managers Forum	Quarterly	Office of the Municipal Manager
SALGA Working Groups, NCOP, FFC	Quarterly	Relevant Department and Portfolio Councillor
Premiers Co-ordinating Forum (PCF)	Quarterly	Office of the Executive Mayor and Office of the Municipal Manager
MinMay	Quarterly	Executive Mayor

<b>INTERGOVERNMENTAL RELATIONS FORUMS:</b>		
<b>Forum</b>	<b>Frequency</b>	<b>Department</b>
MinMay-tech	Quarterly	Municipal Manager
Communication Forum	Quarterly	Office of the Municipal Manager
Monitoring and Evaluation Forum	Quarterly	Planning and Development
Provincial Skills Development Forum	Quarterly	Corporate Services
Disaster Management Forum	Quarterly	Community Services
Local Economic Development Forum	Quarterly	Planning and Development
<b>DISTRICT INTERGOVERNMENTAL STRUCTURES</b>		
District Co-ordinating Forum (DFC)	Quarterly	Office of the Mayor, Speaker ,MMC's, Office of the Municipal Manager and Directors
District IDP Managers Forum	Quarterly	Planning and Development

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

The Act states the following:

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

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

It is, therefore, of paramount importance that municipal, provincial and national strategies which spearhead development and budgets (*financial resources*) need to be aligned and rationalised to support integration, coordination, planning and implementation across spheres of government with regard to intergovernmental priorities. This chapter outlines the alignment of the Strategic Development Objectives and Strategies of Govan Mbeki Municipality with those of National and Provincial Government.

The short and long term investment commitments of National and Provincial Government Departments on infrastructure development and service improvements within our municipal space are also reflected. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed per below alignment table)

## **9.1 ALIGNMENT TABLE OF MUNICIPAL, PROVINCIAL AND NATIONAL AND STRATEGIC OBJECTIVES**

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

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

GOVAN MBEKI MUNICIPAL STRATEGIC OBJECTIVES			PROVINCIAL GOVERNMENT MPUMALANGA PROV-(DPLG)STRATEGIC OBJECTIVES	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)	
MUNICIPAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	PRE DETERMINED OBJECTIVE (PDO'S)				
<b>KPA 1: Financial Viability</b>	To enhance revenue & secure financial sustainability	<ul style="list-style-type: none"> <li>▪ To protect and enhance revenue</li> <li>▪ To reduce operational expenditure</li> <li>▪ Ensure sound asset management.</li> <li>▪ Ensure value-for-money capital expenditure</li> <li>▪ Review and streamline SCM processes</li> <li>▪ Develop and implement a funding model.</li> </ul>	<b>Key Priority Area 5: Good Governance</b> <b>Strategic Thrust:</b> <ul style="list-style-type: none"> <li>▪ Enhance and develop the institutional capacity of the public sector to ensure effective and efficient service delivery</li> <li>▪ Promote and enhance cooperative governance for integrated service delivery</li> <li>▪ Promote a culture of accountability and transparency in the public sector</li> <li>▪ Improve integrated service delivery through innovative and proactive practices</li> <li>▪ Strengthening of social partnerships and community participation in development and service delivery</li> </ul>	<b>OUTCOME 9</b> Response and accountable, effective and efficient local government system	<b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>▪ Implement the community work programme</li> <li>▪ Ensure ward committees are representative and fully involved in the municipality's community consultation processes</li> <li>▪ Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</li> </ul>	<b>FIGHT CORRUPTION</b> <ul style="list-style-type: none"> <li>▪ Centralise the awarding of large tenders or tenders that run for a long time</li> <li>▪ Take political and legal steps to stop political interference in agencies fighting corruption</li> <li>▪ Set up dedicated prosecution teams, specialist courts and judges</li> </ul>

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



						<ul style="list-style-type: none"> <li>Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape</li> <li>Improve and cut the cost of internet broadband by changing the regulatory framework</li> </ul>
<b>KPA 3: Economic Growth and Development</b>	<p>To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation</p>	<ul style="list-style-type: none"> <li>To plan, execute enterprise development</li> <li>To plan, execute tourism enhancement</li> <li>To plan execute green economy projects</li> <li>To plan, execute skills development</li> <li>To plan, execute rural and agricultural</li> <li>To plan, execute urban renewal projects</li> <li>To plan, execute rural agricultural development</li> </ul>	<b>Key Priority Area 1: Economic Development Strategic Thrust:</b> <ul style="list-style-type: none"> <li>Enhance Provincial economic development to improve the quality of life for all</li> </ul>	<b>OUTCOME 4</b> Decent employment through inclusive economic growth	<b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>Create an enabling environment for investment by streamlining planning application processes</li> <li>Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>Ensure proper implementation of the EPWP</li> <li>Design service delivery processes to be labour intensive</li> <li>Improve procurement systems to eliminate corruption and ensure value for money</li> <li>Utilise community structures to provide service</li> </ul>	<b>CREATE JOBS</b> <ul style="list-style-type: none"> <li>Create 11 million more jobs by 2030 and Expand the public works programme</li> <li>Lower the cost of doing business and costs for households</li> <li>Help match unemployed workers to jobs</li> <li>Provide tax subsidy to businesses to reduce cost of hiring young people</li> <li>Help employers and unions agree on starting salaries</li> <li>Make it possible for very skilled immigrants to work in South Africa</li> <li>Make sure that probationary periods are managed properly</li> <li>Simplify dismissal procedures for performance or misconduct</li> <li>Take managers earning above R300, 000 out of the CCMA process</li> <li>Reward the setting up of new businesses, including partnering with companies</li> <li>Increase value for money for tourists by selling regional packages that meet all pocket sizes. Consider a single visa for SADC visitors</li> <li>Deal with confusion over policies to do with transport, water, energy, labour and communications</li> </ul>

