



Steve Tshwete
Local Municipality

2017-2022
INTEGRATED DEVELOPMENT PLAN (IDP)



The Number One African City in Service Delivery and Good Governance

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ABBREVIATIONS

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

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

CHAPTER 1: MUNICIPAL BACKGROUND

1.1. Introduction and Overview

Steve Tshwete Local Municipality is situated at the centre of Nkangala District Municipality as illustrated on **Figure 1**. It is approximately 3,976 square kilometres in extent, representing 23.7% of the District land mass. To the west it is bordered by the Emalahleni and Thembisile Hani Local Municipalities; the Govan Mbeki and Msukaligwa Local Municipalities in Gert Sibande District to the south; and the Emakhazeni and Chief Albert Luthuli Local Municipalities to the east. Adjacent to the north of the Steve Tshwete Municipality is Elias Motsoaledi Municipality which forms part of the Sekhukhune District Municipality in Limpopo Province.

One of the most important features of the Steve Tshwete LM (STLM) is the fact that the intersection between two national transport corridors, the N4 (Maputo Development Corridor) and the N11 (Middelburg/ Bethal/ Ermelo/ Richards Bay Corridor) is located in the central part of the Municipality at Middelburg Town (refer to **Figure 2**).

Middelburg is the primary activity node within the municipal area, followed by Hendrina towards the south-east. Furthermore, a number of settlements and villages are found in the LM, located especially to the south of the N4 freeway.

The Municipality is home to a number of large industries such as Columbus Steel (therefore the strap line “the home of stainless steel”), Eskom (power generation), the Nkangala District Municipality’s headquarters and various government departments.

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

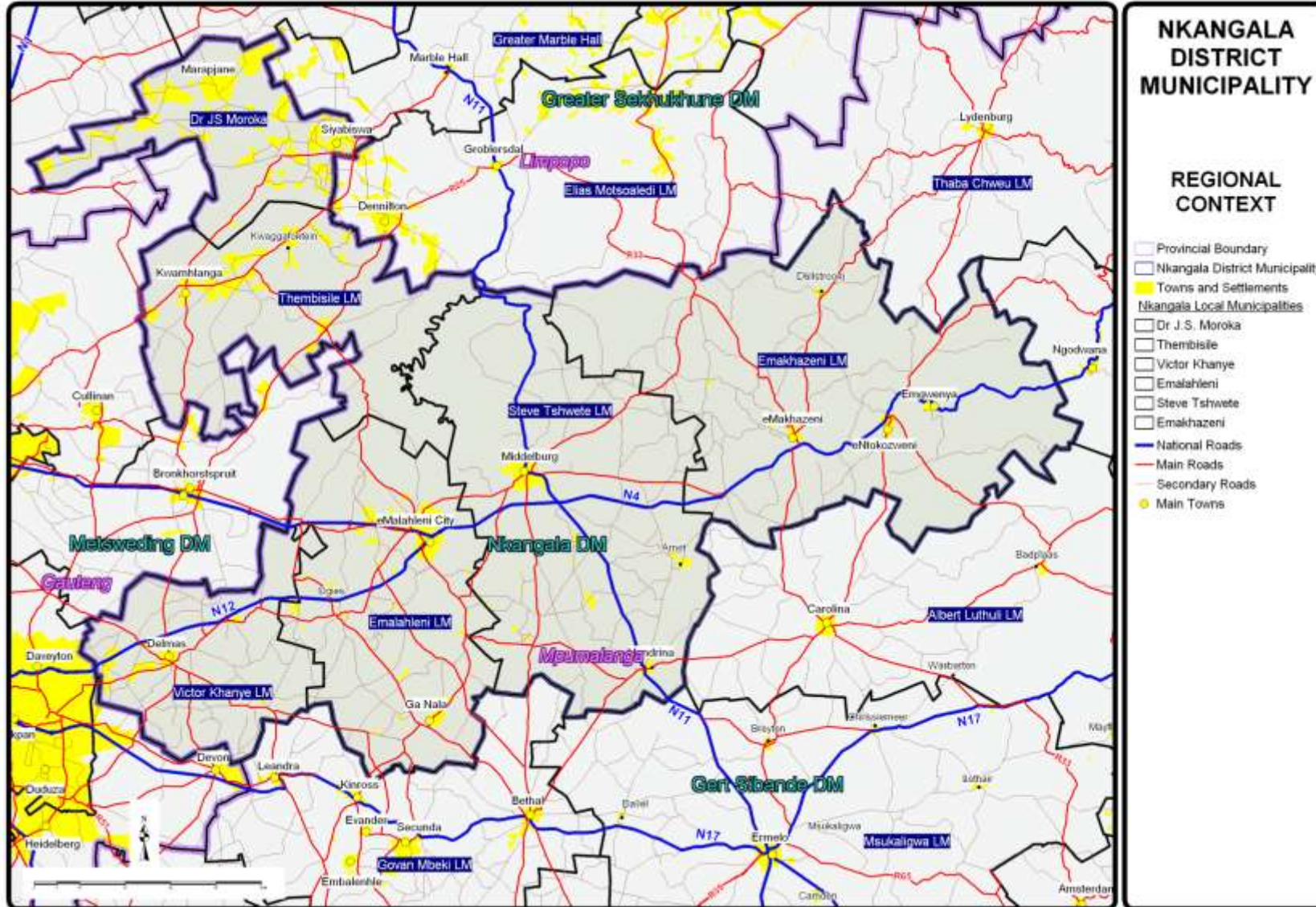
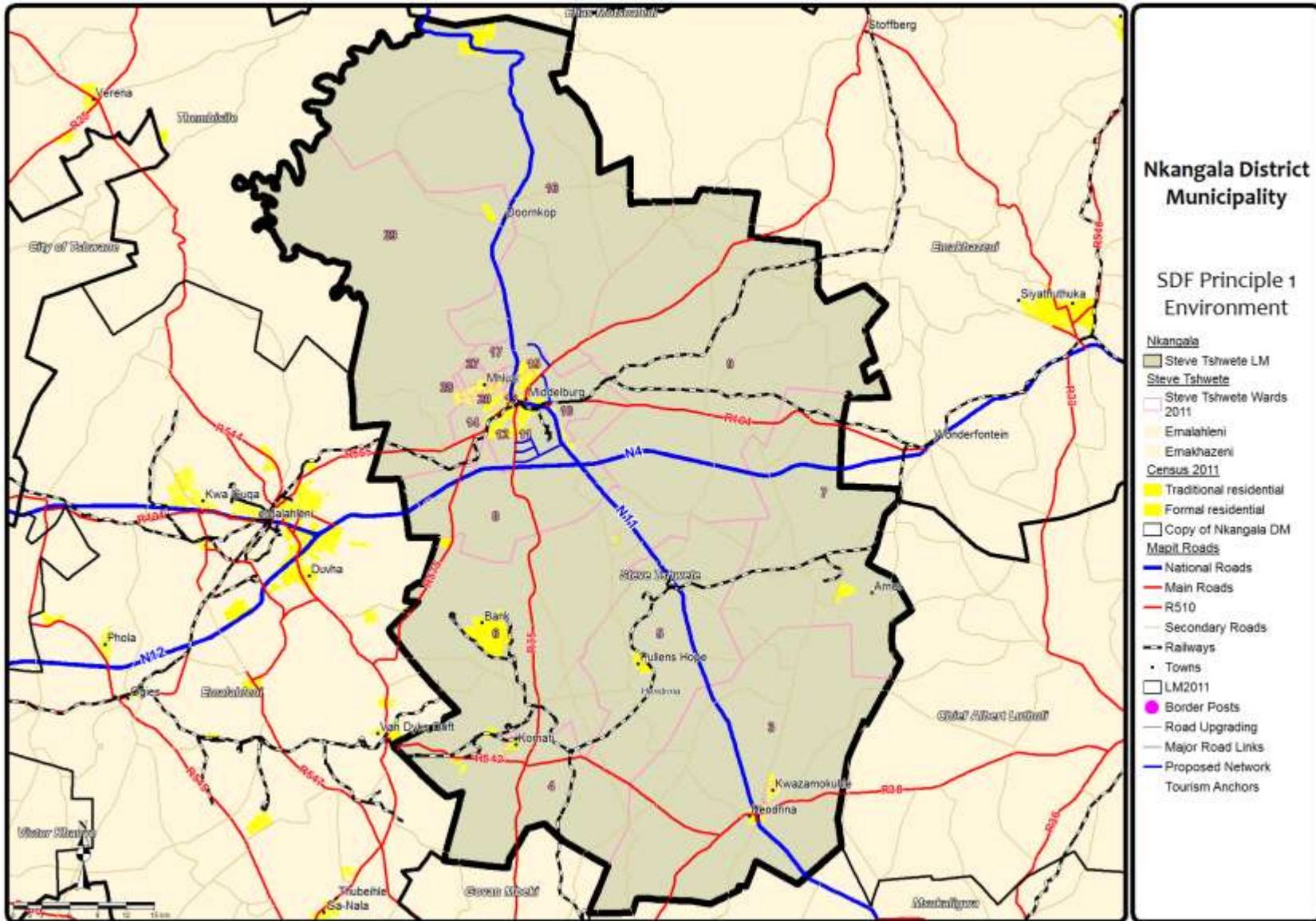


Figure 2: The Area Comprising Steve Tshwete Local Municipality



1.2. Integrated Development Planning and Its Guiding Principles

The Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision making processes in the municipality. The purpose of the IDP is to ensure the effective use of scarce resources; helps to speed up delivery and attract additional funds from all the spheres of government and the private sector; helps to overcome the legacy of apartheid by lobbying for integrated rural and urban areas and to extend services to the poor and lastly promotes co-ordination between local, provincial and national government.

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

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

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

The Municipal Structures Act (Act 117 of 1998) provides for the following:

Chapter 5: Stipulates the general functions and powers of municipalities

- Section 83 (1): Each municipality has powers and functions assigned to it in terms of the provisions of the Constitution
- Section 83 (2): Powers and functions must be divided between the District Municipality and the Local Municipalities

Chapter 5, **Section 26 of the Municipal Systems Act** indicates the core components of an IDP and that such an IDP must reflect the following:

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

- Applicable disaster management plans.
- A financial plan, which must include a budget projection for at least the next three years.
- The key performance indicators and performance targets determined in terms of Section 41 of the MSA.

Municipal Finance Management Act no 56 of 2003 which emphasizes secure sound and sustainable management of the financial affairs of the municipalities and other institutions in local government. It provides clarity on municipal budgetary process and how these budgets must be utilized. This act addresses three critical aspects in the IDP implementation plan, namely:

- Transformation of the procurement approach; P
- Alignment of the IDP, budgeting and performance management processes;
- Linkage of IDP time frames with budget time frames.

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

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

Intergovernmental relations framework Act no 13 of 2005 which provides clarity on how all the three spheres of government must work together. The Act is a response to the limited successes in the alignment efforts among the three spheres of government. It creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of "cooperative governance". It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP's. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance

1.3. National and Provincial and District Alignment

Sustainable Development Goals

In 2015 the Millennium Development Goals (MDGs) came to the end of their term, and the sustainable development goals were introduced as the post 2015 agenda comprising 17 Sustainable Development Goals, 169 targets and 229 indicators took their place. The SDG's RE based on the moral principle of the Millennium Development Goals which strived to ensure that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. The goals sets out a holistic framework to help set the world on a path towards sustainable development, by addressing

all three dimensions of economic development, social inclusion, and environmental sustainability. During the development of the 5 year IDP efforts were made to ensure that integration and institutionalization of the SDG in the planning processes of the municipality is achieved.

National Spatial Development Perspective (NSDP)

It provides for focusing of development on areas of potential as a catalyst towards improvement of lives of communities. Areas of potential or nodal points should be prioritized for infrastructure investment. The development of the municipal SDF took into consideration proposals of the NSDP.

National Development Plan

The NDP serves aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. Below are the key elements that each sphere of government must attain in order to achieve the decent living standards

- Water, electricity and sanitation and Housing
- Clean environment
- Employment
- Safety and security
- Recreation and leisure
- Safe and reliable public transport
- Quality education and skills development
- Quality health care
- Social protection
- Adequate nutrition

14 National Outcomes

The outcomes elaborates the governing party's electoral mandate of 2014-2019 into 14 outcomes that guide the programmes of department, parastatals, municipalities and civil society in general. Below are the outcomes:

- Improve the quality of basic education
- Improve health and life expectancy
- All people in South Africa protected and feel safe
- Decent employment through inclusive economic growth
- A skilled and capable workforce to support inclusive growth
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable and sustainable rural communities and food security
- Sustainable human settlements and improved quality of household life
- A response and accountable, effective and efficient local government system
- Protection and enhancement of environmental assets and natural resources
- A better South Africa, a better and safer Africa and world
- A developmental-oriented public service and inclusive citizenry
- A comprehensive, responsive and sustainable social protection system.

- A diverse, socially cohesive society with a common national identity.

Back to basics

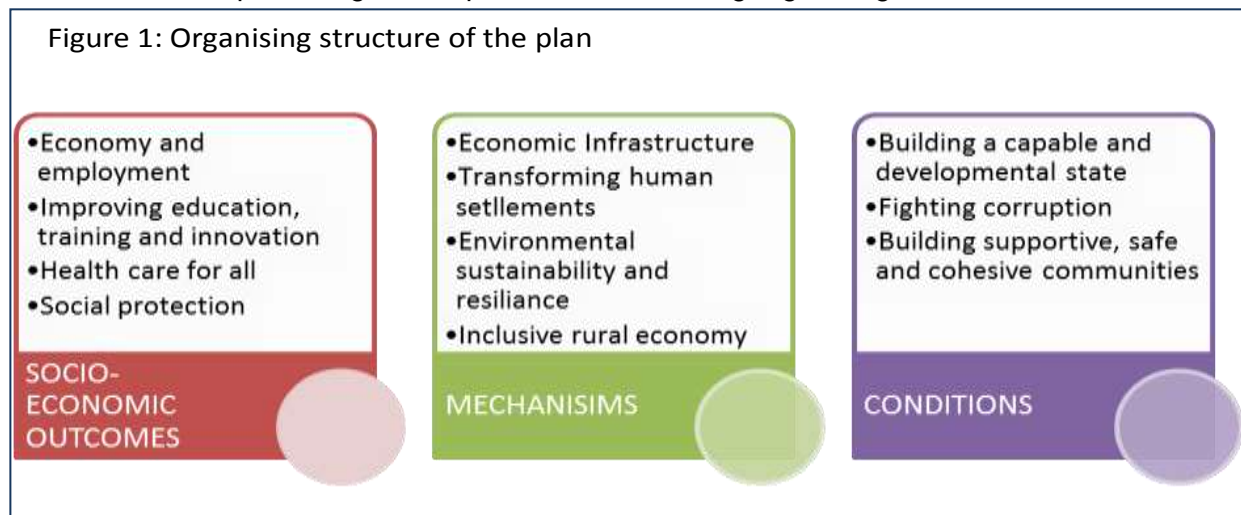
In September 2014, at the Presidential Local Government Summit on the State of municipalities across the country, Cabinet approved the framework for the development and subsequent implementation of the Back to Basics Approach in all provinces and by all municipalities. The Back to Basics Approach provides municipalities with the opportunity to set strategic programmes of action to remedy the challenges and shortcoming expressed in September 2014 State of Municipality Report. Below are the four focal areas that all municipalities need to prioritise in order to enhance service delivery:

- Basic Services: Creating conditions for decent living
- Good governance;
- Good governance
- public participation: Putting people first;
- Sound financial management;
- Building capable Institutions and Administrations.

The municipality reports on monthly basis on the implementation of Back to Basics Approach.

Mpumalanga vision 2030

The plan is the province’s approach to realising the objectives of the NDP in the provincial context and it builds on and informs past & existing sectorial and related planning interventions in Mpumalanga. The plan has the following organizing structure:



The logic of this approach is that in order for the socio-economic outcomes to be achieved, key mechanisms must be in place to facilitate the achievement of objectives. In turn, these mechanisms need to build on the strong foundations of a safe and cohesive society and honest and capable public service. Unless these conditions are in place, it will not be possible to drive development and create jobs through infrastructure development.

1.4. State of Nation Address and State of the Province Address

President Jacob Zuma delivered the State of the Nation Address (SONA) on 9 February 2017 in Parliament. The SONA was subsequently followed by the respective State of the Province Addresses (SOPAs) delivered by the Premiers of the provinces in their respective Provincial Legislatures. The focus of the SONA and SOPAs was what would have been the 100th birthday of Mr. Oliver Reginald Tambo, the late leader of the African National Congress who led the struggle of freedom, justice and democracy. In commemoration of this milestone, President Zuma declared 2017 the Year of Oliver Reginald Tambo.

Amongst the priorities of government identified for 2017, is the continued effort to pursue a united, democratic, non-sexiest, non-racist and a prosperous South Africa, and to further, guided by the National Development Plan (NDP), build a country that is free of poverty, inequality and unemployment.

The primary focus for all spheres of government in 2017, highlighted in the SONA and SOPA is adoption of a radical socio-economic transformation programme which would encompass amongst others the following:

- Revitalization of the township economy
- Infrastructure development i.e., reliable bulk water supply, sanitation, electricity, roads and housing in line with the national Nine Point Plan to accelerate service delivery, attract investments and create the much needed jobs
- Eradication of informal settlements
- Ensuring that no less than 30% of the government procurement goes to black SMMEs focusing on youth and women empowerment
- Focusing on the green economy aspects of waste management to deal with the waste challenge while creating economic and employment opportunities
- Provision of skills and training the youth as artisans, plumbers and water agents to prevent revenue losses through the repair and maintenance of water leaks
- Fighting social ills like crime and drug abuse through critical treatment and prevention services other than law enforcement
- Strengthening of partnerships with the private sector to enhance economic growth and respond to unemployment challenges

Municipalities are the first point of interaction between the communities and government and therefore stand to benefit from the drive towards radical transformation of the economy.

1.5. The 2017/22 IDP Development Process

The Municipal Systems Act also provides for the development of a municipal's IDP that must be aligned to 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 corporative government contains in section 41 of the constitutions. The following process was followed during the development of the 2017/22 IDP:

Preparation process

The IDP process plan was developed in August 2016 inline with district framework and incorporated within the Finance: Budget Preparation Timetable: 2017/22 that was adopted by Council under item No C22/07/2016.

Analysis process

The analysis phase involved the performance assessment of 2012-2017, the municipal level of development and service delivery backlogs. Key strategic documents such as IDP, Service Delivery and Budget Implementation Plan (SDBIP), Mid-year performance, Budget and Annual Report were used to assess the performance of the municipality. As a result, a municipal performance report was developed to guide the development of the 2017-22 IDP. Public participation was conducted during between the month of December 2016 and January 2017 in all the 29 wards. See table 1.6 for all the 2017-22 community priorities.

Strategic Phase

Departmental strategic makgotla took place 11-16 December 2016 respectively for performance feedback to stakeholders, needs prioritization and review and confirmation of municipal strategic objectives and priorities for 2017/18 IDP. The review was to plan for the formal Lekgotla that took place in January 2017. The makgotla were attended by Executive Directors, Directors, Deputy Director and Assistant Directors from each department.

During the makgotla Executive Directors presented the midterm municipal performance for 2017-22 and re-confirmed the municipality's IDP development priorities, namely water supply, road infrastructure development and storm water, electricity supply and management, integrated human settlement, good governance and public participation, sanitation/sewerage, community development, rural development, economic development, waste management and greening, financial management and viability. It was further agreed that the municipality need to come up with the long term strategy to guide development.

The strategic planning Lekgotla took place between 25-28 of January where by a new proposed vision, mission, and core values were proposed. Management and political leadership resolved that the time has come for Steve Tshwete Local municipality to develop its first Growth and Development Strategy/ vision 2040 that will be finalized in March 2017.

Project phase

During the makgotla Executive Directors identified projects that must be prioritised in the 2017/22 IDP informed by the community priorities, long term sustainable development of the municipality and financial projections.

Integration phase

An IDP Technical meeting was scheduled to take place on the 03 February 2017 with sector departments, parastatals and the private sector in order consolidate all proposed projects and programmes that will be implemented within the municipality for the 2017-22 financial years. All sector plans/ policies that required a review were reviewed amongst others were the PMS Framework, the SDF, WSDP, etc

Approval phase

The draft IDP served in Council at the end of March 2017 for noting and the municipality advertised for comments at the beginning of April 2017 on the Observer and the Harold newspapers requesting comments. An IDP Representative forum took place on the 3rd of March 2017 for stakeholder consultation on the draft IDP. The following comments were raised on the draft IDP:

ISSUES RAISED	RESPONSE
Rezoning and developing of an area that accommodate 1200 people for stands on portions 9,16, 26, 27, 189 of the farm Middelburg to town and townlands 287	The identified portions of land are not zoned for residential but for agriculture.
Request for mobile toilets on the municipal graveyards	The municipal will consider the request as when necessary using the operational budget
Filling of critical positions	The municipality has made submission for Cogta to speed up the process of filling up section 54 and 56 positions urgently

The final IDP was adopted at the end of May 2017.

Budgeting

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

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

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

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

Giving effect to integrated development plan

A municipality's integrated development plan must inform the municipality's annual budget that must be based on the development priorities and objectives referred to in section 26(c) of the Act and the performance targets set by the municipality in terms of regulation I2; and be used to prepare action plans for the implementation of strategies identified by the municipality. The draft budget tabled was finally submitted to Council for adoption by March 2017.

Implementation and Monitoring of Performance

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

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

1.6. Outcomes of the IDP Community Consultation Meetings

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

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

Five Year (2017- 2022) Identified Needs per Ward
WARD 1: Cllr. DJ Skhosana

EXT 2 STAND 2416		
CAPITAL	CAPITAL	CAPITAL
Formalization of informal settlements to access basic services	rezoning of stands to proper streets and be tarred (Between Jiyana & Mogola Streets' Between Mogola & Titiboy streets; Between Makgopa & Shabalala streets; At the end of Kgwale Street Between Benjamin 2 & AME church	Solar Geysers
Upgrading of Kwazamokuhle stadium	Provision of Garden waste drums	Satellite offices for the Department of Labour and the Department of Home Affairs (operating from Monday to Friday)
Tarring of roads: – Mahlase Street, Moropa Street, Makofane Street, Lukhele Street, Ingwe Street (between stand no's 2535 & 2536) in Kwazamokuhle Speed Humps at the following streets (Mashego Street, Makgopa Street, Benjamin Street (No. 2), Simon Nkosi Street, Titiboy Street, Zulu Street, Ingwe Street, Ngubeni Street, and Msimango Street)	Municipal Paypoint at Kwazamokuhle	FET & TVET College in Hendrina
Servicing of Eskom stands in Kwazamokuhle Ext 2 (water, sanitation & electricity)	Cleaning of storm water drains	Development of a mall
Church sites and business sites		RDP Housing
Thusong Centre at Cosmos Multipurpose Centre		Post Office in Kwazamokuhle
Serviced residential stands		24 HR Police Station
Community Hall in Kwazamokuhle		Employment opportunities
Cemetery on dry land		Youth Development Skills Centre
Dumping site and provision of bulk refuse containers		
Taxi shelters at Kwazamokuhle taxi rank		Library at Kwazamokuhle
Animal Pound for roaming animals		

WARD 2: Cllr. M. Masina

EXT 2 STAND 2416		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Electrification of informal settlements		Bus on a weekdays from Hendrina to the mall and Middelburg College

Resettlement of informal settlements to serviced land		Provision of land for Cattle Kraals
Tarring of roads in Ext 6 & Ext 4		RDP renovation programme
Container toilets for informal settlements with 24 hour security for operation 24 hrs		Closing down of the dam between the informal settlement areas and Ext 07 and creation of a park or stadium in that space
Serviced residential stands		Police station
High mast lights and street lights in the informal settlements		RDP houses
Speed humps in all the main roads and busy streets in the ward		

WARD 3: Cllr. LK Mahlangu

EXT 2 STAND 2416		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Community Hall	Renovation of sports field at Malfred	RDP Houses
Serviced residential stands	Upgrading of Kwazamokuhle Hostel	Training Centres
Speed humps at the following streets: - Bonginala Street - Phumula Street - In Malfred at Sibiya Street and Phoku Streets Reconstruct speed hump at Zulu Street		School for the disabled
Street lights at Snyman Street in Hendrina		The Department of Labour and Department of Home Affairs offices must operate from Monday to Friday
High mast lights at Malfred and in Makhosini Street		Library at Kwazamokuhle
Disaster Management Centre in Kwazamokuhle		Scholar transport collecting children far from their homes

WARD 4: Cllr. NC Mkhuma

KOOERNFONTEIN		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Agri-village for farm dwellers (1)	Soccer field, Tennis Courts and Netball courts in Blinkpan & Komati	Recreational facilities
Community Hall (3)	Grass cutting at Komati, Blinkpan and Koorfontein	Electrification of rural area and farms by Eskom (10)
High mast lights at Komati/Blinkpan and Koorfontein (4)	Maintenance of street lights	Transfer of all sporting facilities at Blinkpan and Komati from the mine and Eskom to municipality (6)
Toilets at rural areas (2)	Replacement of water meters	High School at Komati (11)
Church sites at Komati (5)		Clinic in Komati
Storm water drains (8)		
Cemetery (12)		
Grading of roads in farms (9)		
Resealing of roads		
Replacement of mini substation		
Construction of Hendrina Waste Transer Station		

WARD 5: Cllr. MC Mphego

CYNTHY MURPHY		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Establishment of an Agri -Village Cemetery	Grass cutting at parks Cleaning and maintenance of storm water drains	Employment opportunities Provision of transport for farm schools
Community Hall	Servicing of existing boreholes at farms for provision of clean water	Construction of a boarding school for children at farms
Church sites	Grading of farm roads	EPWP to be provided in the ward
Electrification for farm residents		
Water and sanitation at farms		
Drilling of boreholes at farms		
Speed Humps at Pine Street; Kershout Street; Laurel Street; Kiaat street; between Taaibos and Beech, Macalata street		

WARD 6: Cllr. TS Motloug

NALEDI, LESEDI, ROCKDALE		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Serviced residential stands in Rockdale	Clearing of illegal dumping sites and NO DUMPING signs to be put up	RDP houses for naleledi, lesedi, rockdale
Community Hall Rockdale	Sports ground to be graded and watered down regularly	24 Hr clinic for rockdale and naleledi
Tarring of roads in Rockdale		Youth Development Centre for Rockdale
Construction of pedestrian bridge between Ext 24 & Rockdale down the stream next to the kraals by the pipes.		Employment opportunities
Sewer drainage system in Rockdale		
Storm water drainage system in Rockdale		
High mast light: <ul style="list-style-type: none"> - at the sports ground - At Phumelela Secondary school - At Khulanolwazi Primary School 		
Speed humps in Rockdale		
Traffic signs in Rockdale		
Grading of gravel roads (roads are uneven and dusty)		
Agri-villages for farm areas like Paulmercy, Vaalbank and Blackwattle		
Grading of roads in farm areas		

WARD 7: Cllr. J Matshiane

RIETKUIL COUNTRY CLUB AND SIKHULULIWE		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Access road to Sikhululiwe village.		Skills training Centre at Rietkuil for youth and disability at Erf no: 901 or 902
Cemeteries at Sikhululiwe village and Rietkuil		Transfer and maintenance of all sporting facilities at Rietkuil from Eskom to the Municipality(Tennis Court, Netball Court, Soccer Field, Swimming Pool, Community Hall)

Tarring of roads at Sikhululiwe village.		Transfer of Rietkuil Eskom Village to the Municipality
High Mast at Rietkuil		Electrification of rural village by Eskom
Alternative source of water at Sikhululiwe village and Access water to all the farm communities		High School at Rietkuil
Water borne toilets at Sikhululiwe village		SAPS Police station at Rietkuil
Toilets in Rural farms		SAPS Police station at Sikhululiwe village
Residential stands at Sikhululiwe village and Rietkuil for middle incomers		Completion of Roads R104 / P154 Old Belfast Road
Church Stands at Rietkuil		Primary & High School at Rietkuil
Expansion of MPCC at Sikhululiwe village phase 2 and 3		the scholar transport be provided for student of Beestepan Agricultural School from Nooitgedacht (kwaMtashana, Seven and Grootlaagte) and kwaPear (Elandsfontein and kwaCharles)
Business stand sites at Sikhululiwe village		
Cross over bridge on the N4 to Beestepan High School.		
Speed humps at Rietkuil: - Avenue (A B Xuma) - Avenue (King Hincsa) - Avenue (Chris Hani)		
Grading of Roads in Farm areas		
Transfer station at Rietkuil (dumping side)		
Upgrading of sports facilities and parks at Sikhululiwe village .e.g. Dressing room, toilets etc.		

WARD 8: Cllr. JM Mitchell

NAZARETH COMMUNITY HALL		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Serviced residential stands in Nasaret	Patching of potholes	RDP Houses
Tarring of roads in Ext 24	Potholes	Clinic (with shelter/waiting room) at Nasaret
Storm Water drains in Ext 24 and in Fortnapier Street No 1	Grass cutting	Economic development
Street Lights in Ext 24	Multi services water connections	Solar geysers Ext 24 and Nasaret
Cemetery with ablution facilities	Stray animals in grave yards	Job opportunities
Speed Humps in main roads and in Sam Rose	Clearing of illegal dumping site in Ext 24 & Nasaret	Land for gardens
Park development in Nasaret	Stands in Rockdale	Shopping Centres
Sporting facilities	Garden refuse drums	Police Station
Swimming pool	RDP allocation	Solar geysers Ext 24 and Nasaret
Business stands	Traffic for funerals	
Parking space at the cemeteries		
Bulk dumping area		
Roads in Nasaret		
Bridge at low Sam Rose		

Stadium, Sports grounds and pavilion		
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WARD 9: Cllr. J Skhosana

SOMAPHEPHA AND KWASFERENYANE		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Water pipes in the 300 pegged stands	Municipal paypoint at Driefontein farm/Patatafontein & Ede	Satellite Police Station in Somaphepha
Biological toilets in the 300 pegged stands	Water truck to visit farm areas once per week	Grazing land and donation of seeds by DRDLA
RDPs in Somaphepha		Mobile Clinic in Ward 9 farms once per week
Church sites in Somaphepha		Youth Centre at old Hammelfontein school
Cemeteries		Mines' Social & Labour Plans to assist communities
Tarring of main road to the Boarding school		Windmill at Modifontein farms
Street Lights in the village		Solar systems in farm areas
Sidewalk pavings in the village		ABET & Job creation in farms
20 high mast lights in Somaphepha		Department of Home Affairs to visit farm dwellers
Storm water drainage in Somaphepha		
Expansion of Reservoir in Somaphepha		
Taxi Rank in Somaphepha		
Fencing of Somaphepha village		
Proclamation of Ede, Beestepan & Hartebeeshoek		
Speed Humps on the access road to Somaphepha		
Grading of access roads in farms to give access to scholar transport		

WARD 10: Cllr. TP Mnisi

HLALAMNANDI OPEN SPACE		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Community Hall	Street names	Provision of mobile clinic at Hlalamnandi
Toilets at Marikana	Provision of refuse containers erected in Hlalamnandi dumping areas	School
High mast lights	Municipal Paypoint	Provision of Scholar transport
RDP Houses	Naming of streets	Job opportunities
Serviced residential stands to build	Grass cutting	Construction of a Clinic
Street lights and High mast lights		Construction of a Primary School
Paving on sidewalks along streets		Job creation and skills development
Sport ground - soccer & netball in Hlalamnandi		New Library in Hlalamnandi
Speed humps (no street names as yet)		
Sports facilities		

WARD 11: Cllr. A Struwig

CORNER JEPPIE & VERDOORN		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Paving or tarring of the Taxi rank at the	Municipal Paypoint at OK	Community hall

OK Supermarket (Mineralia)	Supermarket	
Slipway/robot/stop sign at Jeppe & Mandela Street		
Speed humps in the following streets: <ul style="list-style-type: none"> - Suiderkruis - Tilliet Street - Marmer Street - Aquamarine Street - Ecca Street - Ametis Street (by the private school) 		
Repairs to the road and paving by the entrance at the OK supermarket (Mineralia)		
Robot at Hector & Mandela street		
Sports facilities in Ext 18 (Tennis Courts, Skating facilities, Netball field), Soccer field at Verdoorn Street		
Road signs, marking of roads in Bloekomsig, Ext 18 and Mineralia		
Upgrading of play parks at Hoog Street, Koggel & Verdoorn Street and Emerald Street		
Paving in Ruby Street and Aquamarine Street		
Upgrading of water pipes		
Upgrading of sewer system		
Upgrading of power cables		
Palisade around the play park at Korneot Street in Ext 18 and Bloekomsig		
Play park in Bloekomsig		

WARD 12: Cllr. H Niemann

LIBRARY AUDITORIUM		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Tarring of gravel roads in Aerorand West	Street names in Aerorand West	Fencing off of railway line (Spoornet)
Storm water drainage systems in the new area in Aerorand West	Register street names or changes with authorities (GPS and maps/names differ)	
High mast lights at all parks, Athlone dam and open area along the stream between Hexrivier and Mandela streets.	Naming and renaming of key points and street names	
Street lights in: <ul style="list-style-type: none"> - John Magagula Street from Pongola Street to Mandela Street - Hexrivier Street near the railway line 	Regular cleaning of all parks and at Athlone Dam	
Taxi facility and dustbins on open area from Midwater Centre	Repair of non-functional streetlights in Aerorand	
Taxi lay byes at Midwater and old Friendly Grocer in Chapmans Peak Street	Removal of dumping and building rubble on open areas in Aerorand West	
Refuse transfer site in Aerorand West	Cutting of grass in open areas and stands (Notices to owners where required)	
Upgrading of all existing parks (playing	Cutting of grass next to Tugela	

equipment & bins)	Street & railway	
Upgrading of area around Athlone Dam (Ablusions, playing equipment, refuse bins etc.)		
Traffic calming in: - John Magagula at Midwater Centre - Sondagsrivier Street between Soutpansberg and Chapmans Peak Streets - Oranje Street at the curve near the cemetery (change tar to rough surface, change curbs and remove trees) - Pongola Street near the sharp curves		
Speed humps and pedestrian crossings between the Middelburg Mall & Fountain square		
Re-sealing of Hexrivier Street and Mandela Streets		

WARD 13: Cllr. S Wait

LIBRARY AUDITORIUM		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Physical Infrastructure	Open Space management	Social Services
Water supply	Repair Potholes	Economic Services
Sanitation	Storm water drainage management	Municipal Health Centres
Electricity supply	Reduce water losses	Upgrade of Public Health Services
Roads		
Construction of a bigger dam		
Speed Humps in the following: - John Magagula Street (from Middelburg High School – Midwater Centre) - Samora Machel Street (from Zuid – Oranje Street) - Meyer Street Robots at c/o Lillian Ngoyi & Joubert Street		
Erect Stop signs and robots		
Replacement of old electrical cables – Viljoen /Hoog/Zuid Street		

WARD 14: Cllr. J Pretorius

GERALD SEKOTO AUDITORIUM		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
High mast lights are a need in the open spaces between Totius and Dr Beyers Naude Streets on the Koppie. Between where the houses end and the	Mini dumping side The repair of Street Lights	

other house start in Totius Street. Gholfsig, will increase visibility		
Open space next to the substation is very dark, high mast or lights required (project). Between A G Visser and Totius Street Golfsig	Street lights in the following streets to be lowered: - Totius Street - Hospital Street	A safety concern was raised on the dust pollution from Shanduka
Resealing of streets: - Robertson Street Clubville - Hobson Street Clubville - Leipold Street Golfsig - AG Visser Street Golfsig - The surface collapse in Frewin Street, Summerglade Flats Clubville	Clean storm water channels in Totius street and extend/ replace the existing water drainage pipe so that it can handle the flooding of Totius street. Pedestrians in Gholfsig still face many problems. The light poles need attendance, as pedestrians are not visible.	
Paving on in: - Totius street from Sangiro street up to Bhimmy Damane street - Tswelopele Street from Cowen Ntuli street up to Bhimmy Damane extension. - De Villiers street (Mica and next to Drs Quarters).	Cleaning of street storm water drains in Gholfsig and Clubville.	
<u>SPEED HUMPS:</u> - C/o of Cowen Ntuli Street and Sangiro Street must be made higher with - speed humps with signs required - At 10 and 6 West Street – speed humps with signs required - At 76 Eeufees Street- speed humps with signs required - At 40 Totius Street – speed humps with signs required - At the stop at Cowen Ntuli and van Wyk Louw street in Cowen Ntuli Street-speed humps with signs required - At 58 A G Visser Street and 16 A G Visser Street - speed humps with signs required	Storm water to be improved in Totius street especially at the turn of the road at the old cemetery.	
Upgrade the water reticulation system for the supply of up to standard quality water. To avoid so many pipe bursts	Clubville and Gholfsig – pipes burst regularly and water is dirty.	
	Maintenance of the van Dyksdrift access road to Middelburg should be attended due to the large number of heavy vehicles that use the road (R555)	
	Tree Cutting - The large groups of Selinga trees in Gholfsig	

	(between Cowen Ntuli, Tswelopele and Totius street) have bushy growths and have become a hiding place for criminals.	
	Dead and dry Trees must be removed or replaced in the ward 14	
	Management of Household Solid Waste Removal must be planned properly.	
	Clubville and Gholfsig – regular water pipes burst and water is dirty.	
	The time frame of repair of reported pot holes is taking too long before repair	
	The Mandela Drive Graspan have large potholes that need attention.	