<p><b>KPA 4: Institutional Transformation</b></p>	<p>To enhance the capacity of human capital and deliver institutional transformation</p>	<ul style="list-style-type: none"> <li>▪ Assess, review, and address the human capital and skills</li> <li>▪ Establish an effective, efficient PMU , develop PM skills</li> <li>▪ Develop, implement an effective, efficient PMS</li> <li>▪ Review processes procedures for effective IT service</li> <li>▪ Review processes procedures - effective service</li> <li>▪ Review, provide the required municipal facilities</li> <li>▪ Review, plan provide for the required equipment vehicle</li> </ul>	<p><b>Key Priority Area 6: Human Resource Development</b></p> <p><b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>▪ Invest in people’s skills to promote service delivery economic growth and development</li> <li>▪ To position higher education institutions to meet the skills demand of the Province</li> <li>▪ Improve access to and ensure quality education</li> </ul>	<p><b>OUTCOME 5</b></p> <p>A skilled and capable workforce to support an inclusive growth path.</p>	<p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Develop and extend intern and work experience programmes in municipalities</li> <li>▪ Link municipal procurement to skills development initiatives</li> </ul>	<p><b>TRANSFORMATION AND UNITY</b></p> <ul style="list-style-type: none"> <li>▪ The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution</li> <li>▪ Encourage all South Africans to learn at least one African language</li> <li>▪ Employment equity and other redress measures should continue and be made more effective.</li> </ul>
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<p><b>KPA 5: Spatial Integration and Safe Protected Environment</b></p>	<p>To develop spatially integrated, safe communities and a protected environment</p>	<ul style="list-style-type: none"> <li>▪ Ensure a safe secure environment</li> <li>▪ Ensure a sustainable environment</li> <li>▪ Review, implement the disaster management</li> <li>▪ Provide reliable emergency services to all residents</li> <li>▪ Ensure effective efficient traffic control , law</li> <li>▪ Provide well-maintained parks, open spaces</li> </ul>	<p><b>Key Priority Area 3: Social Development</b> <b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>▪ Attain high levels of social development that will ensure a well educated citizenry that is healthy, safe and has access to sufficient recreational facilities</li> </ul> <p><b>Key Priority Area 4: Sustainable Environmental Development</b> <b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>▪ To ensure sustainable development and environmental management</li> </ul>	<p><b>Outcome 3</b> All people in South Africa are and feel safe. <b>OUTCOME10</b> Environmental assets and natural resources that is well protected and continually enhanced.</p>	<p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</li> <li>▪ Direct the traffic control function towards policing</li> <li>▪ high risk violations – rather than revenue collection</li> <li>▪ Metro police services should contribute by:</li> <li>▪ Increasing police personnel and improving collaboration with SAPS</li> <li>▪ Ensuring rapid response to reported crimes</li> </ul> <p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Develop and implement water management plans to reduce water losses</li> <li>▪ Ensure effective maintenance and rehabilitation of infrastructure</li> <li>▪ Run water and electricity saving awareness campaigns</li> <li>▪ Ensure proper management of municipal commonage and open spaces</li> </ul>	<p><b>BUILD A CAPABLE STATE</b></p> <ul style="list-style-type: none"> <li>▪ Fix the relationship between political parties and government officials</li> <li>▪ Make the public service a career of choice</li> <li>▪ Improve relations between national, provincial and local government</li> <li>▪ Boost state-owned enterprises to help build the country</li> <li>▪ Professionalise the police and criminal justice system</li> </ul> <p><b>TRANSITION TO A LOW-CARBON ECONOMY</b></p> <ul style="list-style-type: none"> <li>▪ Speed up and expand renewable energy and waste recycling, and ensure buildings meet energy-efficient standards</li> <li>▪ Set a target of five million solar water heaters by 2030</li> <li>▪ Introduce a carbon tax</li> <li>▪ Scale up investments and research and development for new technologies</li> </ul>
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	<p>To develop spatially integrated, safe communities and a protected environment</p>	<ul style="list-style-type: none"> <li>▪ Develop integrated, sustainable human settlements</li> <li>▪ Promote, develop sport, recreation</li> <li>▪ Develop, conserve protect craft culture</li> <li>▪ Ensure an effective and efficient library service</li> <li>▪ Plan, construct, and maintain cemeteries</li> </ul>	<p><b>Key Priority Area 3: Social Development Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>▪ Attain high levels of social development that will ensure a well educated citizenry that is healthy, safe and has access to sufficient recreational facilities</li> </ul>	<p><b>OUTCOME 8</b> Sustainable human settlements and improved quality of household life</p> <p><b>OUTCOME 6</b> An efficient, competitive and responsive economic infrastructure network.</p>	<p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Cities must prepare to be accredited for the housing function</li> <li>▪ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>▪ Participate in the identification of suitable land for social housing</li> <li>▪ Ensure capital budgets are appropriately prioritised to maintain and extend existing services.</li> </ul> <p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>▪ Ensure urban spatial plans provide for commuter</li> <li>▪ rail corridors, as well as other modes of public transport</li> <li>▪ Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>▪ Cities to prepare to receive the devolved public transport function.</li> <li>▪ Improve maintenance of municipal road networks</li> </ul>	<p><b>TRANSFORM URBAN AND RURAL SPACES</b></p> <ul style="list-style-type: none"> <li>▪ Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs</li> <li>▪ Improve public transport</li> <li>▪ Give businesses incentives to move jobs to townships</li> <li>▪ Fix the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes</li> <li>▪ Give communal farmers, especially women, security of tenure</li> <li>▪ Put money into irrigation in Makatini Flats and Umzimvubu River Basin</li> </ul> <p><b>EXPAND INFRASTRUCTURE</b></p> <ul style="list-style-type: none"> <li>▪ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment</li> <li>▪ Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator</li> <li>▪ Closely regulate the electricity maintenance plans of large cities</li> <li>▪ Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years</li> <li>▪ Improve and cut the cost of internet broadband by changing the regulatory framework</li> </ul>
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<p><b>KPA 6 : Governance and Stakeholder Participation</b></p>	<p>To promote good corporate governance and effective stakeholder engagement</p>	<ul style="list-style-type: none"> <li>▪ Promote sound and sustainable governance</li> <li>▪ Pro-actively manage and mitigate risks</li> <li>▪ Review and streamline policies and procedures</li> <li>▪ Review by-laws and enforce</li> <li>▪ Monitor and evaluate performance</li> <li>▪ Improve internal and external communication.</li> </ul>	<p><b>Key Priority Area 5: Good Governance</b> <b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>▪ Enhance and develop the institutional capacity of the public sector to ensure effective and efficient service delivery</li> <li>▪ Promote and enhance cooperative governance for integrated service delivery</li> <li>▪ Promote a culture of accountability and transparency in the public sector</li> <li>▪ Improve integrated service delivery through innovative and proactive practices</li> <li>▪ Strengthening of social partnerships and community participation in development and service delivery</li> </ul>	<p><b>Outcome 12</b> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</p>	<p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Continue to develop performance monitoring and management systems</li> <li>▪ Comply with legal financial reporting requirements</li> <li>▪ Review municipal expenditures to eliminate wastage</li> <li>▪ Ensure councils behave in ways to restore community trust in local government</li> </ul>	<p><b>BUILD A CAPABLE STATE</b></p> <ul style="list-style-type: none"> <li>▪ Fix the relationship between political parties and government officials</li> <li>▪ Make the public service a career of choice</li> <li>▪ Improve relations between national, provincial and local government</li> <li>▪ Boost state-owned enterprises to help build the country</li> <li>▪ Professionalise the police and criminal justice system</li> </ul>
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## CHAPTER 10: IMPLEMENTATION AND MONITORING OF THE IDP

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

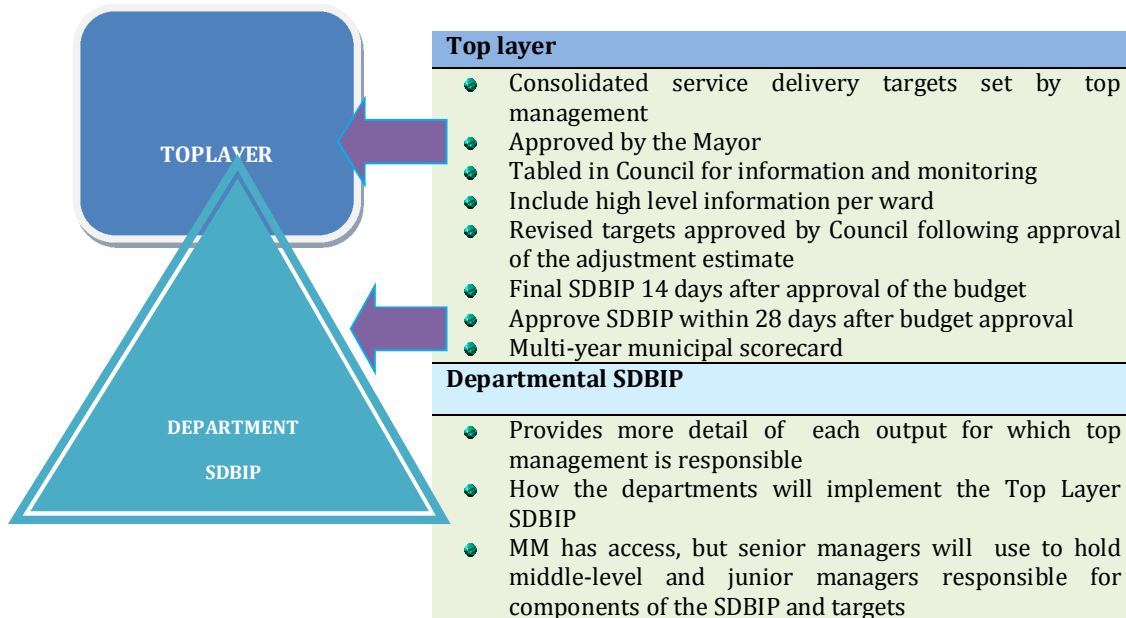
The Service Delivery Budget Implementation Plan (SDBIP) is a management, monitoring and implementation tool for all stakeholders. It assists the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and the community to monitor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

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

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

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

### 10.1 The SDBIP Concept: A Practical Perspective



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

The SDBIP is a key management, implementation, and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The development of the Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes, that will be implemented by the administration for the municipal financial year. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

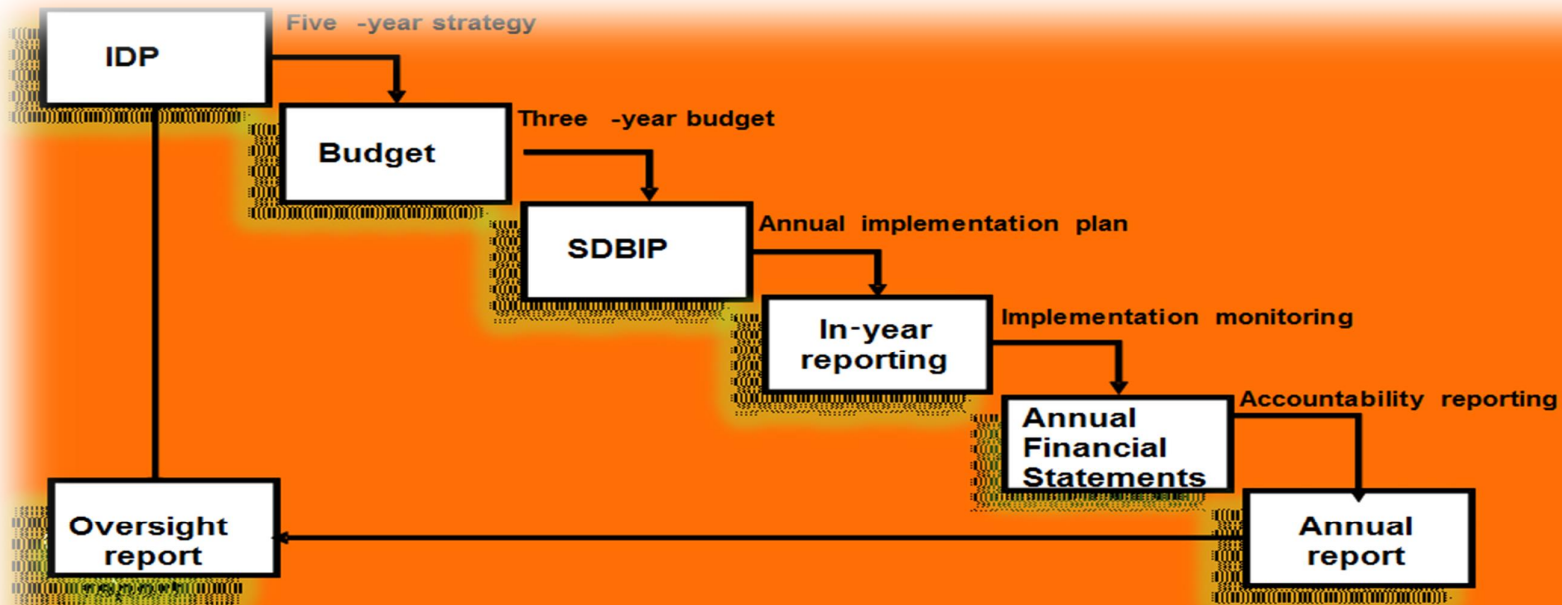
These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of municipal administration and managers to the Council, and of Councillors to the community. It also fosters the management, implementation, and monitoring of the budget, the performance of top management, and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the Municipality, as each activity contains outputs, outcomes, and timeframes. The SDBIP is compiled on an annual basis, and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved SDBIP. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used, and the deadlines set for the relevant activities.

The process for linking planning, budgeting, implementation, monitoring and reporting are illustrated as per the below diagram:

## 10.2 LINKING PLANNING, BUDGETING, IMPLEMENTATION





## 10.3 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MONITORING

### 10.3.1 ORGANISATIONAL PERFORMANCE MANAGEMENT

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

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

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

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

### 10.3.2 INDIVIDUAL PERFORMANCE MANAGEMENT

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

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

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

#### **QUARTERLY REPORTS**

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

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

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

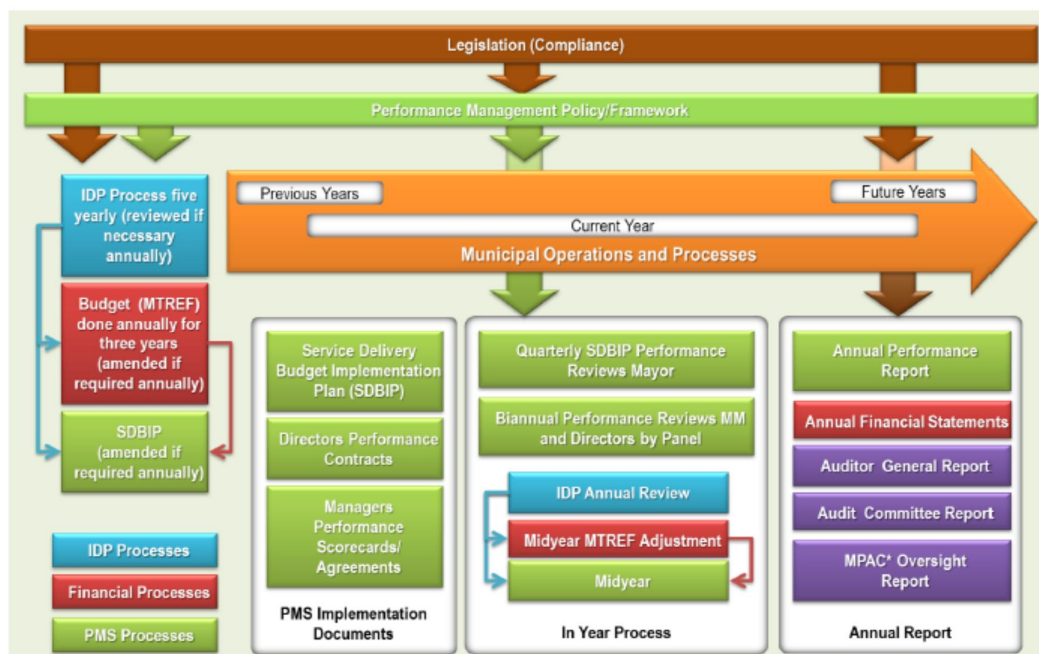
The format of the report complies with the section 72 requirements. This report is submitted to Council for approval before the end of January of each year and published on the municipal website.

### ANNUAL PERFORMANCE REPORT

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

### 10.3.3 LINK BETWEEN THE ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE

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



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

## 10.4 DRAFT SDBIP 2017-2018-2021/2022

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

Adoption of the Service Delivery and Budget Implementation Plan is a legislative prerequisite that requires the Executive Mayor to approve the SDBIP within 28 days after the final approval of the budget. Herewith as follows the Draft Municipal High-level SDBIP2017/2018-2021-2022 which include Five (5) Year indicators and Targets:

### GOVAN MBEKI MUNICIPALITY : DRAFT HIGHLEVEL SCORECARD 2017/2018-2021/2022

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS					
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baselines as at 30 June 2016	Type of Target	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022	
1	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin Sustain EINSR 1	Submit a reviewed long term financial plan annually by end of October	Submission of long term financial plan	Updated long term financial plan	Long term financial plan	All	%	1XAnnual review of long term financial plan by August 2018	31-Aug-18	1X long term financial plan reviewed	0	0	0	1XAnnual review of long term financial plan	1XAnnual review of long term financial plan	1XAnnual review of long term financial plan	1XAnnual review of long term financial plan

## GOVAN MBEKI MUNICIPALITY : DRAFT HIGHLEVEL SCORECARD 2017/2018-2021/2022

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS						
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022		
2	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin. Sustain EINSR.1	Percentage (%) of Debtors Payment as per Billing	Maintain a 92% Debtors Payment percentage as per Billing	Quarterly Report (Financial Ratios)	94.75 % Debtors payment percentage	All	Outcome	%	92 % Debtors payment percentage per quarter as per Billing	30-Jun-18	92% Debtors payment	92% Debtors payment	92% Debtors payment	92% Debtors payment	92 % Debtors payment percentage per quarter as per Billing	92 % Debtors payment percentage per quarter as per Billing	92 % Debtors payment percentage per quarter as per Billing	92 % Debtors payment percentage per quarter as per Billing
3	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin. Sustain EINSR.1	Percentage (%) of Debt book Reduction	Debt book reduction by 15%	Monthly and Quarterly Report Revenue enhancement plan	Debt book decreased for the year by 5.28%	All	Activity	%	15% reduction of debt book by June 2018	30-Jun-18	3% reduction	5% reduction	7% reduction	15% reduction	15% reduction of debt book	15% reduction of debt book	15% reduction of debt book	15% reduction of debt book