WARD 15: Cllr. HG de Klerk

KANONKOP LAER SKOOL		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Installation of Floodlights at the Cricket Stadium for night cricket	The upgrading of the Floodlights at the A-Rugby field at Kees Taljaard Stadium.	
Installation of 1X High mast light at Lions Park c/o Lillian Ngoyi and Oribi Street.	New garages with motorised doors at Rivierpark Old Age Home or proper upgrading of old carports	
Upgrading of the whole of Kanonkop's old water supply system	Placing of street name signs.	
Upgrading of storm water drainage in the area.	The completion of the upgrading that were done at the swimming pool rest rooms (swimming pool in Kanonkop).	
*Building of concrete fence between Springbok Street and Meyer Street (Stoffberg Road) is still a priority.	Bicycle and running lanes can be integrated around Kees Taljaard Stadium.	
Streetlights in Meyer Street must be extended up to Renoster Street;		
*Installation of high mast lights next to the Klein Olifants River		
The re-tarring of the whole Jasmyn Street		
Upgrading of drainage system at Riverpark Old Age Home		
*Speed humps at: <ul style="list-style-type: none"> - the stop street in OR Tambo Street - Koppie Street, opposite Rivierpark Old Age Home. - Two speed humps in Azalea Street (next to the Olifants River) at both sides of the Stop 		

signs. A second speed hump at the stop sign in Broodboom/Oribi streets		
The replacing of streetlights cables in Lillian Ngoyi Street,		
*Placing of enough DUST BINS in all of the PARKS in Kanonkop and next to the KLEIN OLIFANTS RIVER,		

WARD 16: Cllr. J Dyason

DENNISIG PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Ten (100 high mast lights as follows: <ul style="list-style-type: none"> - 1x in the park between Dennesig Primary School and Saverite - 1 x in the park next to Verkenner Street - 7 x in green area (Modderspruit) between Kanonkop and Dennesig - 1 x in the children's cemetery in Karee Street 	The Dennesig Primary School parking area in Steve Biko Street needs to be extended from current parking are along the sports field to accommodate parents bringing and fetching scholars to and from school	
Tarring of roads in Dennesig (or partially) – Milner Street, Helen Joseph Street, Leyds street, Melrose Avenue and Harry Gwala Street	Two (2) Speed humps in: <ul style="list-style-type: none"> - Steve Biko street near the children's school crossing - At the STOP sign Njala Street intersection with Helen Joseph Street 	
2 x paved walkways in Helen Joseph and Sipres Streets) between Dennesig and Kanonkop to be upgraded		
The informal Taxi Rank between the R555 and Sipres Avenue in Kanonkop need to be developed with the necessary amenities (water, toilets etc.) for the users.	Water reeds between Dennesig and Kanonkop along the stream and at the dam must be trimmed.	
More refuse bins at parks and green areas and notice boards that read: NO DUMPING, NO QUADS, NO MOTORCYCLES & VEHICLES in parks	Closing of Illegal entrances on the Loskop (R555) road used by residents living in Verkenner Street	
Fencing off of the Dennesig dumping site and the entrance to the site and Notice boards need to be erected at the dumping site		
Speed humps requested at Rondebosch gravel road at intersection between the houses		

WARD 17: Cllr. J Sekgwele

NEWTOWN CLINIC		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Parks and Sports Centre		Primary school and Early Learning Centre
Street lights at the new area		Poverty Relief centre
Paving on sidewalk next to the main road in to Newtown		Library

Pound for straying animals		
Speed Humps on busy roads in Newtown		

WARD 18: Cllr. TP Motshepe

ERIC JIYANE COMMUNITY HALL		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Storm water drainage at Protea Street	The Ablution facilities at Tshwenyane School parking should be opened to be used and 24 hour security be provided	24 hour clinic
Speed Humps at Lekoko Street and Reabota Street	Repairing of High mast light at Eric Jiyane Community hall parking area	Conversion of Block 6 at Reabota into family units
		Renovation of the building next to Sizabaswele Home into a Skills Development Centre

WARD 19: Cllr. RG Mamogale

REATLEGILE PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Street lights at the streets(Tlou Street; Nhlanhla Street; Maredi Street; Masina street; Harmans Street; Gogo Nambuyisa Street	Trimming of trees at Maredi Dstreet	Skills Development Centre at Thusanang School SMME
Storm water drainage	Repairing of street lights at: - Ngwako street - Main street - Gogo Nambuyisa Street	Employment opportunities for the youth
Business stands at Crossroads	Treatment of the sewer stench at Boskrans	
Speed Humps at Sam Fischer Selala and Tlale Street	Repairing of pavements at Baloi Street	
Paving of pavement at Malema street		

WARD 20: Cllr. MI Kgalema

ELUSINDISWENI PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Street lights at Sibanyoni Street	Completion of the park at Ext 1 (behind the swimming pool)	
Storm water drainage at(The pool; Ikageng Street; Kgame Street; Metsi Street; Masemola Street)		
Replacement of Asbestos pipes		
Walking bridge at Elofriver for children to Elusindisweni Primary School		
Paving at: - Masemola Street - Sam Fischer Street		
Roads and stormwater at Ext 24 (Burundi)		

WARD 21: Cllr. PM Masilela

THUSHANANG PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Storm water drainage at the street	Repairs to High mast light at	

(Mavuso Street and Mandela Drive)	Melato Street	
High mast lights at Ext 23 and Mashiteng Street		
Construction of a barrier wall on perimeter of Ext 23 on Beyers Naude Street		
Paving of the passage between Nkabinde Street and Melato Street in Ext 1 & 3 encompassing Stands (3889 3890 3891 3892 3893 3894 & Code 450		
Speed Humps at the streets (Mavuso Street; Lukhele Street; Mandela Drive; Mokone Street; Melato Street)		
Paving on Lukhele Street & Phokeng Street		
Resealing of roads in Nkabinde Street and Mavuso street		

WARD 22: Cllr. TP Motau

MPHANAMA SECONDARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Serviced residential stands	Planting of trees in the ward	Relocation of Eskom servitude between Rockville and Mountain View
Storm water drainage in streets: (Matsimela; Xulu; Ellen Nhlapho; Magagula; Motsepe and lower parts of Rockville; Magagula street; Metlaba Street; Maduna Street)	Maintenance of sewer systems at 1231 - 1339 Motsepe Street	Youth Centre
High mast at 1656 Ellah Street & Bashele street	Garden Refuse drums for outstanding households	
Road network to connect Bashele Street and Chromeville Flats	Patching of potholes in the entire ward	
Street lights in dark streets	Repair malfunctioning street lights and high mast lights at Manase Street	
Speed Humps at the Street (Ellen Nhlapho; Moetanalo; Church; Diphale Stree; Near Mnguni; Intersection of Church; Bashele; Motsepe; In the vicinity of Sozama School; Matsimela; Magagula Street; Xulu Street)	Fixing of high mast lights at Manase Street & Moetanalo Street	
Provision of refuse containers between power lines of Mountain view	Sweeping of sand in the streets	
	Broken Storm water drain cover to be fixed at 1398 Mndeni Street	
	EPWP project in the ward	

WARD 23: Cllr. L.JN. Zondo

ZIKHUPHULE PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Storm water drains at the following streets for (Mpisi Street, Leratong Streets; Hector Street; Phofolo Street; Nkomazi Street; Moeding Street; Zamokuhle Street; peter tosh, Between Stand No's 1293/21 and	Renaming of streets at RDP houses	None

12931/106 -107		
Park at Jamaica Section	Patching of potholes on Hector Street, Phofolo Street and Erf 3907, 6675, 6836& Zamokuhle Street	
Tarring of the following streets for (Chaklas Street, Barwana Street, Barolong Street, road between ext 2 and Newtown behind Joehova's Witness Church)	Repair street lights in Ext 2 Mhluzi and Chocolate street	
Resealing of the following streets for (Tshireletso Street; Siyaqubeka Street; Sivikele Street; Mehlo Street, Phakama, Ngwenya, Qhubeka, Barwana, Barolong, Chacklas, Bathwa& Marula)	Maintenance of park in Ext 2 next to Sofunda School	
Speed Humps (Next to the Sasol garage in Ext 4; - Zamani in Ext 4; Siyaqubeka Street; Thobeka Street; Phindani Street; Ramasodi Street; Khululeka Street; Thobeka Street, next to erf 12931/26 and 12931/16), Lukhele Street 12571, Tshireletso Street at stand no. 12931/76 and 12931/110, stand no. 6662, Hector Street stand no's. 4655, 6687, 6422, 4644/5, 12931/16 & 25, 12627, 12601. Khuleka Street at stand no. 4533, Ext 4 at stand no. 6677 & 6576	Repairs to electrical pole in Pudi street and Moriba Street	
Bulk refuse containers between Malandule Tavern and Zikhuphule School	Unoccupied vandalized house: 4180 siyaqhubeka	
Chevron barriers in Chocolate Street next to Zikhuphule School and Sofunda School (to prevent cars from crashing into houses)		
Streetlights/ high last light at Peter Tosh street		
the renaming of streets in the RDP houses be finalized.		

WARD 24: Cllr. DL Paul

ADELAID HALL		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Storm Water Drainage at : - Leribi Street	Naming of streets in Ext 7	Skills Training Centre for the youth
Kerb stones along streets in Ext 7 (Dube Street; Rakgwadi Street; Leribi Street; Indlulamithi Street; Moshabi Street; Uwutela Street)		Community garden in Ext 7
High mast lights in (Ekulindeni Street, Phola Street, Piet Masina Shonalanga Street)		Community Jobs Creation Centre
Serviced residential stands		Satellite Police Station between Ext 5, 6, 7 & 8
Church stands		Substance abuse
Speed Humps at the following streets in Ext 4 & Ext 7 (Ngonyama Street, Mbabala		

street, Leribi Street; Makatane Street; Ekulindeni Street; Phola Street		
Paving of passages in: - Ext 7 between Makafane and Ngonyama Streets (12545 & 12455) - Ext 4 in Tola Cres (7485) and Phola Cres between 7489 & 7302		

WARD 25: Cllr. M Mbatiwe

EXT 8 PARK		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Serviced residential stands	Maintenance of storm water drains	Clinic to operate 24 hours
Paving of walkways along the streets	Re-opening of the Municipal Paypoint	Employment for the youth
Upgrading of sewer pipes next stand 11195 and 10624, 11011, ,mvuzo primary school, 10561, 11039	Maintance of the soccer field next to stand number 10368 or 10617	
Upgrading of street lights to LED lighting		
Roads and stormwater between ext 8 and 6		
Speed hump next to 10367 and next to stand 11200		

WARD 26: Cllr. MM Skhosana

MVUSO PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Serviced residential stands		Skills Development Centre
Tarring of road – 34 th Street	Maintenance of sewer systems (overflowing in rainy seasons)	
Storm water drainage at the streets (12 th Crescent (Ext to 8091 & 8092 Ext 5); 9 th Crescent (next to 8307 Ext 5); 7 th Avenue (next to 8116 Ext 5); Moloto Street; Moroko Street; Mokee Street; Motherland Street)	Sports field	
Establishment of Parks (Ikageng Street)	Replacement of caps on various electric poles	
Residential stands at Rietfontein J285		
Waste Transfer station behind Mnisi Complex		
Speed Humps at the streets (22 nd street; 15 th street; Kenneth Malaza Street; Thandi Sikhosana street; 8 th Street; 24 th Street; 19 th Street; 7 th Avenue; 9 th Crescent next to Stand 10024; 22 nd Street)		
Paving of passages in the ward		
Paving of sidewalks (from 24 th to 7 th Avenue & Ikageng Street		

WARD 27: Cllr. AM Mahlangu

NEWTOWN CLINIC

CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Water and sanitation	Municipal pay point	Job opportunities
Electrification of all outline stands with lease agreements	Patching of potholes	RDP houses
Construction of a connecting road from Newtown to Ext 2	Maintenance of streetlights that are out of order	Early Learning Centre
MPCC Centre	Re-gravelling of streets	Police Station
Storm Water drainage systems	Proclamation of Newtown	Centre for the Disabled
2 x High mast lights		Primary & High Schools in Tokologo
Dumping site		Rehabilitation Centre
Speed humps: - The main street through Newtown - The street with paving in Ezinyokeni		Clinic in ward 27
Traffic calming measures at the 4 way stops at the Taxi rank in the Newtown and at the 4way stop at the entrance to Tokologo		
Increase communal taps on the streets		
Tarring of roads in Tokologo		

WARD 28: Cllr. TN. Morufane

LD MOETANALO SECONDARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Tarring of roads in tokologo	Maintenance of stormwater drainages	Primary School
Serviced residential stands	Maintenance of streets lights and high masts lights	Clinic (with a stand-by ambulance)
High mast lights in Tokologo and Malope village	Consistency of Water provision at Malope Village	Satellite Police station
Additional streets and passages in Tokologo	Grading of sports ground in uitkyk	Recreation Centre
Speed Humps between Ext 4, 5, Tokologo and Malope village		Old Age Home
Refuse containers next to LD Moetanalo		Rehabilitation Centre
Stop signs at T-junction next to stand No: 6540		Skills development programmes
Water provision at uitkyk		Projects for women
Biological toilets in uitkyk		Food gardens
		Library

WARD 29: Cllr. MN Mathibela

PIET TLOU COMMUNITY HALL		
CAPITAL	OPERATIONS/MAINTENANCE	SECTOR DEPARTMENTS
Water connection in the yards in Piet Tlou village	Grading of gravel roads at least twice a month	Clinic to operate for 24 hours in Piet Tlou
Grave yard		Extension of the school
Tarring of roads		Clinic at Doornkop (CPA land)
Extension of tap water in the streets		RDP housing
Electrification in Doornkop (CPA land)		

1.7. Problem Analysis

A detailed analysis of the above identified community priorities and internal challenges was done and below is the results and an order with which Council will prioritise its budget for the coming 5 years:

N O	PRIORITY	PROBLEM STATEMENTS	AFFECTED AREAS
1.	Electricity	<ul style="list-style-type: none"> - Ageing infrastructure, current infrastructure not meeting growing demand - Electrification of privately owned areas by Eskom - Oversaturation (highmast vs street lights) 	<ul style="list-style-type: none"> - Mp313 - 1-8, 29 - mhluzi
2.	Water	<ul style="list-style-type: none"> - Limited source and water loss due to ageing infrastructure 	<ul style="list-style-type: none"> - Mp313
3.	Refuse removal	<ul style="list-style-type: none"> - Landfill support soon to reach its capacity - Garden waste service not sustainable 	<ul style="list-style-type: none"> - Mp3131 - Mhluzi
4.	Sanitation	<ul style="list-style-type: none"> - Costly maintenance of the Waste Water Treatment Plan and the water treatment works 	<ul style="list-style-type: none"> - Mp313
5.	Roads and storm water	<ul style="list-style-type: none"> - New infrastructure for new developments - ageing current road and storm water infrastructure 	<ul style="list-style-type: none"> - MP313 -
6.	LED	<ul style="list-style-type: none"> - High unemployment rate, need for retail development in Hendrina, insufficient bulk infrastructure hindering investment 	<ul style="list-style-type: none"> - MP313
7.	Youth and Social Development	<ul style="list-style-type: none"> - High unemployment rate, - High HIV prevalence - Substance abuse 	<ul style="list-style-type: none"> - MP313 - Mhluzi
8.	Public safety	<ul style="list-style-type: none"> - Unsafe road due to speeding, expansion of currently licensing facilities 	<ul style="list-style-type: none"> - Mhluzi
9.	Human settlements and town planning	<ul style="list-style-type: none"> - Long housing waiting list, need for serviced land, need relocation of people from privately owned land and informal settlements (Naledi, Lesedi, etc 	<ul style="list-style-type: none"> - Mp313
10.	Sports, Parks and Recreation	<ul style="list-style-type: none"> - Access to facilities particularly in privately owned land 	<ul style="list-style-type: none"> - 1-8, 17, 29
11.	Community amenities	<ul style="list-style-type: none"> - Limited facilities e.g. English medium school, community halls, libraries, police station, vending machine - No ablution on most of cemeteries 	<ul style="list-style-type: none"> - Mp313 - 8, 11, 14, 28

1.8. IDP Structural Arrangements

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

Table 1: IDP Structures, Roles and Responsibilities

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPONSIBILITIES
IDP Representative Forum	<ul style="list-style-type: none"> Executive Mayor IDP Technical Committee members. Members of Mayoral Committee Councillors Traditional leaders Ward Committees 	<ul style="list-style-type: none"> Represent interests of their constituents in the IDP process. Provide organizational mechanism for discussion, negotiation and decision-making between the stakeholders.

	Community Development Workers Government Departments Representatives of Organized Groups Stakeholder representatives of unorganized Groups Mining Companies NGOs/ CBOs Agricultural Organizations Parastatal Organizations	Ensure communication between Stakeholder representatives including municipal government Monitor the performance of the planning and implementing process
Municipal Manager	Municipal Manager	Oversee the whole IDP process and to take responsibility therefore.
Director Development and Strategic Support	IDP Manager, IDP Coordinator and the Secretary	Manage the process of developing and revising the IDP.
Ward councillors	All Councillors	
Ward Committees	All members of Ward Committees.	Link the planning process to their wards. Assist in the organizing of public consultation and participation engagements. Ensure that the annual municipal budget and business plans are linked to and based on the IDP.
Mayoral Committee	Executive Mayor Members of the Mayoral Committee.	Decide on the Process Plan and make firm recommendations to Council. Chair meetings of IDP Forum.
Council	All Councillors.	Approve the Process Plan and the IDP.
IDP Technical Committee	Municipal Manager. Executive Directors. Deputy Directors Directors. All Assistant Directors	Assess the level of development by among others conducting the community and stakeholder issue analysis; In-depth analysis of priority issues through assessing context, causes, dynamics, resources and potential related to those issues; Provide technical expertise in the consideration and finalisation of strategies and identification of projects; Make preliminary budget projections for the capital and operational budget allocations, Design project proposals and set project objectives, targets and indicators; Contribute to the integration of projects and sector programmes; Contribute to the actual consolidation and finalisation of the IDP document.
Secretariat	Public Participation	Record proceedings at IDP meetings Issue invites for all meetings. Distribute minutes and reports to all Stakeholders.

1.9. Municipal Powers and Functions

In terms of Constitution, Municipal Structures Act and Section 12 as promulgated by MEC of Co-operative Governance, Human Settlement and Traditional Affairs, Steve Tshwete Local Municipality has the following powers and functions:

Table 2: Municipal Functions

Constitution Schedule 4, Part B functions:	Function Applicable to Municipality (Yes / No)*
Air pollution	Yes
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	Yes
Municipal public transport	Yes
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Waste removal, waste dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

CHAPTER 2: SITUATIONAL ANALYSIS

2.1. Introduction

Critical to the development of the 2017-22 IDP was to first understand the current Steve Tshwete's population, its relevant demographics as well as the anticipated trends in development for the 2017-2022 financial year.

2.2. Population Profile

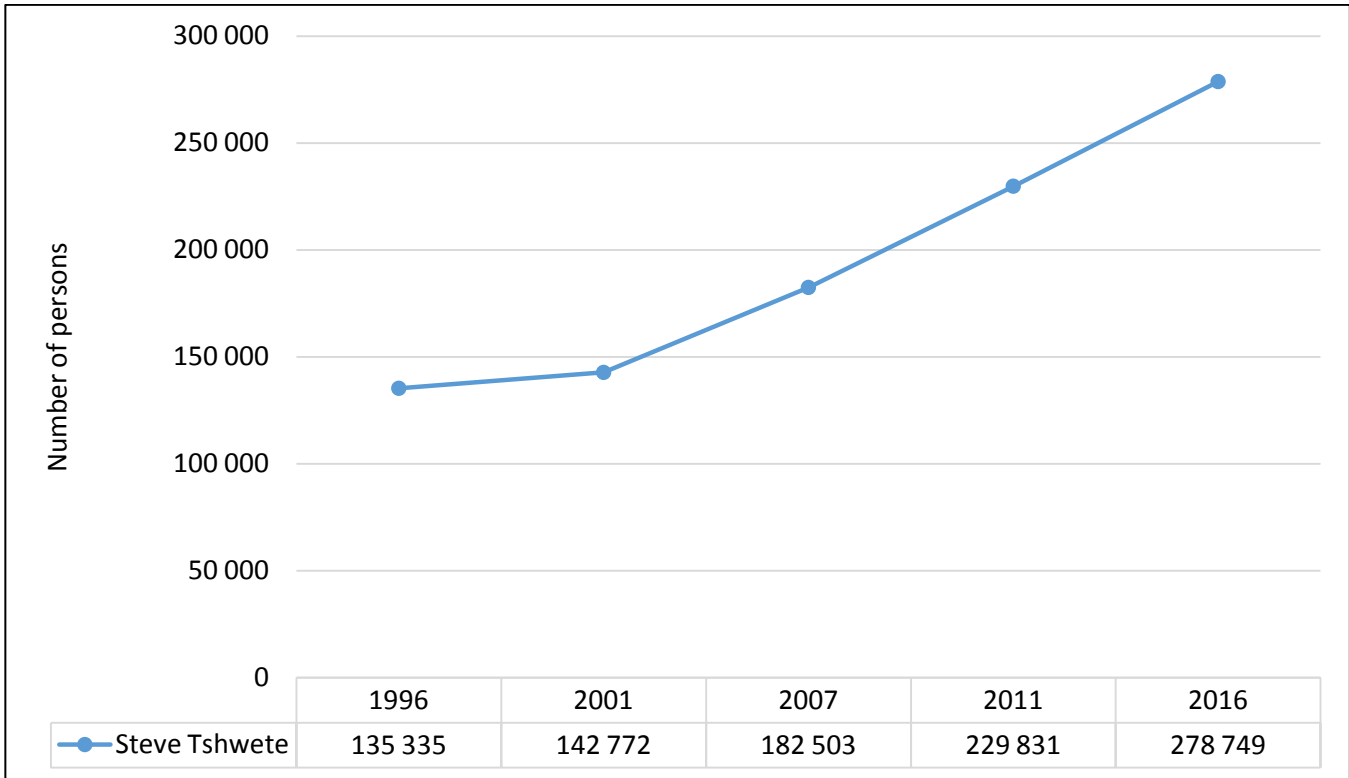
Statistical Premise

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

Population Size

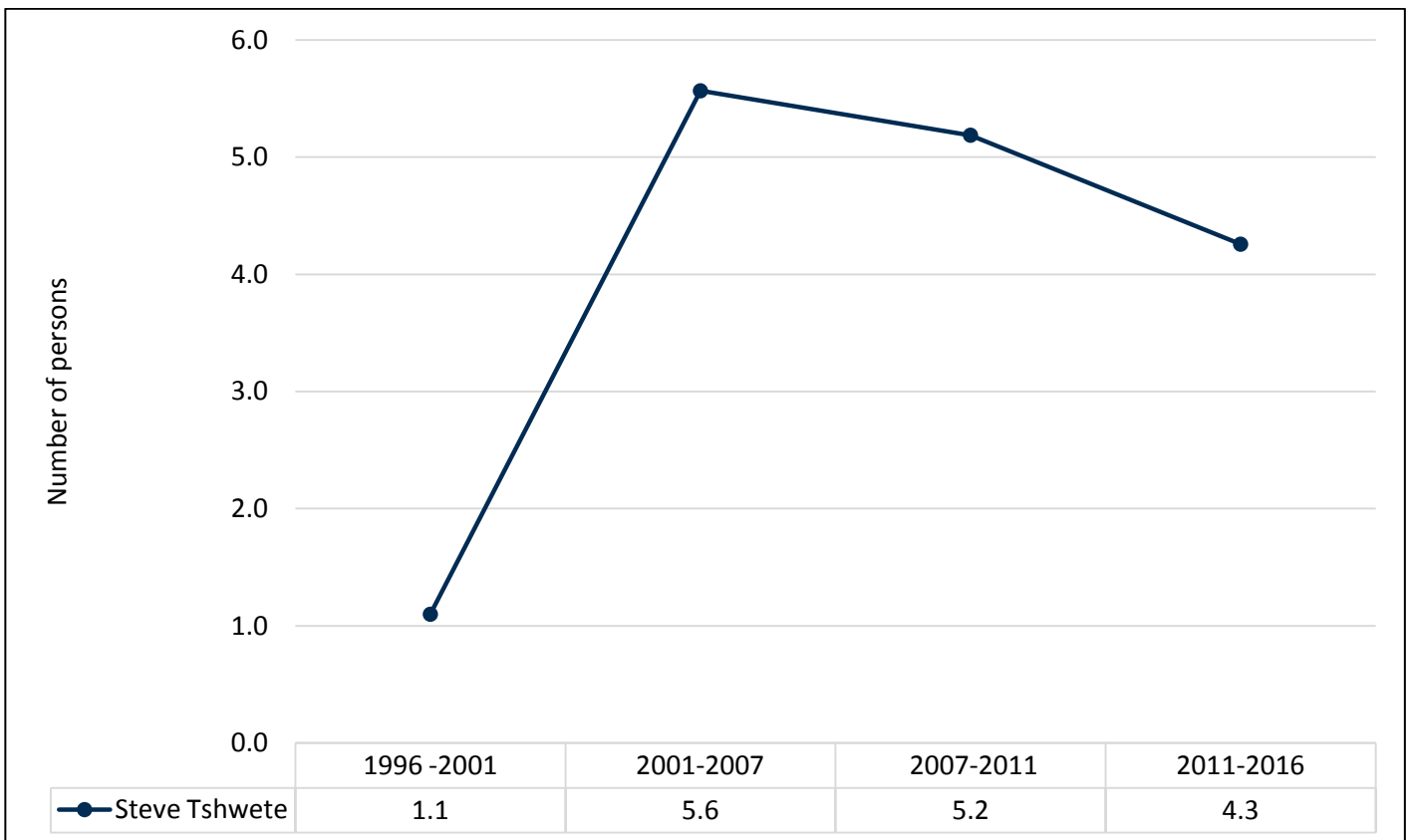
It is imperative to note that population growth statistics was taken into consideration throughout the IDP planning processes of the municipality. Specific reference is made to the latest 2016 community survey in comparison to the census 1996, 2001, 2007 community survey and 2011 statistics in order to see the trend.

Figure 3: Population size: 1996, 2001, 2007, 2011 and 2016



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

Figure 4: Population Growth Rate (%)



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

The figure 3 and 4 indicate that Steve Tshwete is increasingly under pressure due to population growth. In 2016, the total population in Steve Tshwete was approximately was 278 749. Population grew by 4.4 %. Over the nine year period from 2007 to 2016, STLM's population increased by 9.7%. The municipality is now ranked the 7th largest population in the province and 19.3% of total population of Nkangala as per the 2016 community servuey. This could be attributed to the number of industries that were opened within the 10 years (2001-2011) that attracted workers into Middelburg. It is estimated that the population number for 2030 will be at more or less 509 355 people given the historic population growth per annum which will put pressure on the infrastructure and basic service delivery and eventually also sustainable job creation in the long run.

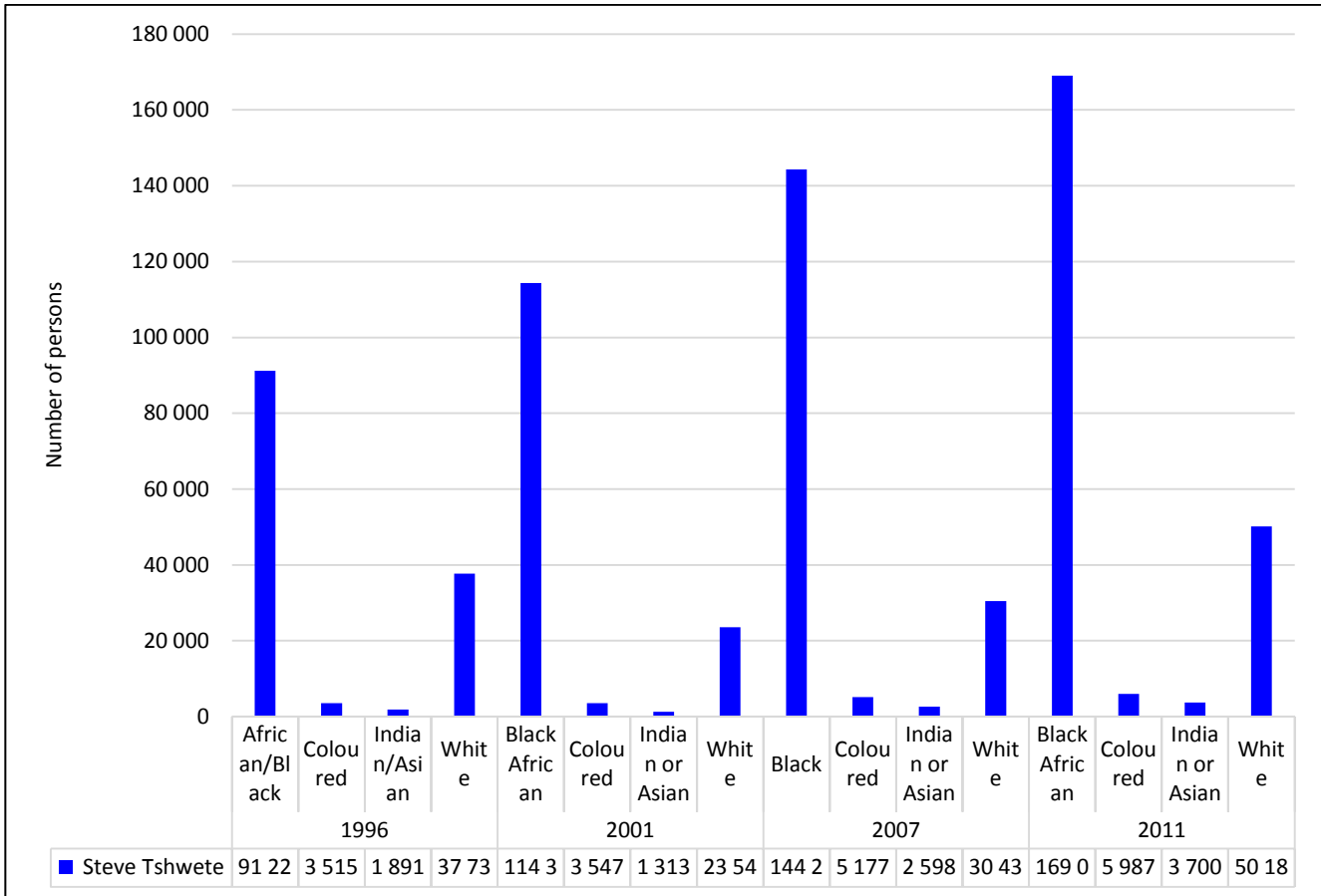
Population distribution

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

Race

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

Figure 5: Population Group 1996, 2001 and 2011

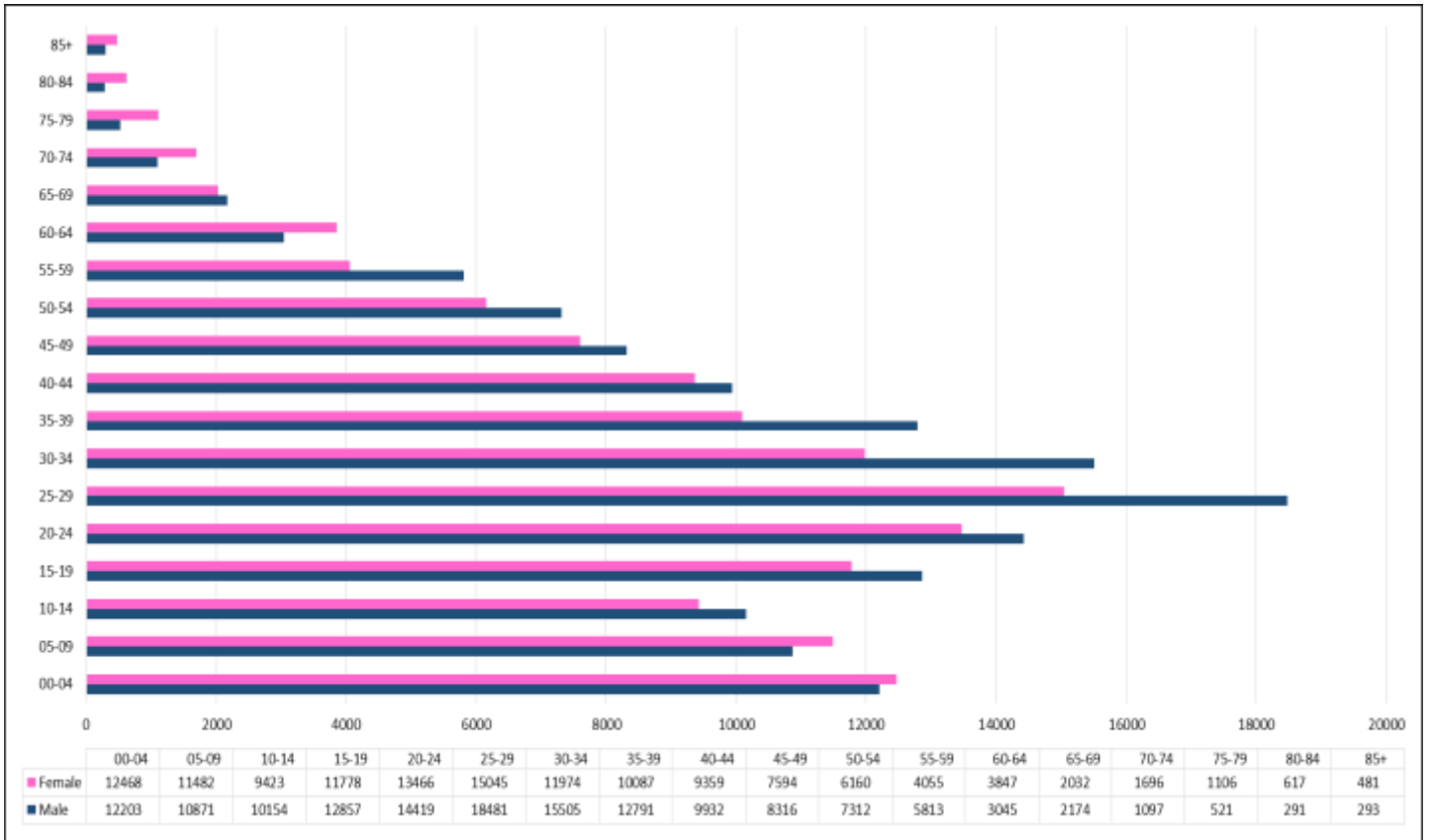


Source: Stats SA Community Profiles (1996, 2001, 2007, 2011 & 2016)

Sex Ratio

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

Figure 6: Sex ratio 1996, 2001 and 2011



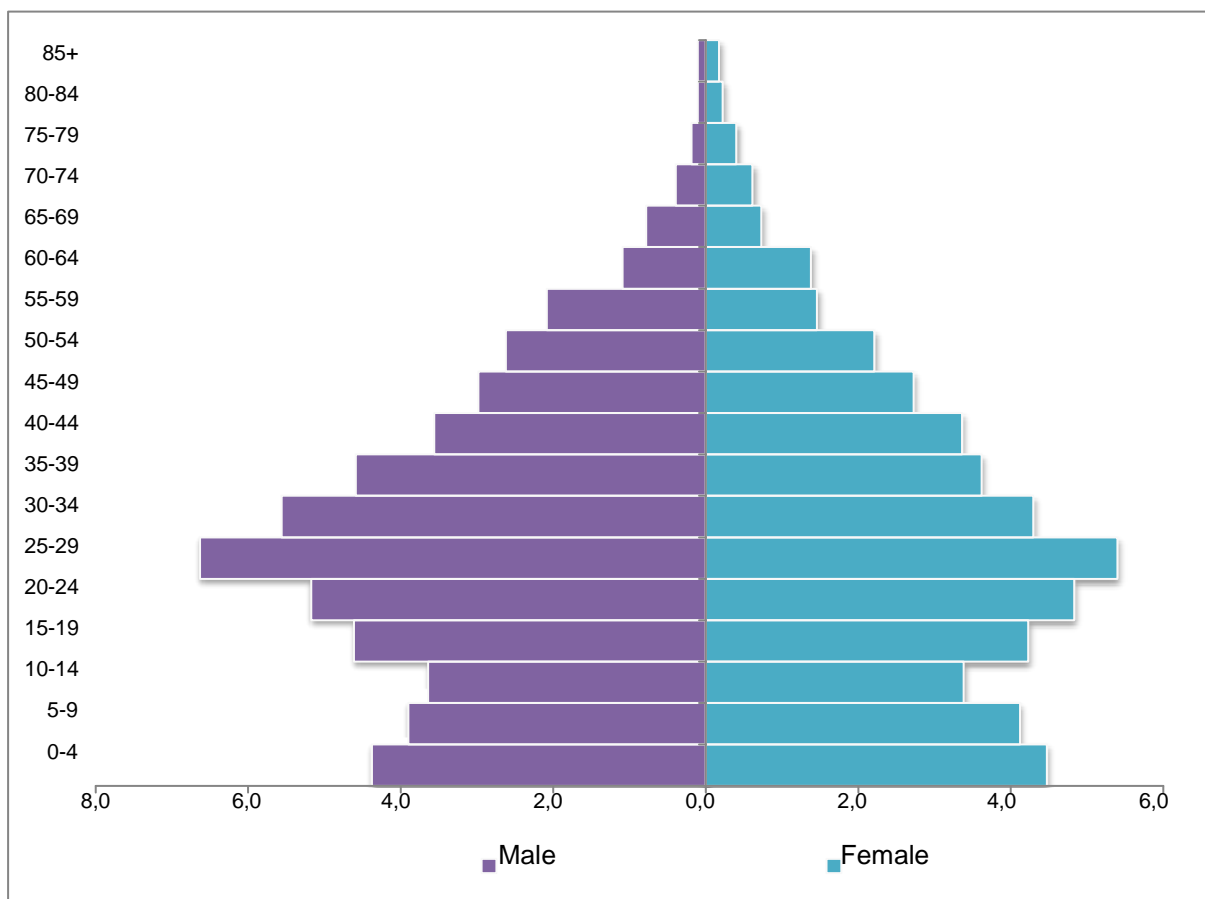
Source: Statistics South Africa Census 1996, 2001 and 2011

Age

It is highlighted in the pyramid that a significant portion of the population growth is between 20 and 34 cohort as well as the infants (0-4 cohort). In reference to figure 7 below, the most populous age group in 2016 were between ages 25 to 29. This could be the result of people migrating to the municipality seeking job opportunities as Steve Tshwete is considered to be one of the economic hub of Mpumalanga and is often the preferable choice of destination by job seekers across Mpumalanga Province.

Figure 7 indicates that the Youth population (15-34 years) constitute about 40.7% of the total population and the share of the male population in 2016 according to the CS was 52.4% and females 47.6%.

Figure 7: Distribution of Population by Age and Sex in 2016

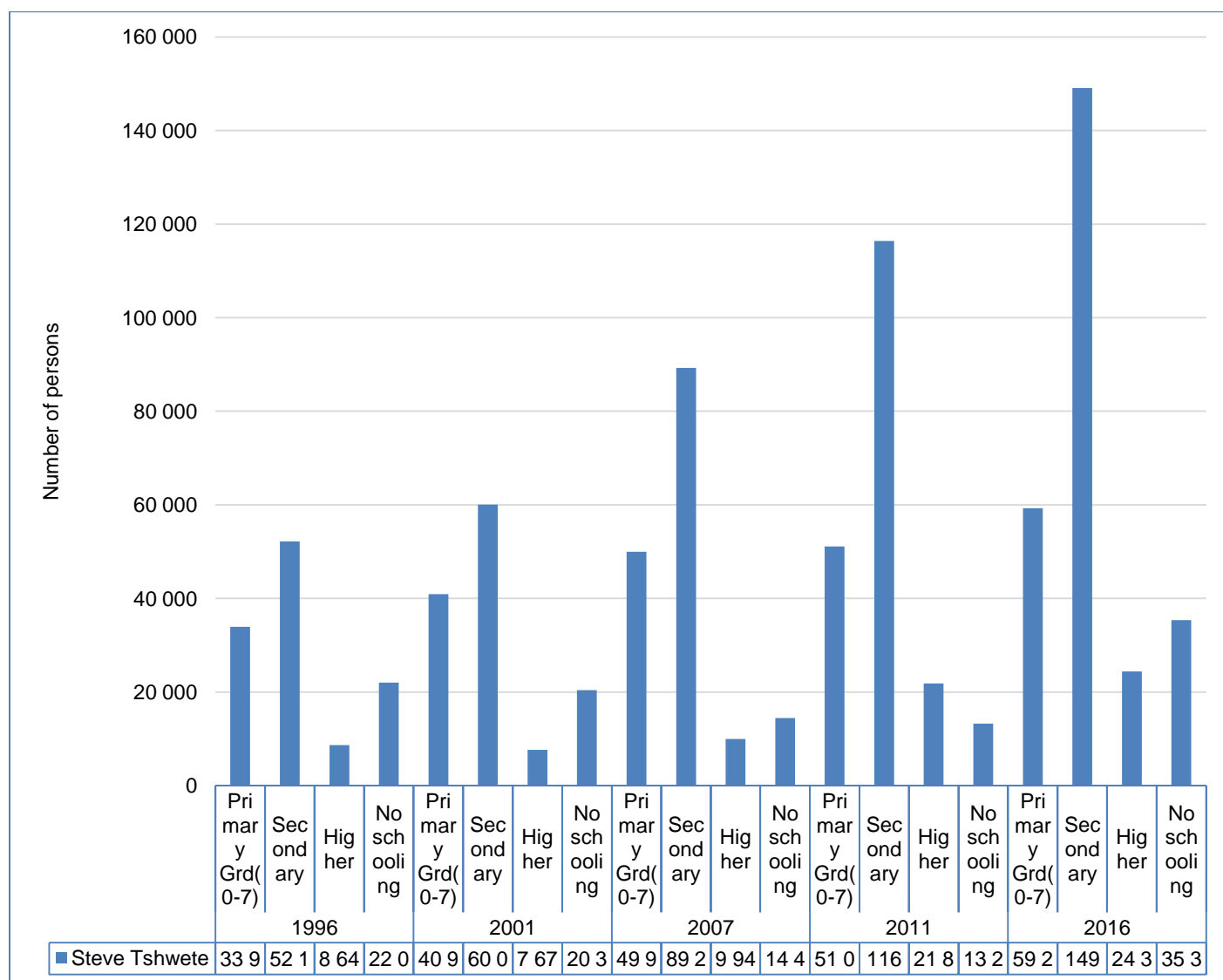


Source: CS 2016

Educational attainment

In terms of education, the majority of the population of the municipality have some form of education with only 14.4. % of the population having no schooling as depicted in the diagram below (Census 2011). According to the 2016 Community Survey, the population in Steve Tshwete aged 20+ completed grade 12, increased from 73 793 in 2011 to 97 943 (increase of 24 150) in 2016 which translate to an increase of 32.7% in the relevant period. Steve Tshwete's grade 12 pass rate improved from 74.4% in 2011 to 86.3% in 2015 and became the 2nd highest of the municipal areas of the Province. The area achieved an admission rate to university/degree studies of 30.5% in 2015. A joint effort is needed between the municipality, department of education and private sector to ensure that the 66.3% learners who didn't qualify for university admission get accommodated in other institutions such as TVET colleges and technikons.