## GOVAN MBEKI MUNICIPALITY : DRAFT HIGHLEVEL SCORECARD 2017/2018-2021/2022

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS						
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Wards	Type of Target	Target Type-Nr	2017/2018	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021
4	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin. Sustain EINSR.1	Percentage (%) Of Operating Service Debtors to Revenue: (Total outstanding services debtors/ Annual service Revenue received for services x 100).	Financial Viability measured in terms of OS Service Debtors to Revenue	Quarterly Report (Financial Ratios)	89.73% outstanding service debtors to revenue	All	Outcome	%	70% of outstanding service debtors to revenue by June 2017	30-Jun-18	74%	73%	72%	70%	70% of outstanding service debtors to revenue	70% of outstanding service debtors to revenue	70% of outstanding service debtors to revenue	70% of outstanding service debtors to revenue
5	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin. Sustain EINSR.1	Percentage (%) Of Debt coverage ratio (Total revenue received - Total grants)/debt service payments due within the year x 100).	Financial Viability measured in terms of debt coverage ratio	Quarterly Report (Financial Ratios)	33570.31% Debt coverage calculated as per the ratio determined	All	Outcome	%	> 100% Debt coverage calculated as per the ratio determined	30-Jun-18	>100	>100	>100	>100	> 100% Debt coverage calculated as per the ratio determined	> 100% Debt coverage calculated as per the ratio determined	> 100% Debt coverage calculated as per the ratio determined	> 100% Debt coverage calculated as per the ratio determined

## GOVAN MBEKI MUNICIPALITY : DRAFT HIGHLEVEL SCORECARD 2017/2018-2021/2022

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS						
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	Target Type-Nr	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022	
6	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin_Sustain EIMS8.1	Cost coverage ratio (Available cash at particular time + investments )/ Monthly fixed operating expenditure x 100).	Financial Viability measured in terms of Cost coverage ratio	Quarterly Report (Financial Ratios)	12.42% Cost coverage ratio	AI	Outcome	% / Month	1-3 month per quarter of cost coverage ratio calculated	30-Jun-18	1-3 months	1-3 months	1-3 months	1-3 months	1-3 month per quarter of cost coverage ratio calculated	1-3 month per quarter of cost coverage ratio calculated	1-3 month per quarter of cost coverage ratio calculated	1-3 month per quarter of cost coverage ratio calculated
7	OFFICE OF THE MUNICIPAL MANAGER	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin_Sustain EIMS8.1	Percentage ( % ) of the Municipality's capital budget spent on capital projects identified in the IDP, measured as Total Actual Capital Expenditure/Approved Capital	CAPEX:The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2016/17 financial year	List of capital projects and report on spending capital budget on capital projects identified	39% of capital budget spent	AI	Output	%	100% of capital budget spent by June 2018	30-Jun-18	5% Capital spending	15% Capital spending	80% Capital spending	100% Capital spending	100% of capital budget spent	100% of capital budget spent	100% of capital budget spent	100% of capital budget spent

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS					
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022	
							Budget x 100 (All Funding excl. MIG)															
8	OFFICE OF THE MUNICIPAL MANAGER	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin Sustain EINSR 1	Percentage (%) of approved capital budget spend (MIG)	CAPEX: The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2016/17 financial year in terms of MIG Funds	Report and proof of MIG funding spent	96% of spending on MIG	All	%	100% of spending on MIG by June 2018	30-Jun-18	20% MIG spending	60% MIG spending	80% MIG spending	100% MIG spending	100% of spending on MIG	100% of spending on MIG	100% of spending on MIG	100% of spending on MIG
9	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin Sustain EINSR 1	Percentage (%) of operational budget spent on repairs and maintenance.	Provision for repairs and maintenance	Proof spending on maintenance / reports	74.21% Repairs and maintenance budget spent	All	%	100% of Repairs and maintenance budget spent by 30 June 2018	30-Jun-18	20%	45%	70%	100%	100% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent

## GOVAN MBEKI MUNICIPALITY : DRAFT HIGHLEVEL SCORECARD 2017/2018-2021/2022

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS				
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	Target Type-Nr	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021
10	FINANCE	Municipal Financial Viability and Management	local government system A responsive and accountable, effective and efficient local government system	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin Sustain EINSR 1	Compilation and Approval of Budget (FY2018/2019)	Compilation Approval of Budget	Council resolution	2017/2018 Budget	All	#	1X Approval of the budget 2018/2019 by the end of May 2018	0	0	0	1X Annual Compilation and Approval of Budget per annum	1X Annual Compilation and Approval of Budget per annum	1X Annual Compilation and Approval of Budget per annum	1X Annual Compilation and Approval of Budget per annum	1X Annual Compilation and Approval of Budget per annum
11	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE	To provide sustainable services, optimise operations and improve	Phyisic Infra & Energy E1&EE2 1	% compliance to Quality of effluent water	Quality of effluent comply 90% with general limit in terms of the Water	Report from Directorate Infrastructure (WSA) compiled from	new	All	%	90 % compliance to Quality of effluent water measured quarterly	90 % compliance to Quality of effluent water	90 % compliance to Quality of effluent water	90 % compliance to Quality of effluent water	90 % compliance to Quality of effluent water	90%	90%	90%	90%



## GOVAN MBEKI MUNICIPALITY : DRAFT HIGHLEVEL SCORECARD 2017/2018-2021/2022

NO	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS						
	National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Wards	Type of Target	Target Type-Nr	2017/2018	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021
12	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic-Infra.&Energy- Efficiency&EE2 1	% compliance with SANS 241	Quality of potable water comply 95% with SANS 241	Independent laboratory test results	'No blue drop results for 2015/16	All	Outcome	% 95% water compliance with SANS 241 measured quarterly by June 2018	30-Jan-18	95% water compliance	95% water compliance	95% water compliance	95% water compliance	95%	95%	95%	95%

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS						
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Wards	Type of Target	Type-Nr	2017/2018	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021
13	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVED CUSTOMER SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic Infra & Energy Effic PI&EE2.1	Percentage (%) reduction of energy losses	Implementing measures to reduce Energy Losses based on Financial figures	Financial Reports Section 71 & 52	12% reduction of energy losses	All	Outcome	#	Quarterly reduction of energy losses to <25% of by June 2018	30-Jun-18	<25% of energy losses)	<25 % of energy losses)	<25 % of energy losses)	<25 % of energy losses)	<25% of energy losses	<25% of energy losses)	<25% of energy losses)	<25% of energy losses)
14	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVED CUSTOMER SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic Infra & Energy Effic PI&EE2.1	Percentage (%) reduction of water loss	Implementing measures to reduce water losses based on financial figures	Financial Reports Section 71 & 52	9% reduction of water losses	All	Outcome	#	Quarterly reduction of water losses to <25% by June 2018	30-Jun-18	<25% of water losses	<25 % of water losses	<25 % of water losses	<25 % of water losses	<25% of water losses	<25% of water losses	<25% of water losses	<25% of water losses

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS								
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	Target Type-Nr	2017/2018	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022	
15	COMMUNITY SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVED CUSTOMER SERVICES	To provide sustainable services, optimise operations and improve customer care	Physical Infra & Energy Efficiency	PI&EE2.1	Number of households receiving a weekly refuse removal services	Provision of weekly refuse removal services	Quarterly report to Portfolio Committee, Weekly removal schedule	All	83874 households	Outcome	#	83874 households provided with refuse removal services	30-Jan-18	83874 households	83874 households	83874 households	83874 households	83874 households	83874 households	83874 households	83874 households
16	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE	To provide sustainable services, optimise operations and improve	Physical Infra & Energy Efficiency	PI&EE2.1	Length of roads rehabilitated and maintained	Paved Road Maintenance	Monthly Report/Completion certificates	All	4630m of roads rehabilitated	Output	#	to be determined	30-Jan-18	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS					
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022
17	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER SERVICES	To provide sustainable services, optimise operations and improve customer care	Physical Infra. & Energy Efficiency	Length of Gravel Roads maintained	Gravel Road maintenance	Monthly Report/Completion certificates	140.3km Grading & regraveling	All	#	300 km of gravel roads maintained by June 2018	Finalisation of Procurement Process	100km	100km	100km	300 km	300 km	300 km	300 km
18	PLANNING AND LAND DELIVERY	Basic Service Delivery	An efficient, competitive and	KPA 2: SUSTAINABLE PHYSICAL	To provide sustainable services, optimise operation	Physical Infra. & Energy Efficiency	Percentage (%) of land development applications (land use	Finalisation of Land development applications as per the	Land Development application Register	80% of Service Standards	All	%	100% of land development applications (land	100% finalisation of land development application	100% finalisation of land	100% finalisation of land	100% finalisation of land	100% finalisation of land development	100% finalisation of land development	100% finalisation of land development	100% finalisation of land development