Figure 8: Highest Educational attainment (20+ years)



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

Socio Economic Analysis

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

Poverty and Inequality

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

Table 3: Poverty in Steve Tshwete 2001, 2011 and 2016

INDICATORS	2001	2011	2015
Poverty rate	31.6%	25.9%	21%
Number of people in poverty	48 865	59 929	53 567
Poverty gap (R million)	R54	R110	R575

Source: Statistics South Africa Census 2001, 2011, 2016

According to the 2016 Community Survey of StatSA, the poverty headcount of Steve Tshwete increased from 4.3% in 2011 to 5.1% in 2016 which then made the municipality to be 4th lowest in the Province however the poverty intensity decreased slightly from 42.0% to 41.7% in the same period. In 2015, Steve Tshwete's share of population below the lower-bound poverty line was the 2nd lowest (favourable) among the municipal areas.

Human Development Index

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

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

Gini coefficient

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

These figures express a minimal change in terms of the income level inequalities between the period of 2001 and 2011.

Social Grants

The table below shows the percentage of beneficiaries of social grants from 2010 to 2017. Youth is generally not targeted by South Africa's social welfare system. While child recipients of the child support and other targeted grants will progressively remain eligible to receive such grants until the age of 18 years, youth in the age group 18–34 years of age can only benefit directly from disability grants, if they are disabled, and indirectly from the various child grants if they are care givers. The percentage of youth grant recipients was much lower than the average for the general population, and specifically the average for children as seen on the table below.

Table 4: Social Grants Beneficiaries (2010-2017)

Statistics of Grants in Payment from 2010 to February 2017 For Steve Tswete								
Grant Type	2010	2011	2012	2013	2014	2015	2016	2017
Old Age	8 154	8 141	8 229	16 250	15 199	8 731	9 559	8 994
War Veteran	3	4	3	2	2	0	0	0
Disability	2 965	2 710	2 612	6 085	5 185	2 441	2 597	2 595
Foster Child	1 529	1 544	1 668	2 564	2 197	1 693	1 626	1 675
Care Dependency	341	344	353	657	563	347	406	376
Child Support	28 986	31 684	32 133	69 218	58 260	31 673	35 145	33 495
Grant in Aid	16	15	19	72	55	56	77	56
Total	41 994	44 442	45 017	94 848	81 461	44 941	49 410	47 191

Department of Social Security Agency, 2017

Employment

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

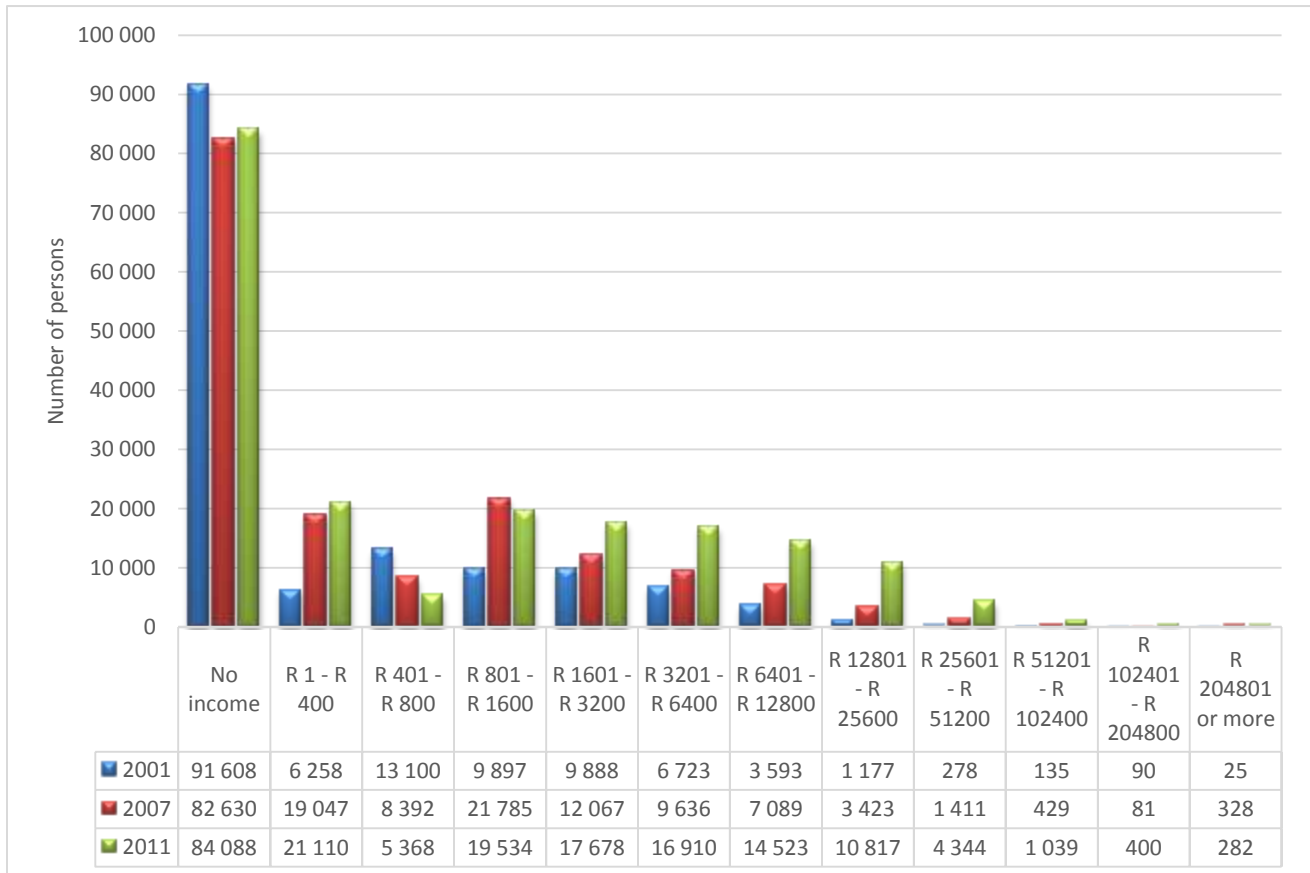
The unemployment rate of Steve Tshwete decreased slightly from 19.7% in 2011 to 16.4% in 2015 and was the lowest among all the municipal areas of Mpumalanga. Unemployment rate for females 21.8% and that of males 12.9%. Youth unemployment rate according to the 2011 Census figures 27.1% - challenge with especially very high youth unemployment rate of females. The largest employing industries in Steve Tshwete are trade (including industries such as tourism), community/government services and mining. High labour intensity in industries such as agriculture, trade and construction.

Individual Income

According to the census, the number of people without an income has decreased from 91608 to 84088 between 2001 and 2011. The majority (63690) of Steve Tshwete individual earn within the R1-R 3200 followed by about 47 633 individuals who earn from R3200-R102 400 in 2011

There has been an increase This could be attributed to the number of mines and manufacturing industries located in STLM. Individual income distribution in Steve Tshwete is detailed in the table below:

Figure 9: Individual income distribution in Steve Tshwete 2001 and 2011

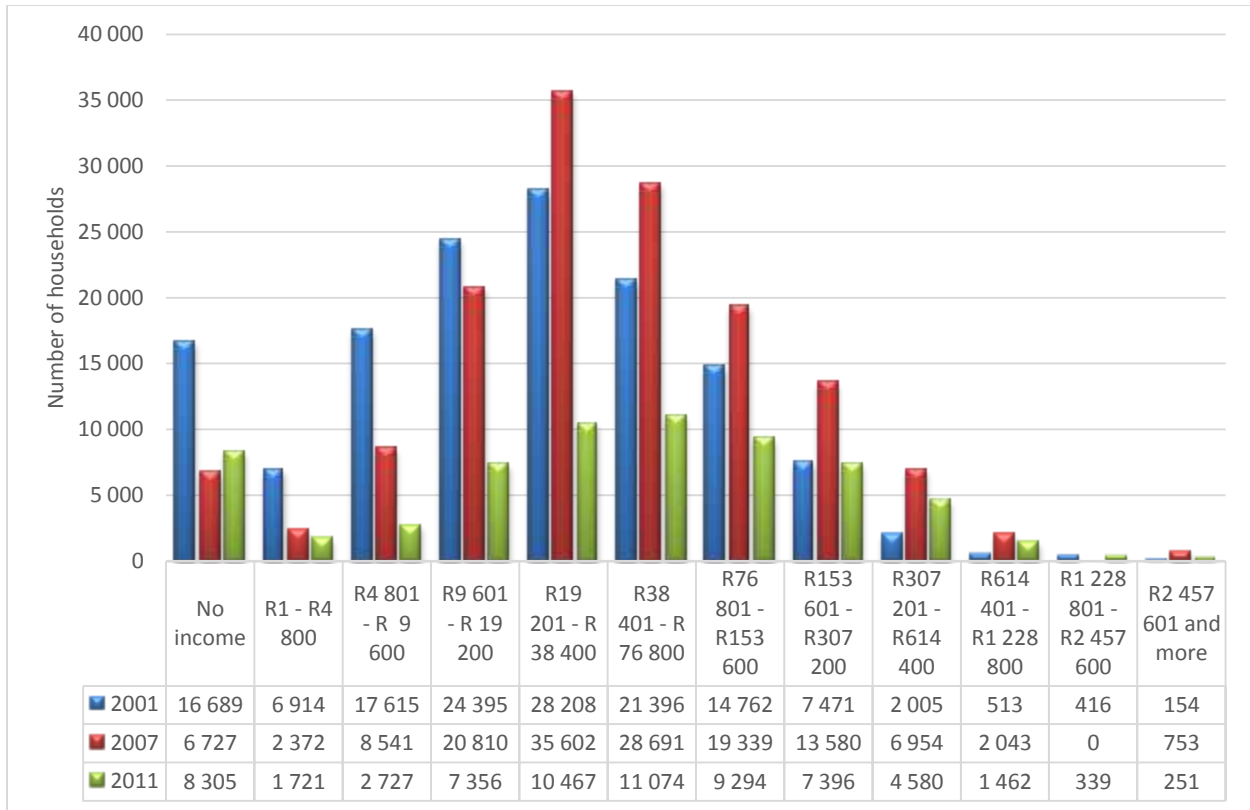


Source: Statistics South Africa Census 2001 and 2011

Household income

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

Figure 10: Household Income 2001, 2007, 2011



Source: Statistics South Africa Census 2001 and 2011

2.3. Health

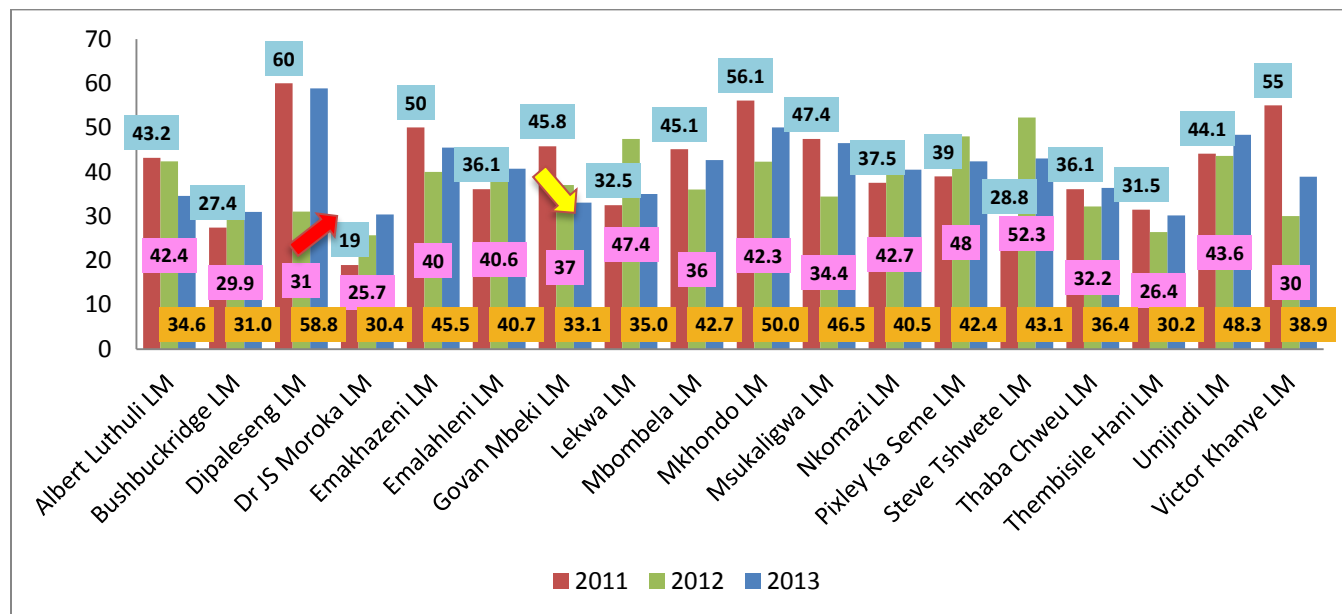
When examining issues of health, statistics show that the number of people with HIV has begun to increase since 2010. HIV/AIDS has a devastating effect on the social and economic development of Steve Tshwete's population and Council will, therefore, persist with its efforts in this area. Thus Council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

1. HIV/ AIDS Prevalence

HIV and AIDS is one of the biggest challenges the country is facing. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. According to the 2013 Antenatal Care Survey, HIV prevalence rate has decreased from 52%- 43%. This positive change can be attributed to the active Aids Council, vigorous HCT campaigns and community awareness (see figure 8). HIV/AIDS has a devastating effect on the social and

economic development of Steve Tshwete’s population and the Council in collaboration with various stakeholder will continue to maximize its efforts in this area, in order to ensure that prevalence rates decreases.

Figure 11: HIV Prevalence by Sub-district: 2011-13



Source: 2013 Antenatal Care Survey

2. 10 Causes of Death

Table 5: Causes of Death in Steve Tshwete 2011

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

Source: Statistics South Africa- Census 2011

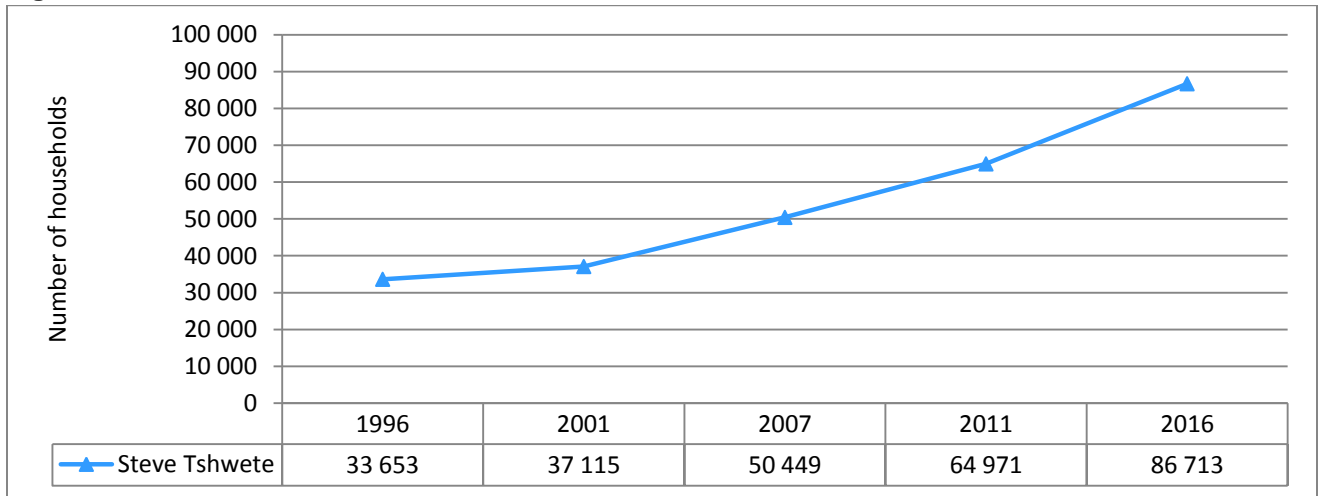
According to the 2011 Census, Influenza and pneumonia, accidental injury and Tuberculosis are the top major causes of death within the municipality. HIV and diabetes constitutes a lesser in the municipality’s death rate.

2.4. Household (HH) Profile and Services

(i). Number of households

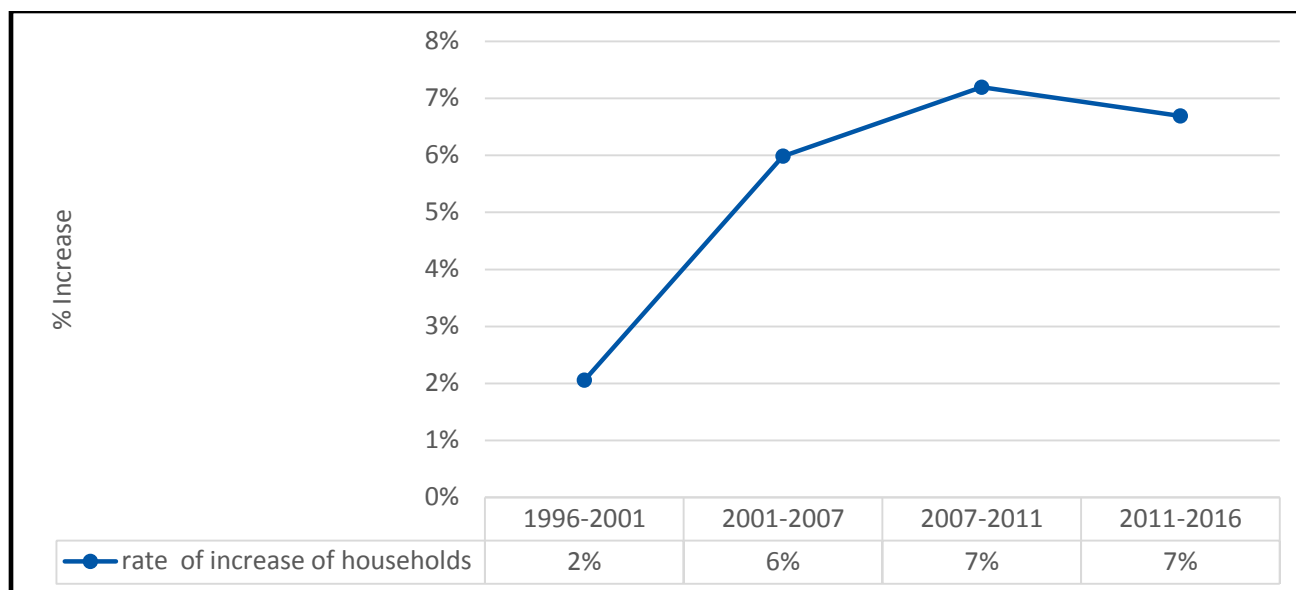
The constitution of South Africa states that all municipalities must construct and maintain a range of infrastructure that facilitates local economic activity and creates an enabling environment for economic growth. The following infrastructure categories are amongst the key within the municipality; water and sanitation, waste and electricity. The municipality provide services at household level rather than individual level. The number of households in Steve Tshwete increased from 64 971 in 2011 to 86 713 households (almost 22 000 households increase) in 2016 representing 20.6% of the Nkangala household figure. The household size declined from 3.5 to 3.2 in the same period.

Figure 12: Number of Households in Steve Tshwete 1996, 2001, 2007, 2011 and 2016



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

Figure 13: Rate of Increase of Households



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

(ii). Access to Household Services

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

Table 6: Households with Access to Services 2011 and 2016

BASIC SERVICES	2011	2016
% of households with flush or chemical toilets	86.8%	81.9%
% of households with connection to piped (tap) water: on site & off site	98.2%	85.4%
% of households with electricity for lighting	90.8%	90.1%
% of households with weekly municipal refuse removal	84.7%	85%

Source: Stats SA Community Profiles (2011 & 2016)

1. Water and sanitation

Even though Access to water and sanitation remains fairly high in STLM, due to households increase between 2011 and 2016, the percentage of households with water and sanitation has decreased. The 2016 Community survey reveals that, 81.9 of households had access to potable water (household connections and communal stands) and 85.4% had flush and chemical toilets. In 2014, the Blue Drop Certified Systems awarded STLM a blue drop score of 97.1% (ranked 1st in the province, noting that the municipality continues to manage drinking water within their area of jurisdiction with distinction. STLM was ranked second in terms of waste water services in the Green Drop Report which was at 61.9%.

2. Electricity

STLM is licensed to supply the following areas with electricity: Middelburg, Hendrina, Kwaza, Doornkop, Komati, Blinkpan and Koornfontein and comprises of the following divisions: Small consumer, Distribution and Planning and bulk connection. The provision of electricity within the municipality continues to decreased 0.7 between 2011 and 2016

3. Refuse Removal

Census 2016 shows that the municipality continues to improve expanding the access to refuse removal. About 85% households had access to refuse removal atleast once a day. The municipal service extends to all the municipal towns but exclude the mining towns and rural areas which are self serviced. Bulk containers and provided for places like Kranspoort. Somaphepha, Mafube and Doorenkop have a transfer station and big containers that are serviced by the municipality

4. Roads and stormwater

In 2011, the municipality had about 826 km of total road network. Out of the 828 km about 660 km were tarred and about 162.4km were gravel roads. The 162.4km includes roads within farm areas which are privately owned and the municipality is unable to provide tarred roads.

(iii). Housing Profile and Ownership

1. Ownership

Home ownership is one of the most important issues in establishing stability in a community.

Table 8 shows an increase in the proportion of households that own their dwellings. On the other hand, there is an increase in the proportion of households headed by females between 2001 and 2016.

Table 7: Steve Tshwete Household dynamics 2001, 2011 and 2016

Female headed households %			Formal dwellings %			% Housing owned/paying off		
2001	2011	2016	2001	2011	2016	2001	2011	2016
29.5	29.4	30.2	73.9	83.0	65.0	57.5	44.5	53.2

Source: Statistics South Africa- Census 2001, 2011 and 2016

2. Types of Dwelling

Housing type implies the structure of the dwelling a family occupies as their home. The main categories can be distinguished; these are formal permanent structures, traditional structures and informal non-permanent structures. Table 11 indicates the different dwelling types in the municipal area according to the Census 2011. Table 11 below shows a significant increase in the proportion of households residing in formal dwellings across the municipality, meanwhile there is decline in traditional dwellings. The informal dwellings declined from 1996 to 2001 and showed an upward trend from 2001 to 2011. The increased number of informal dwellings is a concern to the municipality. Formalizing all informal settlements should be a priority to the municipality as the municipality loses income due to people in informal settlements not paying for services. STLM recognises that high migration and urbanisation rates mean that informal

settlements in the municipality are likely to remain. However, the municipality is committed to ensuring that all households, including those located in informal settlements, have access to basic services and community amenities.

Table 8: Dwelling Types 1996, 2001, 2011 and 2016

FORMAL				TRADITIONAL				INFORMAL			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
24 765	26 776	53 929	71 022	2 952	3 516	1 102	1 832	12 901	5 937	9 190	12 480

Source: Statistics South Africa- Census 1996, 2001, 2011 and 2016

2.6. Community facilities

Table 9: List of all Community Facilities

Facilities	Total number of Facilities	Middelburg	Hendrina	Rietkuil	Pullenshope	Komati	Doornkop	Eastden	Nasaret	Mhluzi	sikhululiwe	Somapheph a
Library	11	1	2	1	1	-	1	1	1	3		
Community hall	9	3	1	1	1	1	1	1				
Sport stadium	5	3	1	0	0	-				1		
Police Station	6	2	2	0	1	1						
Clinic	14	8	2	1	1	1	1			5		
Post Office	5	1	1	1	1	1						
Crèche	20	3	3	1	2	1						
Primary School	25	17	3	1	1	1				9		1
Secondary School	19	7	4	-	-	-						1
Technical college	1	1	0	0	-	-						
Cemetery	11	1	3	0	-	-				7		
MPCC	3						1			1	1	

2.7. Municipal Strengths, Weaknesses, Opportunities and Threats Analysis

Table 11: SWOT Analysis

MUNICIPAL INTERNAL ENVIRONMENT	
STRENGTH	WEAKNESSES

<ol style="list-style-type: none"> 1. Political and administrative stability in a good relationship 2. Financial viability & management with viable income base; 3. Good Corporate Image a number of awards. 4. Clean audit AG opinion 5. Cordial employer and labour unions relationship. 6. Sound relationship between politicians and administration. 7. Sound relationship between STLM and the local business: implementation of enterprise development plan 8. Performance management system is cascaded to lower levels within the organization to harmonize -PMS at all levels 9. Good Infrastructure Growth and Maintenance 10. High level of service delivery. 	<ol style="list-style-type: none"> 1. Lack of funds for servicing of land 2. Too many people in acting positions for too long, they can't drive organization well 3. Lengthy procurement processes. 4. Poor internal communications 5. Loss of qualified staff 6. Negative workforce 7. Ineffective security systems 8. Ageing infrastructure 9. Shortage of Bulk infrastructure 10. Inability to secure and use vintage "SMART city" technology.
MUNICIPAL EXTERNAL ENVIRONMENT	
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1. Availability of Natural Resources and potential for downstream beneficiation 2. Youthful population 3. Benefits from mining, agriculture, manufacturing, utilities, etc.) 4. Proposed new Industrial Developments like SAW mill, the Steel Metal and Fabrication Hub: DEDET 5. Strategic Location of STLM – i.e. closeness to the large commercial centres and Metro Municipalities; 6. Good Credit worthiness 7. Aligned to many other economic developments in the province like the Maputo Corridor, Phase 3 development of Middelburg mall, mining development and implementation of SLPs, Industrial Park adjacent to Mhluzi (possible job creation and SMME Development) 8. Good corporate image due to awards. 9. Potential for reduced internal costs through energy efficiency measures, including partnerships with ICLEI, being applied 10. Increase of bulk electricity capacity through Independent Power Producers (IPP's) 	<ol style="list-style-type: none"> 1. Higher than national average population growth (in large measure compounded by High influx of job seekers 2. Slow economic growth and fiscal fluctuation 3. Limited water sources 4. Shortage of capacity from Eskom 5. Infrastructure planning and maintenance by municipality and province not aligned sufficiently 6. Climate change- needs to move away from fossil fuel to other forms of energy. 7. High and growing unemployment rate (esp. youth and women) leading to continued high poverty rates & inequalities within the communities 8. Threats of land invasion (Informal settlements) requiring basic services 9. Environmental hazards & impact due to illegal dumping, veld fires & pollution or hazardous material in transit 10. No clear post-mining plan of rehabilitation

2.8. Greenhouse Gas Emission in Steve Tshwete Local Municipality

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

Results of the first Greenhouse Gas Inventory for Steve Tshwete

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

The most recent greenhouse gas emissions inventory was finalised in 2014, and is based on data from the 2012 calendar year. Electricity is the dominant energy type used in Steve Tshwete (55% of total 19.8 million GJ of energy consumed), a pattern that is consistent with other municipalities in South Africa. Diesel (32%) and petrol (12%) are the second and third most dominant fuel types used in Steve Tshwete. Nationally, electricity is mostly generated from fossil fuels, which means that the emissions produced as a result of electricity consumption in Steve Tshwete area is 82%. The sectors consuming the greater proportion of energy in the area are the industrial (45%) and transportation (44%) sectors. These sectors are also responsible for 64% and 17% respectively of the total 3.85 million tonnes of carbon dioxide equivalent (tCO₂e) emissions accounted for in year 2012. 98% was emitted by the community and 2% emitted directly by the local authority (with the inclusion of electrical losses). Residential, mining and waste are responsible for a further 16% of emissions produced. The first pair of pie charts below shoes the percentage of energy use (left hand graph) and associated emissions for each of the main fuel types used in Steve Tshwete.

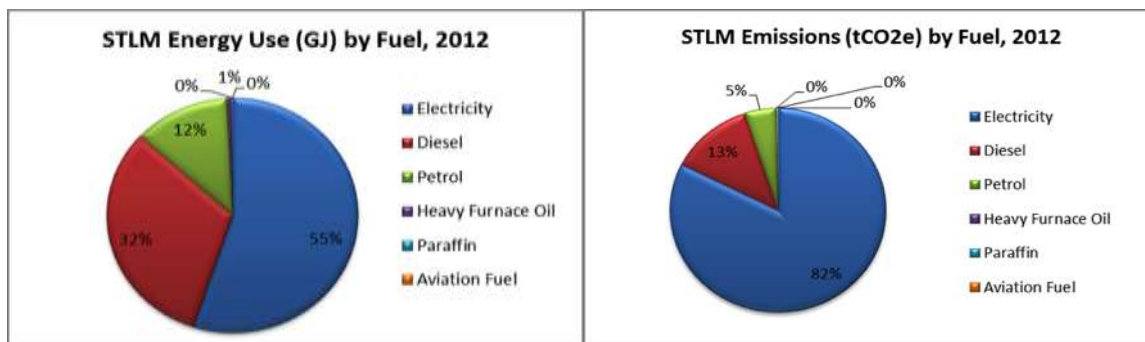


Figure 14. Energy use and carbon dioxide emissions per fuel type used in Steve Tshwete Municipality in 2012.

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

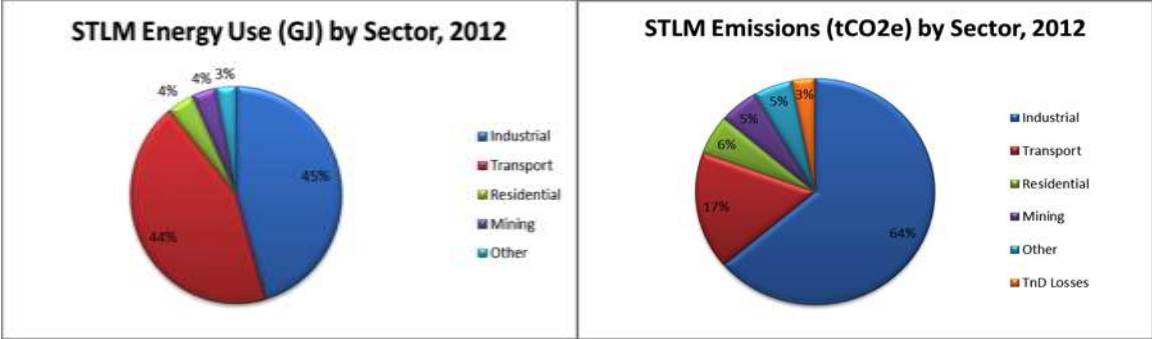


Figure 15. Energy use and carbon emissions per sector for Steve Tshwete Municipality (2012 figures).

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

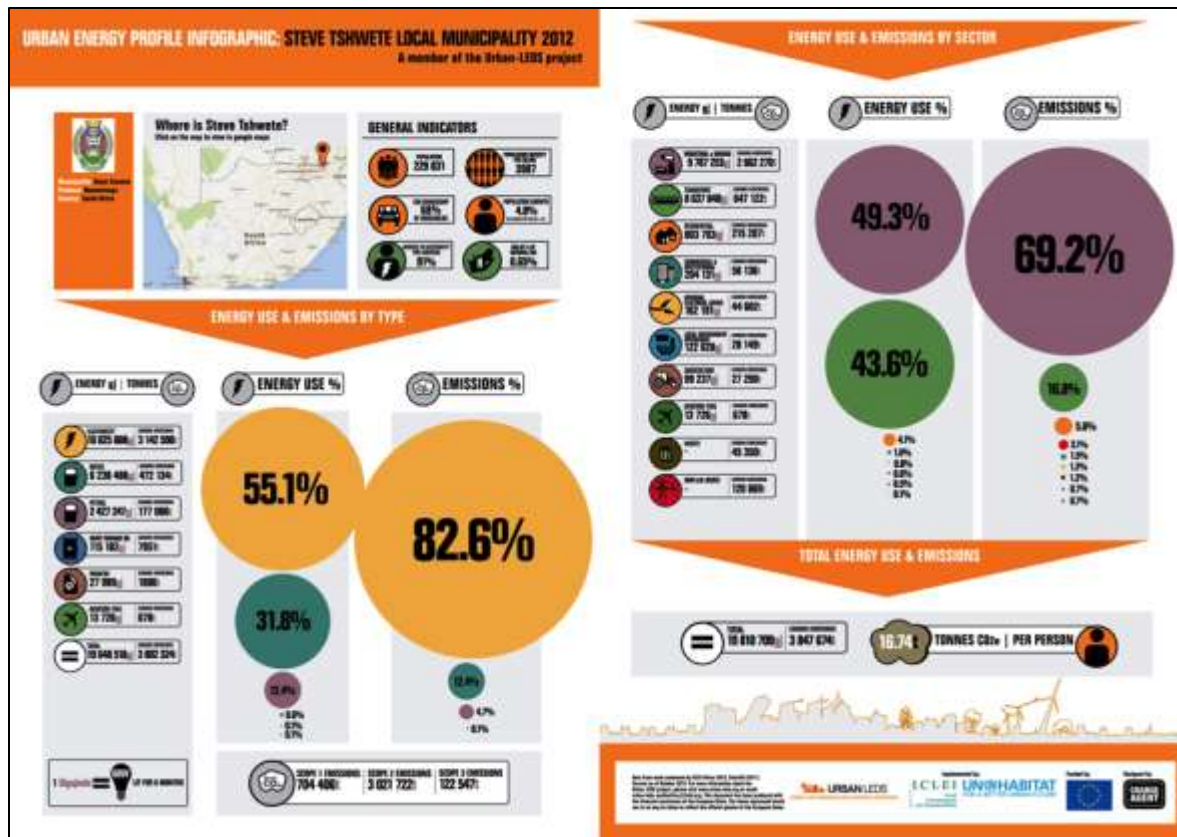


Figure 16. Infographic showing Steve Tshwete Municipality's urban energy and emissions profile.

Key implications of the Greenhouse Gas Inventory

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

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

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

2.9. Municipal Spatial Development Framework (MSDF)

2.9.1. Background

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

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

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

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

2.9.2. Purpose of the Municipal Spatial Development Framework

- i. The purpose of the MSDF is to provide general direction and to guide decision making on an on-going basis, aiming at the creation of integrated, sustainable and habitable regions, cities, towns and residential areas. Included in a MSDF are:
 - ✓ spatial analysis of the broader Municipal area (trends and issues);
 - ✓ localised spatial development principles; and
 - ✓ Maps that indicate the spatial objectives, strategies and proposals which are sufficiently specific to broadly inform land use management and investment decisions for both public and private sectors
- ii. The SDF has the following direct advantages for the municipality:
 - ✓ Ensuring the identification of a common spatial vision and a set of objectives focused on a desired orderly spatial development pattern for the area;

- ✓ Informing a broad land use management policy, which can be referred to and used to objectively assess the desirability of all future development applications;
 - ✓ Identification and prioritisation of capital and management projects that will be used by the local authority to inform the annual budgetary allocations in terms of the IDP.
- iii. The SDF strives to redress spatial imbalance by seeking spatial integration, encouraging densification and the compaction of urban settlements.

Figure 17 reflects the Spatial Development Framework Plan for Steve Tshwete Local Municipality as a whole.

2.9.3. Legal Framework

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

- "Before adapting the municipal spatial framework contemplated in subsection (1) and any proposed amendments to the municipal spatial development framework, the Municipal Council must-
- Give notice of the proposed municipal spatial development framework in the Gazette and the media;
- Give notice of the proposed municipal spatial development framework in the Gazette and the media;
- Invite the public to submit written representations in respect of the proposed municipal spatial development framework to the Municipal Council within 60 days after the publication of the notice referred to in paragraph (a); and
- Consider all representations received in respect of the proposed municipal spatial development framework".
- Previously, some municipalities would take decisions that are inconsistent with the SDF without following procedures or facing legal consequences. However, Section 22 of the SPLUMA gives a MSDF a legal effect in the sense that it states that:

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

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

2.9.4 Objectives

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

2.9.4. Contents of Municipal Spatial Development Framework

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

- a) Give effect to the development principles and applicable norms and standards set out in Chapter 2;
- b) Include a written and spatial representation of a five-year spatial development plan for spatial form of the municipality;
- c) Include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years;
- d) Identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritized and facilitated;
- e) Include population growth estimates for the next five years;
- f) Include estimates of the demand for housing units across different socio-economic categories and the planned location and density of future housing developments;
- g) include estimates of economic activity and employment trends and locations in the municipal area for the next five years;
- h) Identify, quality and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years;
- i) Identify the designated areas where a national or provincial inclusionary housing policy may be applicable;
- j) Include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable;
- k) Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable;
- l) Identify the designation of areas in which-
 - i. more detailed local plans must be developed; and

- ii. shortened land use development procedures may be applicable and land use schemes may be so amended;
- m) Provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments;
- n) Determine a capital expenditure framework for the municipality's development programmes, depicted spatially;
- o) Determine the purpose, desired impact and structure of the land use management scheme to apply in that municipal area and
- p) Include an implementation plan comprising of-
 - sectoral requirements, including budgets and resources for implementation;
 - specification of institutional arrangements necessary for implementation
 - specification of implementation targets, including dates and monitoring indicators
 - Specification where necessary, of any arrangements for partnerships in the implementation process.