## GOVAN MBEKI MUNICIPALITY : DRAFT HIGHLEVEL SCORECARD 2017/2018-2021/2022

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS						
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Wards	Type of Target	Target Type-Nr	2017/2018	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021
		responsive economic infrastructure network.	INFRASTRUCTURE AND IMPROVED CUSTOMER SERVICES	and improve customer care			management and spatial planning) finalised within 3 months	SPLUM By-law and Land Use Scheme	, Buss App reports				use management and spatial planning) finalised within 3 months			ns in terms of the set service standards	development applications in terms of the set service standards	development applications in terms of the set service standards	development applications in terms of the set service standards	applications in terms of the set service standards	applications in terms of the set service standards	applications in terms of the set service standards	applications in terms of the set service standards



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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS					
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022
19	PLANNING AND DEVELOPMENT	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVED CUSTOMER SERVICES	To provide sustainable services, optimise operations and improve customer care	Physical Infra & Energy Efficiency	Percentage (%) of Building Plans finalised within 30 days for Residential submissions and 60 days for Business submissions	Evaluate building plans received in line with the approved service standards i.e. 30 days for residential submissions and 60 days for business submissions.	Buss App reports	91 % Completed in terms of Service Standards	All	%	100% finalisation of Building Plan Applications in terms of the set service standards	100% finalisation of Building Plan Applications in terms of the set service standards quarterly by June 2018	100% finalisation of Building Plan Applications in terms of the set service standards	100% finalisation of Building Plan Applications in terms of the set service standards	100% finalisation of Building Plan Applications in terms of the set service standards	100% finalisation of Building Plan Applications in terms of the set service standards	100% finalisation of Building Plan Applications in terms of the set service standards	100% finalisation of Building Plan Applications in terms of the set service standards	100% finalisation of Building Plan Applications in terms of the set service standards

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS					
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022
20	FINANCE	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVED CUSTOMER SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic. Infra & Energy. Effic. PI&EE2.1	Number of indigent households with access to basic services	Supply free basic services to indigent households	Indigent Register	9135x Indigents household registered	All	# 10 000 Indigents household supply with free basic services quarterly June 2018	30-Jun-18	10 000 Indigents household supply with free basic services	10 000 Indigents household supply with free basic services	10 000 Indigents household supply with free basic services	10 000 Indigents household supply with free basic services	10 000 Indigents household supply with free basic services	10 000 Indigents household supply with free basic services	10 000 Indigents household supply with free basic services	10 000 Indigents household supply with free basic services
21	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVED CUSTOMER SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic. Infra & Energy. Effic. PI&EE2.1	Number of VIP toilets converted to Waterborne sanitation By March 2018	Conversion of VIP toilets	Monthly Report/Completion certificates	647X VIP toilets	All	# to be determined	30-Jun-18	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS							
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Wards	Type of Target	Target Type-Nr	2017/2018	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022
22	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVED CUSTOMER SERVICES	To provide sustainable services, optimise operations and improve customer care	Physical Infra & Energy Efficiency PI&EE2.1	Number of households provided with access to water	Capacity of infrastructure developed to secure access to water supply	Monthly Report/Completion certificates	83874 households		Outcome	#	to be determined	30-Jun-18	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined
23	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrast	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVED CUSTOMER SERVICES	To provide sustainable services, optimise operations and improve customer care	Physical Infra & Energy Efficiency PI&EE2.1	Number of households provided with access to sanitation	Capacity of infrastructure developed to secure access to sanitation	Monthly Report/Completion certificates	83874 households		Outcome	#	to be determined	30-Jun-18	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined



## GOVAN MBEKI MUNICIPALITY : DRAFT HIGHLEVEL SCORECARD 2017/2018-2021/2022

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS								
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Wards	Type of Target	Type-Nr	2017/2018	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022
24	TECHNICAL SERVICES	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physical Infra & Energy Effir PI&EE2_1	Number of households to be provided with access to basic electricity by June 2018	Provision of Electricity to Households	Monthly Report/ Completion certificates	'200 x Household electrified	All	Outcome	#	to be determined	30-Jun-18	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined	to be determined

## GOVAN MBEKI MUNICIPALITY : DRAFT HIGHLEVEL SCORECARD 2017/2018-2021/2022

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS				
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021
25	PLANNING AND DEVELOPMENT	Local Economic Development	An efficient, competitive and responsive economic infrastructure network.	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	Econ.Grow.&Devel E&DEV4.1	Number of Social and labour plans(SLP) projects implemented by June 2018	Monitor progress of SLP projects implemented	SLP Minutes, progress reports.	2015/2016 SLP projects implemented	Outcome	# 4x progress reporting on Maintenance of Cemeteries	1xProgress Report	1xProgress Report	1xProgress Report	1xProgress Report	Progress reporting on implementation of Social and labour plans(SLP) projects	Progress reporting on implementation of Social and labour plans(SLP) projects	Progress reporting on implementation of Social and labour plans(SLP) projects	Progress reporting on implementation of Social and labour plans(SLP) projects
26	COMMUNITY SERVICES	Local Economic Development	An efficient, competitive and responsive economic infrastructure network.	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	Econ.Grow.&Devel E&DEV4.1	Number of job opportunities created through EPWP	Recruitment and appointment of beneficiaries through EPWP	Appointment letters/ Reports	541 Temporary jobs created	Outcome	# 500 x jobs to be created by September 2017	500x job opportunities created by September 2017	0	0	0	500x job opportunities created	500x job opportunities created	500x job opportunities created	500x job opportunities created

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS						
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022	
27	Regional Manager	Municipal Transformation and Organisational Development	A Skilled and capable Workforce to support an inclusive growth path	KPA 4: INSTITUTIONAL TRANSFORMATION	To enhance the capacity of human capital and deliver institutional transformation	Inst Transform INST7.1	Percentage (%) of service delivery complaint attended to as per services standards	Attendance of customer complaints	Complaints management reports	84.51% Complaints attended	All	%	100% of service delivery complaints attended to as per the services standards per Quarter	30-Jun-18	100% of service delivery complaints attended to per quarter	100% of service delivery complaints attended to per quarter	100% of service delivery complaints attended to per quarter	100% of service delivery complaints attended to per quarter	100% of service delivery complaints attended to as per the services standards	100% of service delivery complaints attended to as per the services standards	100% of service delivery complaints attended to as per the services standards	100% of service delivery complaints attended to as per the services standards
28	CORPORATE SERVICES	Municipal Transformation and Organisational Development	Compliant Employment Equity Institution	KPA 4: INSTITUTIONAL TRANSFORMATION	To enhance the capacity of human capital and deliver institutional transformation	Inst Transform INST7.1	Percentage (%) of employees employed in the three highest levels of management in compliance with Employment Equity	Appointments made in line with Employment Equity targets	Employment Equity report	9 X Appointments made in Q2 - Moratorium in Q1, Q3 & Q4	All	%	30% of Employees employed in the three highest levels of management by the end of June 2018	30-Jun-18	0%	5%	15%	30%	30% of Employees employed in the three highest levels of management	30% of Employees employed in the three highest levels of management	30% of Employees employed in the three highest levels of management	30% of Employees employed in the three highest levels of management

## GOVAN MBEKI MUNICIPALITY : DRAFT HIGHLEVEL SCORECARD 2017/2018-2021/2022

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS							
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Wards	Type of Target	Target Type-Nr	2017/2018	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021
29	CORPORATE SERVICES	Municipal Transformation and Organisational Development	A skilled and capable workforce to support an inclusive growth path	KPA 4: INSTITUTIONAL TRANSFORMATION	To enhance the capacity of human capital and deliver institutional transformation	INST7.1	INST7.1	Percentage (%) of allocated budget spent on implementation of the Workplace Skills Plan	Monitor training interventions as per the WSP	Financial and Training reports	All	Output	%	100% of allocated budget spent on WSP annually by June 2018	30-Jan-18	Procurement & implementation of 30%	30% of allocated budget spent	30% of allocated budget spent	10% of allocated budget spent	100% of allocated budget spent	100% of allocated budget spent	100% of allocated budget spent	100% of allocated budget spent
30	CORPORATE SERVICES	Municipal Transformation and Organisational Development	Compliance to Skills Development Act	KPA 4: INSTITUTIONAL TRANSFORMATION	To enhance the capacity of human capital and deliver institutional transformation	INST7.1	INST7.1	Submission of Workplace Skills Plan to LGSETA annually	WSP submitted to LGSETA by 30 April annually	WSP Acknowledgement Report	All	Output	%	1 x Workplace Skills Plan submitted to LGSETA by 30 April 2018	30-Apr-18	0	0%	0	1 x Workplace Skills Plan submitted	1x Workplace skills plan submitted to LGSETA	1x Workplace skills plan submitted to LGSETA	1x Workplace skills plan submitted to LGSETA	1x Workplace skills plan submitted to LGSETA

## GOVAN MBEKI MUNICIPALITY : DRAFT HIGHLEVEL SCORECARD 2017/2018-2021/2022

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS						
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022	
31	COMMUNITY SERVICES	Basic Service Delivery	All people in south Africa protected and feel safe	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	To develop spatially integrated ,safe communities and a protected environment	Safetv&Env S&EMV5-1	Number of Notices issued by June 2017	By-law enforcement	Quarterly reports on notice and fines issued	'983x Notices issued	All	#	1500x Notices issued by June 2018	30-Jun-18	375 Notices	375 Notices	375 Notices	375 Notices	1500 Notices	1500 Notices	1500 Notices	1500 Notices
32	COMMUNITY SERVICES	Basic Service Delivery	All people in south Africa protected and feel safe	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	To develop spatially integrated ,safe communities and a protected environment	Safetv&Env S&EMV5-1	Procurement of Fine book by August 2018	By-law enforcement	new	new	All	#	1x Fine book by September 2017	2018/09/31	1x Fine book procured	0	0	0	2000 fines	2000 fines	2000 fines	2000 fines

## GOVAN MBEKI MUNICIPALITY : DRAFT HIGHLEVEL SCORECARD 2017/2018-2021/2022

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS						
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	Target Type-Nr	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022
33	COMMUNITY SERVICES	Basic Service Delivery	All people in south Africa protected and feel safe	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	To develop spatially integrated, safe communities and a protected environment	Safetv&Env S&EMV5-1	Percentage (%) of fire fighting response attended to in compliance to Service Standards response time	Attend to fire fighting response in compliance to Service Standards response time	Quarterly report on response to fire fighting response	'83.7% Adherence to fire fighting response	All	%	100% Adherence to fire fighting response on a Quarterly basis	100% Adherence to fire fighting response	100% Adherence to fire fighting response	100% Adherence to fire fighting response	100% Adherence to fire fighting response	100% Adherence to fire fighting response	100% Adherence to fire fighting response	100% Adherence to fire fighting response	100% Adherence to fire fighting response	
34	PLANNING AND DEVELOPMENT	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	To facilitate social and community development.	Safetv&Env S&EMV5-1	Annual Review of the Housing Transversal list by December 2017	Approval of the Reviewed Housing Transversal List by Council	Updated Housing transversal list	1x housing transversal list	All	%	1X Annual Review of the housing transversal list by December 2017	0	1X Review of the housing transversal list	0	0	0	1X Update of the housing transversal	1X Update of the housing transversal	1X Update of the housing transversal	1X Update of the housing transversal

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS						
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Wards	Type of Target	Target Type-Nr	2017/2018	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020
35	COMMUNITY SERVICES	Basic Service Delivery	All people in south Africa protected and feel safe	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	To develop spatially integrated, safe communities and a protected environment	Safety & Env S&ENV/5.1	Compilation of a Master Plan for Cemeteries	Compilation of the Master plan for Cemeteries for adoption by Council	Master plan for Cemeteries and Council Resolution	new	All	#	1X Master Plan for Cemeteries developed by March 2018	31-Mar-18	0	0	1X Master Plan for Cemeteries developed	0	Annual review of Master plan for Cemeteries	Annual review of Master plan for Cemeteries	Annual review of Master plan for Cemeteries	Annual review of Master plan for Cemeteries
36	COMMUNITY SERVICES	Basic Service Delivery	All people in south Africa protected and feel safe	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	To develop spatially integrated, safe communities and a protected environment	Safety & Env S&ENV/5.1	Number of Progress reports submitted to Council on the Maintenance of Cemeteries	Maintenance of Cemeteries	Maintenance plan for Cemeteries and Council Resolution	2016/2017 Maintenance plan Cemeteries	All	#	4x Progress reporting on Maintenance of Cemeteries by June 2018	30-Jun-18	1x Progress Report	1x Progress Report	1x Progress Report	1x Progress Report	4x Progress Reports	4x Progress Reports	4x Progress Reports	4x Progress Reports

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS							
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Wards	Type of Target	Target Type-Nr	2017/2018	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021
37	FINANCE	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.		Unqualified audit opinion on AFS	Monthly Reconciliations, Weekly OPCA meetings and Prepared AFS	Auditor General Report 2015/2016	1x Unqualified Audit opinion on AFS 2015/2016	All	#	1x Unqualified AFS Opinion for FY 2016/2017	2017/11/30	0	1x Unqualified AFS Opinion for FY 2016/2017	0	0	0	1x Unqualified AFS Opinion	1x Unqualified AFS Opinion	1x Unqualified AFS Opinion	1x Unqualified AFS Opinion
38	CORPORATE SERVICES	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.		Percentage (%) of council resolutions implemented	Implementation of Council resolutions by Departments	Council resolution register and supporting documents	98% of resolutions implemented	All	%	100% of council resolutions implemented in the specified timeframes	2017-18	100% implementation	100% implementation	100% implementation	100% implementation	100% of council resolutions implemented in the specified timeframes	100% of council resolutions implemented in the specified timeframes	100% of council resolutions implemented in the specified timeframes	100% of council resolutions implemented in the specified timeframes	



## GOVAN MBEKI MUNICIPALITY : DRAFT HIGHLEVEL SCORECARD 2017/2018-2021/2022

NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS					
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	Target Type-Nr	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021
39	SPEAKERS OFFICE	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.		Number of ward committee meetings held by June 2018	Ward committee support	Agenda, Attendance Register and Minutes of each ward committee meeting held	All	103 x Meetings held	#	32 x 10 Monthly ward meetings by June 2018	96 meetings	64 meetings	64 meetings	96 meetings	32 x 10 Monthly ward meetings	32 x 10 Monthly ward meetings	32 x 10 Monthly ward meetings	32 x 10 Monthly ward meetings
40	FINANCE	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.		Updated Indigent register for FY 2018/2019	Annual review of Update of Indigent Register (FY2017/18)	Updated Indigent Register and Council resolution	All	Indigent register 2017/2018	#	1x indigent register updated by June 2018	Data cleansing of new applications	Data cleansing of new applications	Uploading of new qualifying applicants on the system	1x Updated Indigent register	1x indigent register updated	1x indigent register updated	1x indigent register updated	1x indigent register updated

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS					
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	Target Type-Nr	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021
41	CORPORATE SERVICES	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Government & Stake Part	GOV&SP1.1	Number of ICT Security Policies reviewed annually by April 2018	Review and update ICT policies and submit for approval annually	Council resolutions for approval of ICT policies	5x ICT security policies	%	5x ICT security policies reviewed by April 2018	0%	0%	0%	5 xICT security policies reviewed	5 xICT security policies	5 xICT security policies	5 xICT security policies	5 xICT security policies
42	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Government & Stake Part	GOV&SP1.1	Percentage (%) Implementation of the Audit Plan	Execution of Audits as per the Audit plan 2015/2016	Quarterly Internal Audit Report and Minutes of Audit Committee meetings	All	%	85.26 % of activities implemented	100 % Implementation of the Audit Plan	100 % Implementation	100 % Implementation	100 % Implementation	100 % Implementation of the Audit Plan	100 % Implementation of the Audit Plan	100 % Implementation of the Audit Plan	100 % Implementation of the Audit Plan