2.9.5. National and Provincial policy context and development guidelines

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

i. National Development Plan (NDP)

In Urban Areas the NDP advocates the following:

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

In Rural Areas the NDP advocates the following:

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

ii. Regional Industrial Development Strategy (RIDS)

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

iii. Comprehensive Rural Development Programme

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

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

- Greater emphasis on developing rail as a transportation medium, rather than road-based modes in South Africa;
- Greater integration between land use development and transportation planning should be achieved via ensuring that land development is concentrated in and around transport corridors, and that corridors are orientated towards providing sustainable rail transport rather than road-based transport modes.

v. Mpumalanga Vision 2030

- Spatial Rationale for future development of Mpumalanga centres around eight key drivers: nodal development, business, commercial and industrial development, tourism, forestry, agriculture and mining;
- Urban Development should focus on two main interventions: Urban Restructuring and Urban Renewal and Revitalisation;
- In terms of Rural Development the focus should be on three main interventions: Rural Nodal Development by way of public infrastructure provision, Rural Settlement Consolidation and Agrarian Transformation from subsistence farming to commercial farming.

vi. Mpumalanga Growth Path

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

vii. Mpumalanga Spatial Development Framework

- Identified a hierarchy of Primary; Secondary and Third Order Nodes in the urban

and rural parts of Mpumalanga Province. These are Strategic Focus Areas for development.

viii. Mpumalanga Infrastructure Master Plan

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

ix. Mpumalanga Human Settlement Master Plan

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

x. The Mpumalanga Tourism Growth Strategy (MTGS):

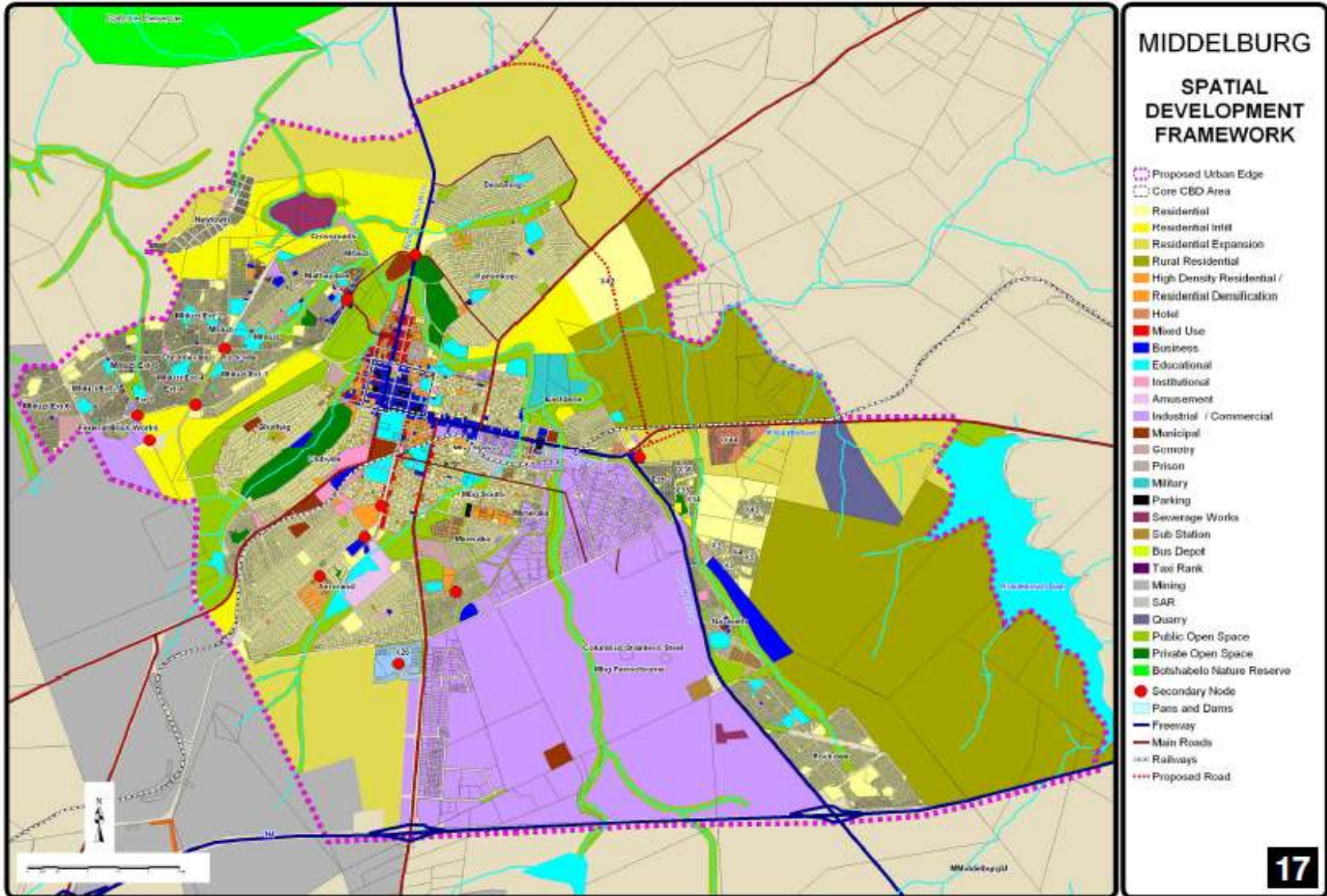
- Developing a diverse range of alternative tourism products to meet the requirements of different market segments.
- Developing products that complement and do not compromise or threaten the natural resources on which the tourism developments rely.

xi. Nkangala District Spatial Development Framework (SDF)

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

SPATIAL STRUCTURE

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



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

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

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

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

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

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

Strategies proposed by the plan

The SDF proposes the following strategies and development priorities:

Towards Integration: The Semi-Lattice Urban Development Concept.

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

To create a structuring framework for urban development, whereby ad-hoc decision-making which distracts from logical urban form and legibility can be kerbed. Since urban sprawl is partly manifested by the haphazard location of major traffic generators such as shopping centres, office industries and housing a pro-active corridor development will promote a more concentrated and spatially ordered development philosophy with a clear indication of higher and lower intensity development areas.

To create an urban structure conducive to the implementation of an unsubsidized effective and efficient public transportation system that serve all citizens (rich and poor) conveniently. The location of mostly higher order land uses, as well as high density residential development alongside specific routes. These routes now serve as channels for different types of public transportation modes since a high degree of people and activities are focused on these routes. Urban development in this fashion also enables different public transportation modes to support each other more logically than is currently the case.

To create opportunities for small and medium enterprise to be visible and accessible to passing traffic. Currently, most shopping facilities are concentrated in nodes, situated at the intersections of major transportation routes. These spaces are monopolized to a great extent since few small businesses can afford rent in these locations. Furthermore informal trading on these premises is usually unwanted. This situation makes it difficult for small and medium enterprises to get exposure to the market that they need for survival. By allowing direct access and a mixture of land uses on the transportation routes between nodes, smaller businesses obtain exposure to exposed or otherwise impenetrable trade markets.

To effectively integrate sectors. The essence of activity corridors is their linear form, which enables integration to a greater and more practical extent than any other urban form. (A single point creates an access problem to places further away from it, while a line allows more places to focus alongside it). Current planning practices such as zoning result in mono-functional urban environments. This separation between land uses makes the public reliant on vehicular transportation and furthermore accelerates the aspect of congested traffic arterials. A semi-lattice urban development system consists of the following interrelated components:

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

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

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

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

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

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

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

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

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

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

The secondary activity nodes consist of the **Twin City and Eastdene nodes in Cowen Ntuli Street to the east of the CBD and Middelburg Mall and eMhluzi mall.** Local neighbourhood nodes compliment the primary and secondary nodes and should be located in such a way as to serve all suburbs. The existing neighbourhood nodes are Dennesig Centre, Kanonkop Spar,

Tosca Centre, Merino Centre, Ermbee OK Bazaar, Middelburg Extension 18, Midwater Shopping Centre, Nasaret Centre, Kwazamokuhle centre, refer to Map 17.

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

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

2.10. Conclusion

This chapter has given a backdrop of the STM's context in which the 2017-22 IDP was developed. It is evident that although progress is being made in areas such as access to basic services and employment levels, there are areas where much still needs to be done. This includes reducing poverty and the gap between the rich and poor as measured in the Gini-coefficient, improving the health and education outcomes among others.

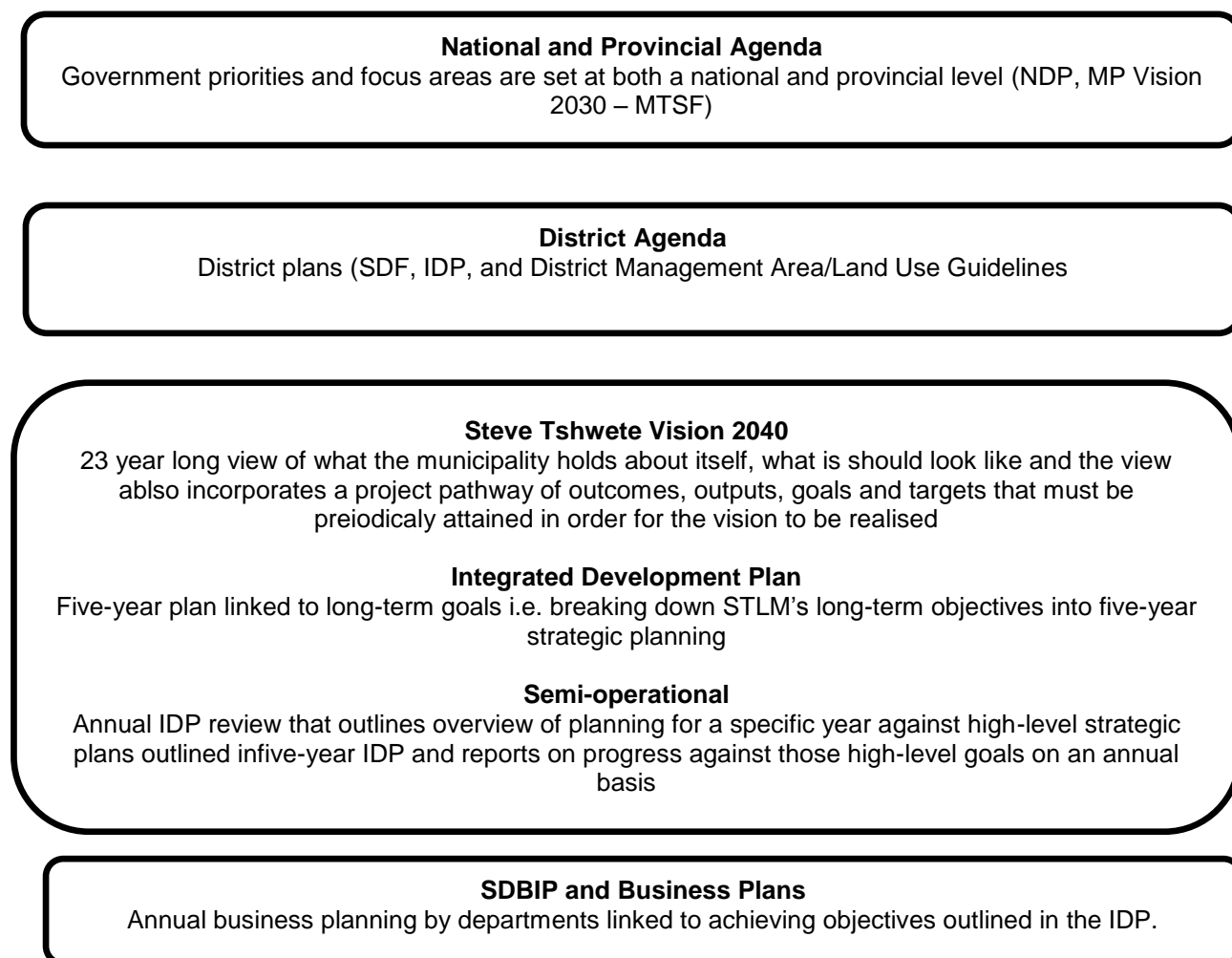
CHAPTER 3: STRATEGIC CONTEXT

3.1. Introduction

This chapter maps the progress made by Steve Tshwete LM against the manifesto for government, the 14 Outcomes, the National Development Plan and the Sustainable Development Goals. The last part of the chapter provides the details of the Strategic Objectives that guide the development of the STLM's 2017/22 IDP.

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

Figure 17: Hierarchy of Plans informing Steve Tshwete's delivery agenda



3.3. STLM Strategic Direction

Municipal vision

The number 1 African city (municipality) in service delivery and good governance

Mission

A legacy of excellence and achievements through achieving economic development and world class infrastructure. A resilient, sustainable and people centred municipality.

Core values

- To always treat everyone with dignity and respect.
- To perform our duties with integrity, honesty and diligence.
- Resilience
- Excellence in quality
- People-centred

Municipal strategic goals

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

1. Provision of sustainable and accessible basic services to all.
2. Provide a safe, healthy environment.
3. Promote economic growth and job creation.
4. Promote good governance, organizational development and financial sustainability.

3.4. Key Performance Areas, Strategic Goals, Strategic Objectives and Priority Issues

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

Table 10: Strategic goals and priority areas

KPA 1: Infrastructure Development and Service Delivery	Strategic Goal : Provision of sustainable and accessible basic services to all
STRATEGIC OBJECTIVE: 1. Plan, develop and maintain infrastructure and facilities. 2. Provide safe and healthy environment for the community. 3. strategic support on the implementation of municipal programmes and projects	PRIORITY ISSUES/ FUNCTIONS Electricity, Roads and Stormwater drainages, Water, Sanitation, Municipal Buildings and Facilities , Fleet Management, Parks, Sport and Recreation Facilities, Cemeteries, Solid Waste Management, environmental management, PMU
KPA 2 : Spatial and Community Development	Startegic Goal: Provide a safe, healthy environment

<p>STRATEGIC OBJECTIVE:</p> <ol style="list-style-type: none"> 1. Facilitate for the creation of a safe, secured, informed and healthy environment for the community 2. Plan and develop integrated and sustainable human settlements and rural areas 3. Coordinate sustainable social livelihood through developmental programmes 	<p>PRIORITY ISSUES / FUNCTIONS</p> <p>Licensing, Cultural services, Traffic Services, Safety and Security, Human Settlements, Town planning, Social Programmes, Emergency Services ,Youth Development,</p>
<p>KPA 3: Local Economic Development</p>	<p>Strategic Goal: Promote economic growth and job creation</p>
<p>STRATEGIC OBJECTIVE:</p> <p>Facilitate investment and development of strategic infrastructure to unlock growth and job creation</p>	<p>PRIORITY ISSUES / FUNCTIONS</p> <p>Local Economic Development and Job Creation, SMME Development , Economic Development (investment)</p>
<p>KPA 4: Municipal Institutional Development and Transformation</p>	<p>Strategic Goal: Promote good governance, organizational development and financial sustainability</p>
<p>STRATEGIC OBJECTIVE:</p> <ol style="list-style-type: none"> 1. Develop and enhance human capital services to maximize service delivery 2. Sustain good corporate governance through effective and accountable clean administration 	<p>PRIORITY ISSUES / FUNCTIONS</p> <p>Human Capital, Labour Relations, EAP, HR Skills Development, Recruitment and Retention</p>
<p>KPA 5: Financial Viability and Management</p>	<p>Strategic Goal: Promote good governance, organizational development and financial sustainability</p>
<p>STRATEGIC OBJECTIVE:</p> <ol style="list-style-type: none"> 1. To manage the finances of the municipality to ensure financial viability 2. Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position. 	<p>PRIORITY ISSUES / FUNCTIONS</p> <p>Sound financial management ,Controls and procedures,Revenue management ,Financial Reporting ,Financial Performance, Payroll Administration, Property Valuation Services</p>
<p>KPA 6: Good governance and public participation</p>	<p>Strategic Goal : Promote Good Governance</p>
<p>STRATEGIC OBJECTIVE:</p> <ol style="list-style-type: none"> 1. Sustain good corporate governance through effective and accountable clean administration 2. Continuous respond and communicate with communities 3. Promote effective governance processes and planning 4. oversee the achievement of good governance through the implementation of council resolutions 	<p>PRIORITY ISSUES/ FUNCTIONS</p> <p>information technology and Communication, Legal and Administration, Communication, Ward Committees Management ,Council General Public Participation, Risk Management, Internal Audit, IDP, PMS, Events Management, Customer care, Community halls; Office of the Mayor,</p>

4.5. Draft Steve Tshwete Vision 2040

1. Executive Summary

1.1 Long Term Strategy of SLTM (Vision 2040)

The vision of the municipality is to be the number one city in Africa on service delivery. This vision will be realized and the municipal attitude towards the vision is that our community can proud itself for the excellent service we have been providing of the years. The municipality is currently the highest growth point of 4, 4% growth per annum within the province. This growth has necessitate that long term planning has to be prioritized for the community of Steve Tshwete. It is envisaged that by the year 2030, our population will be above 500 000 people.

The municipality is currently having service delivery constraints due to aging and aged infrastructure which has limited capacity to accommodate the high growing rate of the population. Closing down of some of the mining activities has led to unemployment rate to increase in an alarming 16.4% though it has been observed as declining compared to other municipalities within the province. Other challenges include global economic challenges and melt down. The SA's current junk status, youth and graduate unemployment, global warming, environmental management challenges, levels of socio-economic and political issues. The HIV/AIDs prevalence rate is at 43.1%, this is a going concern of the municipality due to socio-economic challenges that prevail within society.

The Vision 2040 Strategy has been calibrated for each IDP cycle period, or as close to that as possible, with a deliberate conversion into the 2030, then 2040 period to align with the National Development Plan (NDP), Mpumalanga Vision 2030 and the Vision 2040 targeted year end respectively. The focus of measurement of achieving each strategic objective is based on setting clear outcomes / Impact as well as Impact. At every IDP period, each of the set 5 year or longer targets must be reviewed and adjusted accordingly.

There are many possible reasons and benefits of a municipality engaging in such long term planning as suggested by this vision 2040. Most important among these reasons are;

- i. To shape and create liveable, resilient and well-resourced municipal communities of the future, in particular through articulating a clear, desirable vision of the future,
- ii. To reduce into urban and rural human settlement blue prints or master plans of the entire municipality in the very long term, so all other plans and projections are well founded on a

geographically sound STLM master plan or else everything else becomes unsound guess work by both the service provider and support departments within a municipality.

- iii. To begin, per force, to anticipate and pre-emptively provide possible solutions long term, for slow brewing but irreversible challenges which are not always directly in the current control of a municipality but always impact, often negatively, on a municipality's service delivery mandate. These challenges often include issues of population growth, climate change, global as well as national economic down turns, growing youth and women unemployment, social ills, poor health and service backlogs.

- iv. To initiate and subsequently plan for and get funding as well as necessary timely approvals for mega projects which often are the only sources of providing sustainable solutions, especially in the type of services listed above where there will almost always be some form of service backlogs due to poor bulk supply capabilities of a municipality.

- v. Such a long term Strategic Plan becomes a sounding board as well as a communication tool to rally and mobilise communities in one common and concentrated direction in all their public participation so much so that all the above listed become a true and anticipated reality for the entire community.

In conclusion, it is the priority of the municipality to align its vision 2040 with all the development and changing circumstances of our Country, our Province in particular when situations demand so. This will be realized through 5 year review process in line with the terms of office of council.

CHAPTER 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.1. Introduction

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

4.2. Public Participation

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

Mechanisms and procedures for Stakeholder Participation

(i). Print and Electronic media

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

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

(ii). Community Consultation

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

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

(iii). Mayoral Outreach

Mayoral outreach programme is regarded as another form of community consultation. In STLM at least Six (6) Mayoral Outreach meetings are held per financial year. The schedule of these consultation programmes will be reflected in the process plan. The main purpose of this consultation is to ensure that the political principals get closer to the communities and afford members of the community a chance to voice their needs. Hereunder are the set dates adopted by Council for all mayoral outreaches that will take place in 2017:

Table 11: Scheduled Dates for the Mayoral Outreach Meetings for 2017

MONTH	MAYORAL OUTREACH MEETING
February 2017	26 February 2017
April 2017	23 April 2017
June 2017	25 June 2017
August 2017	27 August 2017
October 2017	29 October 2017
December 2017	10 December 2017

(iv). Ward Committees and Community Development Workers

Within STLM there is a ward committee structure that is envisaged to narrow the gap between the municipality and communities, since ward committees have the knowledge and understanding of the citizens and communities they represent. In STLM, the council has 29 established Ward Committees which act as advisory bodies to the Ward Councillors and are the mouth piece for the local communities. Ward Committees are also seen as mechanisms to strengthen the capacity of communities and thus deepen public participation. Every ward councilor must convene a ward committee meeting and a ward community meeting within 14 days after every ordinary council meeting. Administrative support is provided to the Ward Councillors and the ward committees to ensure that these meetings are convened.

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

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

Communication and Stakeholder Liaison

The approach to government communication takes its cue from the constitutional imperative of freedom of information and the objectives of building a truly democratic state.

This requires government to maintain continued interaction with the people to be able to understand their needs. This type of communication will enhance an informed and appropriate response to people's needs to enable the community to become active and conscious participants in social transformation.

A fundamental need of government communication is to reach the majority of the population, especially the disadvantaged and those previously marginalised from all forms and channels of communication.

Communication platforms

(i). Print and electronic media

Local newspapers and radio stations are being utilized to disseminate information and ensure widespread and conducive stakeholder participation.

(ii). Web page on www.stlm.gov.za

The STLM website provide the community with easily accessible online information on service delivery matters, services, programmes, upcoming events and promote the municipality's corporate image.

(iii) Local Communicators Forum

Quarterly engagement meetings with locally based Government Departments and parastatals are held – Labour, SASSA, Cogta, Stats SA, Home Affairs, 4SAI Battalion, Eskom, etc.

(iv) Publications

The municipality's marketing and communication publications- brochures, newsletters, reports, magazines, newspapers – are based on the plans and goals of the municipality for a particular financial year. They are based on public benefit or if the public requires specific information that is best communicated through a publication.

(v) Media briefings and interactions

Bi-monthly media briefings are held to communicate visible achievement of milestones on service delivery which have a direct impact on the community.

(vi) Masakhane News

Masakhane news is an online and printed quarterly municipal newsletter that provides the community with the latest information on municipal activities with specific focus on the implementation of the Integrated Development Plan (IDP) and the budget.

(vii) Notice Board

Official notice boards are utilized to deliver key messages to staff and members of the public at low cost.