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS					
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target Type-Nr	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022	
43	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake Part GOV&SP1.1	Approved Risk Register for 2018/2019	Review the Risk Register	Approved risk register/ Council Resolution	Risk register 2017/2018	All	#	1X Risk register for 2018/2019 approved by June 2018	0	0	0	1X Risk register 2018/2019 approved by June 2017	1X Risk register for 2017/2018 approved by June 2017	1X Risk register for 2017/2018 approved by June 2017	1X Risk register for 2017/2018 approved by June 2017	1X Risk register for 2017/2018 approved by June 2017
44	PLANNING AND DEVELOPMENT	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern. & Stake Part GOV&SP1.1	Percentage (%) Mitigation of Strategic Risk register	Monitoring Risk Register 2015/2016	Progress report on risk management and Minutes of Risk Committee	'55% of Strategic Risk mitigated.	All	%	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	

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NO	DEPARTMENT	NATIONAL LINKAGE		MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY					Annual Targets	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS					
		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Wards	Type of Target	Type-Nr	2017/2018	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020
45	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	Responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.		Percentage (%) of Audit Committee recommendations implemented	Implementation of Audit Committee Recommendations by departments	Minutes of Audit committee meetings, Audit Committee Recommendations register and supporting documents	All		%	100% of Audit Committee recommendations implemented	30-Jun-18	100% implementation	100% implementation	100% implementation	100% implementation	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented
46	PLANNING AND DEVELOPMENT	Good Governance and Public Participation	Responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.		Review 2018/2019 IDP by May 2018	Annual Review of IDP	Council resolution/ Approved IDP 2018/2019	All		#	1X IDP 2018/2019 reviewed by 31 May 2019	30-Jun-18	IDP Process plan	Public Consultation	1x Draft IDP 2017/2019	1x Approved IDP 2018/2019	1X IDP reviewed	1X IDP reviewed	1X IDP reviewed	1X IDP reviewed

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		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022	
47	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern & Stake Part	Signed performance agreement 2018/2019 for Section 56 Managers	Facilitation Conclusion of Performance agreements 2018/2019 for S56 managers	Signed agreements of sec 56 managers	9x signed performance agreements of section 56 managers 2016/2017	All	#	9x signed performance agreements	30-Jun-18	9x signed performance agreements 2018/2019 of section 56 managers	0	0	0	9x signed performance agreements	9x signed performance agreements	9x signed performance agreements	9x signed performance agreements
48	FINANCE	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Govern & Stake Part	Number of performance reviews conducted	Quarterly Performance co-ordinated	Council resolution /Performance Report/ Attendance Register	4x performance reviews	All	#	4X performance reviews conducted	30-Jun-18	1x performance review	1x performance review	1x performance review	1x performance review	4X performance reviews conducted	4X performance reviews conducted	4X performance reviews conducted	4X performance reviews conducted

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		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Wards	Type of Target	Type-Nr	2017/2018	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022
49	PLANNING AND DEVELOPMENT	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.		Govern. & Stake Part GOV&SP1.1	Top Layer SDBIP 2018/2019 approved by mayor within 28 days after the budget approval	Compilation of SDBIP 2017/2018	Signed SDBIP 2017/2018 by the Mayor	All	Approved Top Layer SDBIP 2017/2018 by the Mayor	Output	#	1X Top Layer SDBIP 2018/2019 approved within 28 days after the Budget has been approved	30-Jan-18	0	0	0	1X Top Layer SDBIP 2018/2019 approved	1X Top Layer SDBIP approved within 28 days after the Budget has been approved	1X Top Layer SDBIP approved within 28 days after the Budget has been approved	1X Top Layer SDBIP approved within 28 days after the Budget has been approved	1X Top Layer SDBIP approved within 28 days after the Budget has been approved
50	PLANNING AND DEVELOPMENT	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.		Govern. & Stake Part GOV&SP1.1	Section 46 Annual Reports submitted to AG by 31st August 2016	Submission of the Sec 46 Annual report	Acknowledgement Letter by AG on submission of Sec 46 report / Council resolution/ Audit Committee minutes	All	S.46 Annual Performance Report 2015/2016	Output	#	1X Sec 46 Annual Report submitted to the Auditor General by 31 August 2017	31-Aug-17	1X Sec 46 Annual Report submitted to the Auditor General	0	0	0	1X Sec 46 Annual Report	1X Sec 46 Annual Report	1X Sec 46 Annual Report	1X Sec 46 Annual Report

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		National KPA	National Outcomes	Municipal Key Performance Area	Strategic objective (SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme (s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2016	Type of Target	2017/2018	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2018/2019	2019/2020	2020/2021	2021/2022
51	CORPORATE SERVICES	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders.	Government & Stake Part GOV&SP1.1	Adoption of Oversight report 2016/2017 by Council by 31 March 2018	Oversight report adopted by council by 31 March (Section 129 of MFMA)	Council Resolution / Oversight report	Approved Oversight report 2015/2016	All	#	1X Oversight report adopted by council by 31 March 2018	0	0	1X Oversight report	0	1X Oversight report	1X Oversight report	1X Oversight report	1X Oversight report

## CHAPTER 11. RISK MANAGEMENT IMPLEMENTATION STRATEGY

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



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

- ❖ **Strategic risk**  
Strategic risk is identified as per key performance areas found in the Integrated Development Plan
- ❖ **Operational risk**  
Operational risk is identified as per key performance areas found in the Service Delivery Budget and Implementation Plan
- ❖ **Fraud risk**  
Fraud risk is identified by analysing the Municipality environment as a whole

NB: The identification of risk is not limited only to the above mentioned the following documents are also analysed for further risk identification

- ❖ Auditor General Report
- ❖ MPAC Report
- ❖ Internal Audit report and
- ❖ IRMSA Report



## 11.2 RISK MANAGEMENT ROLE-PLAYERS



## 11.3 STRATEGIC RISK FACING THE MUNICIPALITY



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

## GOVAN MBEKI MUNICIPALITY STRATEGIC RISKS

Risk No.	KPA	Strategic Objectives - Planned Output	Risk - Threat to achieving Objectives -Planned Output	Root Cause/Contributing Factors	Consequences	Risk Assessment		Inherent Risk	Current Controls	Control Effectiveness	Risk Assessment		Residual Risk	Future Action - Treatment Plan	Risk Owner	Action Owner
						Impact	Likelihood				Impact	Likelihood				
SR1	Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Inadequate governance and ineffective public participation	1. Lack of public participation strategy 2. Ineffective section 79 and 80 committees 3. Inadequate implementation of mitigating strategies to address risk identified 4. Inadequate implementation of performance management.	1. Bad Reputation 2. Unfavorable strategic objectives outcomes 3. Social unrest	3	4	12	> Public participation officers >Communication strategy > Ward committees > Community Development workers >Risk and Audit committees > MPAC > Council >Portfolio committees >Communication policy >Operation Vuka Sisebenze	40%	3	4	12	1. Approve and implement the public participation strategy  2. Quarterly reporting of the Section 79 and 80 Committees to Council.  3.1 Align planning activities and budgeting cycle of the Municipality with the Risk identification and Assessment processes  3.2. Re-prioritize/review risks(budget)  4. Cascade Performance Management Systems to level 2	1.Municipal Manager	1. Chief of Staff  2.MM  3.1 Director: Planning and Development  3.2.Director: Planning and Development  4. All Directors

SR2	Physical Infrastructure and Energy Efficiency	To ensure well maintained and effective physical infrastructure and efficient use of energy	Inadequate maintenance of infrastructure	<ol style="list-style-type: none"> <li>Ageing infrastructure.</li> <li>Lack of Institutional Infrastructure Master Plans</li> <li>Insufficient and inadequate bulk infrastructure</li> </ol>	<ol style="list-style-type: none"> <li>Inadequate provision of services</li> <li>Revenue Losses</li> <li>Social unrest</li> <li>Negative economic growth</li> <li>SHEQ hazards</li> <li>Increase in litigation</li> </ol>	5	5	2 5	<ul style="list-style-type: none"> <li>&gt; Routine Maintenance plans</li> <li>&gt; Sourcing of external funds</li> <li>&gt; Roads Master Plan</li> </ul>	20%	5	5	2 5	<ol style="list-style-type: none"> <li>Finalization of the Infrastructure Master Plans (Storm water)</li> <li>1.&amp;2 Source funding for the development of Energy, Water &amp; Sanitation, facilities and Cemeteries Master plans</li> <li>Solicit funding for upgrading and development of bulk infrastructure</li> </ol>	1.Municipal Manager
SR3	Services and Customer Care	To provide sustainable and affordable services and effective customer care	Inadequate provision of affordable, sustainable and quality services	<ol style="list-style-type: none"> <li>Inadequate adherence to service standards due to shortage of materials and equipment</li> <li>Inadequate resources (Equipment/machinery, tools)</li> <li>Basic Service delivery backlogs</li> <li>Inefficient project management system</li> <li>Inadequate monitoring and</li> </ol>	<ol style="list-style-type: none"> <li>Service delivery protest</li> <li>Bad reputation</li> <li>Revenue losses</li> <li>None compliance to legislation</li> </ol>	5	5	2 5	<ul style="list-style-type: none"> <li>&gt; MIG funding</li> <li>&gt;Call center in place</li> <li>&gt;Service standard charter</li> <li>&gt; Service Delivery Clerks (walk- in complaints)</li> <li>&gt; Suggestion and complaint boxes</li> </ul>	40%	5	5	2 5	<ol style="list-style-type: none"> <li>1. &amp; 2. Source funding for the procurements of equipment and tools</li> <li>Implement Infrastructure related projects</li> <li>Develop a project management Risk registers</li> <li>Design feedback mechanism in relation to customer service</li> </ol>	1.Municipal Manager

				follow-ups on complains reported											
SR4	Economic growth and development	To facilitate economic growth and development	Unsustainable and exclusive Economic growth and development	<ol style="list-style-type: none"> <li>Lack of incentives to promote business development</li> <li>High influx</li> <li>Mushrooming of illegal businesses</li> <li>Insufficient land for industrial sites</li> </ol>	<ol style="list-style-type: none"> <li>Loss of revenue</li> <li>Economic decline</li> <li>High rate of crime</li> <li>High rate of unemployment and poverty</li> </ol>	4	5	20	<ul style="list-style-type: none"> <li>&gt; LED Strategy</li> <li>&gt; SDF</li> <li>&gt; WSDP</li> <li>&gt; SPLUM By-laws</li> <li>&gt; IGR forums Committees</li> <li>&gt; Migration policy and strategy</li> </ul>	40%	4	4	16	<ol style="list-style-type: none"> <li>Develop and implement the incentive policy</li> <li>Implementation of the migration policy</li> <li>Enforce Municipal by-laws</li> <li>Engage relevant sector departments and private sector for the procurement of land</li> </ol>	1.Municipal Manager
SR 5	Safety and Environment	To ensure safety within the community as well as a healthy and protected environment	Inadequate environmental health, safety and security	<ol style="list-style-type: none"> <li>Possible contamination of portable water</li> <li>Illegal dumping</li> <li>Unlicensed landfill sites</li> <li>None complying of the licensed landfill sites</li> <li>Sewer spillages</li> <li>Lack of disaster vulnerability assessment</li> </ol>	<ol style="list-style-type: none"> <li>Disease outbreaks</li> <li>Reduced life expectancy</li> <li>High absenteeism</li> <li>Damage to the infrastructure</li> <li>Environmental pollution</li> </ol>	5	5	25	<ul style="list-style-type: none"> <li>&gt; Plantation of trees</li> <li>&gt; Licensd landfill sites</li> <li>&gt; Law enforcement</li> <li>&gt;Green drop and blue drop quality compliance standards</li> <li>&gt;Integrated waste management plan</li> <li>&gt; Environmental Management framework</li> <li>&gt; Disaster Management Plan</li> </ul>	40%	5	5	25	<ol style="list-style-type: none"> <li>1.1 Comply with the wastewater quality standards set by Department of Water and Sanitation.</li> <li>1.2 Comply with SANS 241 requirements</li> <li>2. Promulgate By-Laws</li> <li>3. Facilitate licensing of landfill sites</li> <li>4. Develop business plans for infrastructure developments</li> </ol>	Municipal Manager

				7. Inadequate security measures										5. Implementation of maintenance plan 6. Engage the District to conduct disaster vulnerability assessment 7. Motivate for budget allocation for security	
SR6	Social and Community Development	To facilitate social and community development	Ineffective facilitation of social and community development projects	1. Shortage of serviced land for human settlement 2. Inadequate subsidy allocation 3. Vandalism and misuse of community and social amenities 4. Land invasion 5. Insufficient social amenities	1. High rate crime 2. Social unrest 3. High housing backlog 4. High birth rate	5	5	2 5	>Revised SDF > Revised Housing sector plans >Accreditation function (level1) >Township establishment >ICT system (HSS and Deeds web) >Database for housing need.	40 %	5	4	2 0	1. Solicit funding for servicing land 2.1 Facilitate the allocation of beneficiaries 2.2. Continuously update the beneficiary demand database 3. To engage the PWRT to release land 4. Development of business plan for maintenance plan and provision of security for social amenities. 5. Reporting of land invasion to Law Enforcement 6. Development of the business plan for social amenities	Municipal Manager



SR7	Institutional transformation	To review and transform the institution towards an effective and efficient organization	Ineffective organizational transformation	<ol style="list-style-type: none"> <li>1. Non implementation of succession and retention planning</li> <li>2. Lack of job description.</li> <li>3. Non issuing of placement letters</li> <li>4. Lack of cascading of performance management system to level 2</li> <li>5. Failure to comply to employment equity</li> <li>6. Delays in appointment of personnel</li> <li>7. Inefficient information and knowledge management</li> </ol>	<ol style="list-style-type: none"> <li>1. Misalignment of function</li> <li>2. Poor performance</li> <li>3. Poor service delivery</li> <li>4. Demotivated personnel</li> </ol>	3	4	1 2	<ul style="list-style-type: none"> <li>&gt; Communication strategy</li> <li>&gt; Workplace forum(LLF)</li> <li>&gt; HR policies</li> <li>&gt; PMS policy</li> <li>&gt; Employment equity plans</li> </ul>	40 %	3	5	1 5	<ol style="list-style-type: none"> <li>1. Implement succession and retention plan</li> <li>2. Finalize job description</li> <li>3. Finalize issuing of placement letters</li> <li>4. Cascade performance measurement system to level 2</li> <li>5. Comply to the implementation of the EEP</li> <li>6. Upliftment of the moratorium on appointments of key positions</li> <li>7.1 Issuing of communication circulars</li> <li>7.2 Development of the municipal intranet</li> </ol>	Municipal Manager
SR8	Institutional transformation	To review and transform the institution towards an effective and efficient organization	Inability to resume provision of service in case of disaster	<ol style="list-style-type: none"> <li>1. Lack of implementation of the BCP and DRP</li> </ol>	<ol style="list-style-type: none"> <li>1. No Service delivery</li> <li>2. Loss of revenue</li> </ol>	5	3	1 5	<ul style="list-style-type: none"> <li>&gt; Approved BCP and DRP</li> <li>&gt; DR Site</li> </ul>	40 %	5	3	1 5	<ol style="list-style-type: none"> <li>1. Implementation of the BCP and DRP</li> </ol>	Municipal Manager
SR9	Financial sustainability	To ensure financial sustainability	Inability to meet financial obligations	<ol style="list-style-type: none"> <li>1. Ineffective implementation of the Revenue enhancement strategy</li> </ol>	<ol style="list-style-type: none"> <li>1. Inability to provide services</li> <li>2. Non compliance</li> </ol>	5	5	2 5	<ul style="list-style-type: none"> <li>&gt; Revenue enhancement strategy</li> <li>&gt; Financial policies and</li> </ul>	40 %	5	5	2 5	<ol style="list-style-type: none"> <li>1. &amp;5. Implement the revenue enhancement strategy</li> </ol>	Chief Financial Officer



## ANNEXURES

All Annexures are electronically available on request or visit our website at [www.govanmbeki.gov.za](http://www.govanmbeki.gov.za)

- ❖ All Mandatory Sectoral Plans as listed in the IDP
- ❖ IDP & Budget Process Plan (2017/2022)
- ❖ Management Response to MEC Comments on The Draft five year IDP2017-2022



## CONCLUSION NOTE



### VISION

A Model City and Centre of Excellence

### MISSION

To promote an Environment of Creativity, Prosperity, Learning, Growth, Vibrancy and Cultural Diversity and a Bright Future for All

### CORE VALUES

Team Work, Integrity, Accessibility, Responsiveness, Accountability

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