(viii). Premier's Hotline, Presidential Hotline

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

Table 12: 2015/16 Report for Steve Tshwete LM

Steve Tshwete Local Municipality						
Months	No of Open Calls	No of Resolved Calls	Avg. Time to Resolve (Gov. bus. hours)	Total Calls	% Resolution Rate	Resolution Trends
July 2015	32	89	3728	121	73.55%	-1.24%
June	30	89	3728	119	74.79%	0.62%
May	31	89	3728	120	74.17%	0.62%
April	32	89	3728	121	73.55%	0%
March	32	89	3728	121	73.55%	-3.24%
February	27	89	3728	116	76.72%	8.26%
January	41	89	3728	130	68.46%	-11.00%
December	23	89	3728	112	79.46%	-0.72%
November	22	89	3728	111	80.18%	1.42%
October	25	89	3728	114	78.07%	0.69%
September	24	89	3739	113	78.76%	0%
August	24	89	3739	113	78.76%	1.80%
July	21	87	3821	108	80.56%	13.58%

June 2014	35	71	3926	106	66.98%	-1.29%
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Over and above the external communication, improved communication and increase in the level of inter-departmental and inter-municipal communication and cooperation is a critical success factor. The Communications Department ensures that the citizens are at all times fully informed of municipal activities and seeks to improve communication and increase the level of inter-department and inter-municipal communication and cooperation.

4.3. Administration services

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

The section wills commits to do the following:

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

4.4. Legal services

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

The unit commits to execute the following:

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

The municipality has also developed the following registers:

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

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

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

4.6. Risk management

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

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

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

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

The ten five risks identified in the municipality are:

RISK NO.	RISK
RS1	Ageing and inadequate Infrastructure and assets.
RS2	Pollution of the environment
RS3	Long outstanding vacancies on critical positions. (Level 3 and above)

RS4	Unresolved labour disputes
RS5	Slow economic growth
RS6	Inability to sustain the finances of the municipality
RS7	High HIV AIDS prevalence
RS8	Land Invasion
RS9	Failure to maintain clean audit

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

4.7. Internal Audit

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

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

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

4.8. Information Communication and Technology

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

The department strives for the protection of the Municipality’s information assets from internal and external information security threats, the security of the networks, data and communications, expansion of the wireless networks in the rest of the Municipality and ensure that reliable fibre channel are installed where necessary. The remote offices are linked to the upgraded Cisco Internet Protocol Telephony which in turn enables officials to communication via

telephone extension without paying any cost to Telkom. The plan is to increase the clear two way radio coverage in the rest of the MP313.

4.9. Strategies, Objectives and Projects Communication and Stakeholders Liaison

Public Participation		Strategic Objectives: Continuous respond and communicate with communities		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 9: Responsive, accountable, effective and efficient local government system.</p> <p>Manifesto: -Promote more active community participation in local government -We will ensure that Ward Communities for all wards are established and functional. -It will be ensured that Ward Councillors have report back meetings with their constituencies within 14 days after every ordinary council meeting. -We will provide all the necessary administrative support to Ward Committees. -At least six mayoral outreaches will be undertaken every year. -Interaction forums with recognized stakeholders will be created. In this regard special attention will be given to the youth.</p>	<p>All ward committees have been established.</p> <p>Community participation strategy was approved by Council. Ward Committee policy reviewed in 2015</p> <p>Standardized reporting format for long-term and short term on matters raised by ward committee. Ward committee out of pocket expense paid.</p> <p>Induction of new ward committee members, ward operational planning, minute taking, conflict management and public speaking</p> <p>Annual Mayoral outreach, IDP Consultations, ward committee and community meeting, Annual calendar events</p>	<p>enhance communications platforms for active public participation in council matters</p> <p>To ensure proper coordination of all municipal events</p>	<p>Provide feedback to community</p> <p>Encourage long term planning</p>	<p>Report be submitted to Section 79 on matters raised by ward committees. Review of the community participation strategy and ward committee policy</p>
			<p>Provide effective administrative support.</p>	<p>Provide pro-forma agendas to ward committees.</p>
			<p>Capacitate Ward Committee Members.</p> <p>Strengthen relations with recognized stakeholders.</p>	<p>Coordinate training programs for ward committee members.</p> <p>To develop a stakeholder database.</p> <p>Annual Mayoral outreach schedule, IDP consultations ward committee and community meeting</p> <p>Annual calendar events</p>

	Purchasing of the Mayor's vehicles, legal and admin department	To equip the organization in order to enhance service delivery	Tools of trade	-Purchasing of the Speaker's and the Executive Mayor's vehicle -Trailer for moving equipment during community participations/ council events -Purchasing of polishers, chairs, carpets, for community halls Office furniture and equipment
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Communications Marketing, Branding and Media Releases		Strategic Objectives: Continuous respond and communicate with communities		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 9: Responsive, accountable, effective and efficient local government system.</p> <p>Manifesto: Creating an enabling environment for public participation by utilising a variety of mechanisms to communicate with the community.</p>	<p>43 activities implemented</p> <p>40 7789 household registered</p> <p>14 communicators forum coordinated</p> <p>10 marketing activities implemented</p>	Strengthening communication internally and externally	<p>Encourage long term planning</p> <p>Implement programmes as per the approved communication strategy</p> <p>Capacity building on communication and media relations</p>	<p>Develop a five year communication strategy to be reviewed annually</p> <p>Produce internal and external newsletters.</p> <p>Hosting media briefings</p> <p>Communicating through electronic, print, and social media.</p> <p>Conduct media and communication workshop for councillors and management</p>
		Market and maintain the brand image of the municipality	Encourage long term planning	Develop a five year marketing strategy to be reviewed annually.
		To equip the organization in order to enhance	Tools of trade	-Purchasing of camera and video kits

		service delivery		
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Customer care and events management		Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
Outcome 9: Responsive, accountable, effective and efficient local government system.		Utilise council's community facilities to generate income	Facilitate Booking of halls	Revise existing policy Upgrade the existing booking system
	8 activities were implemented	promote customer care	Instill principles of batho pele Create Batho Pele culture	Develop a customer care policy Training of staff on Batho Pele Principle Revise current service charters and standards Purchase complaints kiosk for all municipal offices Conduct satisfaction annual survey

Events management		Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
Outcome 9: Responsive, accountable, effective and efficient local government system.	1 events calender developed	Promote council's image through proper events management	Proper coordination of all municipal events	Revise current events management policy Develop annual events calender

Performance Management	Strategic objective: Promote effective governance processes and planning			
National, Provincial and District	Baseline	Performance Objectives	Strategies	Possible Projects/Activities

Alignment				
<p>Output 5: Implement a differentiated approach to municipal financing, planning and support</p> <p><u>Municipalities to Sign</u> performance contracts with MMs, Section 56 and 57 managers that contain key LGTAS Performance Indicators</p>	<p>NEW</p> <p>Section 57 Managers Performance Agreements developed.</p> <p>PMS cascaded to 2 and 3 Management levels.</p> <p>Municipal annual and quarterly reports compiled.</p> <p>Progress report on performance</p>	<p>Evaluation of projects and programmes of Council</p> <p>To promote performance measurement and reporting.</p>	<p>Lobby for the development of a fully fleshed research function within the DSS department</p>	<p>Creation of fully staffed Research Unit</p> <p>Conduct impact studies on projects implemented by the municipality</p>
			<p>Comply with the relevant PMS Legislations and the Municipal PMS framework.</p>	<p>Develop a municipal performance plan (Corporate)</p>
				<p>Develop Managers Performance Agreements and Plans.</p>
				<p>Develop annual and quarterly reports.</p>
				<p>Cascade Performance Management System.</p>
			<p>Conduct public participation on performance</p>	<p>-annually report on performance during IDP review sessions</p>
<p>Capacity building for Senior Managers</p>	<p>-Conduct workshops and training on PMS for Senior Managers.</p>			
		<p>To equip the organization in order to enhance service delivery</p>	<p>Tools of trade</p>	<p>furniture and equipment</p>

Integrated Development Planning		Strategic Objective: Promote effective governance processes and planning		
National, Provincial and District	Baseline	Performance Objectives	Strategies	Proposed projects

Alignment				
<p>Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support</p> <p>2009 Local Government Manifesto: Ensure more effective, accountable and clean local government that works together with national and provincial government</p>	<p>Developed 2012-2017 IDP adopted by Council and subsequent 4 year reviews</p>	<p>To guide and informs the municipal planning, budget, management and development actions</p>	<p>Development and revision of Council's Integrated Development Plan.</p>	<p>Develop and implement the IDP process plan Drafting of the IDP document</p>
			<p>Facilitate the Prioritisation of project and programme from the IDP in the municipal budget and PMS process</p>	<p>Departmental strategic makgotla</p>
		<p>Develop, strengthen and maintain relationships with relevant stakeholders or role players and other implementing agents</p>	<p>Ensure that internal departments are implanting projects as set out in the IDP</p>	<p>Project steering committee meeting</p>
			<p>Coordinate various meetings with the community, sector departments and private sector on the development, implementation and performance of the IDP</p>	<p>Community consultations IDP rep forum IDP technical steering committee Stakeholder meetings</p>

Internal audit		Strategic Objectives: Promote effective governance processes and planning		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Manifesto: -Ensure more effective, accountable and clean local government that works together with national and provincial government</p> <p><u>National Outcomes: 9</u> A response and, accountable effective and efficient local government.</p>	<p>Developed Internal Audit three-year rolling strategic plan that is in line with relevant legislation Annual development of internal audit plan</p>	<p>To provide advice and assurance services regarding the organization's efficiency and effectiveness of operations</p>	<p>-Advise management and audit committee on matters relating to: -Internal controls, risk management and governance processes -Compliance with laws and regulations -Promote combined assurance (risk/ audit committee, AG, Other Assurance providers)</p>	<p>-Execution of the reviewed -Annual risk based internal audit plan -Annual review of the Internal Audit Charter. -Review Internal Audit Manual/ methodology. -Coordination of Audit Committee meetings and efforts of other assurance providers when conducting the Audits. Audit the effectiveness of the Risk management processes. -Monitor the progress on co-</p>

				sourced Internal Audit services. -Quarterly review of performance information.
		To equip the organization in order to enhance service delivery	Tools of trade	-Furniture and equipment - Internal audit software

Risk management		Strategic Objectives: Promote effective governance processes and planning		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<u>Manifesto:</u> -Ensure more effective, accountable and clean local government that works together with national and provincial government <u>National Outcomes: 9</u> A response and, accountable effective and efficient local government. NDP: Fighting corruption and enhancing accountability	Annual Risk Management strategy and implementation plan	To facilitate the risk management processes	Coordinate risk management processes Ensure Enterprise-wide business continuity	-Develop Risk Management strategy and implementation plan -Review the strategic risk management report -Review of the operational risk management report -Review of the risk management policy -Review the fraud prevention plan/ policy -Facilitation of the risk management committee meetings -Quarterly reports on risk mitigations -Facilitate the development of risk tolerance and appetite model -Facilitate the development and monitor the implementation of the enterprise-wide business Continuity plan
			Capacity building	Coordinate trainings on risk management

Legal and Administration		Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 9 (output 6) Administrative and financially capable state</p> <p><u>National Outcomes: 9</u> A response and, accountable effective and efficient local government.</p> <p>NDP: Fighting corruption and enhancing accountability</p> <p>Manifesto -We shall ensure that the governance structures are strengthened and functional, namely MPAC, Audit and Risk Committees -Creating a fraud and corruption reporting hotline for municipal residence. -Following up on issues raised on the presidential hotline. -Developing a practical Audit Recovery Plan and ensure implementation, together with the implementation of the Risk management Plan. -Ensuring that the Fraud Prevention Plan & Policy is the standing item on the agendas of the Ward Committee & Community meetings -Implementing recommendations emanating from forensic investigations</p>	<p>-Five (5) Annual schedules for meetings developed and implemented. -Four (4) Annual reviews of Council's File Plan implemented. -Two (2) Annual Records Management Inspections held. -Legal Compliance Register developed and implemented.</p>	<p>Promoting institutional efficiency</p>	<p>Render effective secretariat services</p> <p>Render effective records and contract management services, etc.</p> <p>Provide management and council services</p> <p>Provide administrative support services for governance structure</p> <p>Legal and governance services</p> <p>Council information management service</p>	<p>Compile an annual schedule for council and council committee meetings.</p> <p>Review council's file plan on an annual basis.</p> <p>Conduct regular inspections to adhere to relevant regulations and policies.</p> <p>Monitor legal compliance by means of a legal compliance register.</p>
		To equip the organization	Tools of trade	-Furniture and equipment

		in order to enhance service delivery		- Vehicle
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Property and Evaluations services		Strategic Objectives: Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
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National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
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NDP: a responsive, accountable, system-effective and efficient local government. Manifesto: Together with our communities we shall ensure sound financial management. We shall continue to contribute towards sound financial management by continuously updating the valuation roll and by facilitating the alienation of land.	- Existing 2013/2018 general valuation roll - May 2013, January 2014, January 2015 and January 2016 supplementary rolls - A substantial number of erven / portions of land were alienated for various purposes such as residential, industrial, business, church, crèche etc.	Provide a fair and equitable basis for rating of properties Provide general valuation services to council Promoting development through alienation of council owned land	Provide values for all properties Implement Special Development framework proposals Analysis possible alienation in terms of the SDF	-Compile general valuation roll -Compile annual supplementary valuation rolls -Aerial photos, Pictometry and oblique imagery -Conduct Adhoc valuations Implement council's resolutions on land development -Policy proposals
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	-	To equip the organization in order to enhance service delivery	Tools of trade	-camera
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Information, Communication and Technology		Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration		
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National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
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<p>Outcomes: 9 A response and, accountable effective and efficient local government.</p> <p>National Development Plan: Broadband roll out. Telecommunication, connectivity and ICT infrastructure.</p> <p>Provincial Alignment: Technology and interconnectivity.</p>	<ul style="list-style-type: none"> -CISCO backbone installed to all offices that requires connectivity. -ICT Operations continuity improved. -ICT Infrastructure Virtualised. -ICT Services availability and continuity increased. Secondary DRP site established. 	<p>Upgrading of the ICT network infrastructure and software assets.</p> <p>Maintain ICT Operations Continuity.</p> <p>Provision of enough storage capacity, connection capacity and ICT systems availability.</p>	<ul style="list-style-type: none"> -Provide ICT Equipment. -Improve ICT infrastructure, Interconnections and VOIP. -To continuously review business continuity plan -Upgrading of software as required. 	<ul style="list-style-type: none"> -Procurement of additional and replacement of VOIP phones and equipment. - Airdown blowers -backbone infrastructure and VOIP -Procurement of virtual call manager. -Testing of DRP. -Procurement of SAN for increasing electronic information storage capacity.
	<ul style="list-style-type: none"> -Radio/wireless network speed has been increased. -Two way radios upgraded from analog to digital. -Projectors and screens have been installed in almost all the boardrooms. -Wireless connection installed at the Council Chamber and Mayor's boardroom. -Big screens have been installed at the Halls. -All software licenses were renewed and paid for. -Upgraded users from Microsoft Office 2010 to Microsoft Office 2013 conducted as and when necessary. -Cisco Informacast has been 	<p>To ensure ICT equipment and services are provided</p>		<ul style="list-style-type: none"> -Establishment of tertiary disaster recovery site. -Roll out of optic fibre for broadband access and speed. -Procurement of ICT equipment 2 way radios and new server and computer system -Procurement of ICT tools (watt meter, volt meters, ladders, range set, etc.) -Procurement of memory.

	<p>installed for broadcasting.</p> <p>ICT Governance Framework approved and implemented</p> <p>Firewall policy developed. Internet bandwidth increased to 20Meg at Civic Centre and up to 2 Meg at other sites. Website updated</p>			
				<p>Reviewal of firewall configurations, antivirus and antispysware on emails.</p> <p>Security upgraded server rooms. Continuously upgrade Internet & email facilities.</p> <p>Adoption of CGICTPF.</p> <p>Approval of ICT Policies.</p> <p>Development of a replication site or enter into a hosted services contract.</p>
	Email and Internet Usage Policy is existing and implemented.		Avail necessary communication tools.	Maintain regular updates and availability.
		To equip the organization in order to enhance service delivery	Tools of trade	<p>- radio communication links and towers to increase connection speed.</p> <p>-Printers, laptops, furniture and office equipment, scanners, projectors and screens, UPS</p>

Executive Management		Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
Outcome 9: Responsive, accountable, effective and efficient local government system.	New	To equip the organization in order to enhance service delivery	Tools of trade	- furniture and equipment

Office of the Executive Mayor		Strategic Objectives: Maintain good governance and accountability of council		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
Outcome 9: Responsive, accountable, effective and efficient local government system.	NEW	Provide oversight Ensure service delivery Ensuring political stability internal and outside of council	Oversee the implementation of council's policies Administrative support	Administrative reports Develop calendar of events for the political leadership Coordination of mayor's activities Functionality of Troika Council's whips reports
		To equip the organization in order to enhance service delivery	Tools of trade	-Furniture and equipment -Executive Support Vehicle

4.10. 2017/22 Capial Projects

KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic goal: Promote Good Governance											
FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/18	APPROVED 2018/19	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE

KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic goal: Promote Good Governance

FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/18	APPROVED 2018/19	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Marketing Customer Relations Publicity and Media Co-ordination	P1400126	purchase camera kit	MP313	Camera kit Purchased	1 x 24 megapixel dx format camera with hd movie	-	-	22,000	-	-	CRR (REV)
Marketing Customer Relations Publicity and Media Co-ordination	P1500067	video camera	MP313	Purchased equipment	video camera	20,000	-	-	-	-	CRR (REV)
Mayor and Council	P0008296	executive support vehicle	MP313	Purchased vehicle	vehicle for speaker as per determination	-	-	-	800,000	-	CRR
Mayor and Council	P1200003	office furniture	MP313	number of chairs replaced	replace council chamber chairs x10	-	25,000	30,000	30,000	30,000	CRR (REV)
Administrative and Corporate Support	P1000118	bulk filing cabinets	MP313	equipment purchased	one bulk filer for records office & two for contract management (legal)	200,000	162,000	86,000	90,000	90,000	CRR (REV)
Administrative and Corporate Support	P1000155	furniture & office equipment	MP313	Replaced furniture	replace chairs	10,000	10,000	10,000	10,000	10,000	CRR (REV)
Administrative and Corporate Support	P1400119	replace vehicle	MP313	Purchased vehicle	LDV	-	-	300,000	-	300,000	CRR
Administrative and Corporate Support	P1400120	new vehicle	MP313	Purchased vehicle	purchase 7 seater vehicle	-	300,000	-	-	-	CRR
administrative and corporate support	P1400121	furniture & office equipment	MP313	purchased office equipment	1 * bulk shRedder	100,000	-	-	-	-	crr
Community Halls and facilities	P0008187	polisher	29	Purchased polisher	doornkop community hall	40,000	50,000	50,000	55,000	55,000	CRR (REV)
Community Halls and facilities	P0900181	furniture	1; 3; 10; 18; 24; 2	Number of chairs purchased	200 chairs for the halls	115,000	115,000	115,000	60,000	60,000	CRR (REV)
Community Halls and facilities	P1000255	alarm system	29	Installed alarm system	doornkop community hall	-	55,200	57,800	60,000	60,000	CRR (REV)

KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic goal: Promote Good Governance

FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/18	APPROVED 2018/19	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Community Halls and facilities	P1400067	new mpcc	9	Constructed MPCC	somaphepha	8,000,000	8,799,000	-	-	-	MIG
Community Halls and facilities	P1400068	new mpcc	6	Constructed MPCC	Rockdale	-	-	-	500,000	10,000,000	MIG
Community Halls and facilities	P1500053	generators	MP313	Purchased generator	generator at adelaide thambo mpcc	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	CRR
Community Halls and facilities	P1700004	reconstruction of stage floors at community halls	MP313	Reconstructed stage floor	reconstruction of stage floor at community halls eastdene and eric jiyane	500,000	200,000	300,000	300,000	300,000	CRR
Community Halls and facilities	P1700005	Replace Doors & Frames Community Halls	MP313	Replaced doors	replacement of door frames; doors and installation of security doors at community halls (adelaide tambo)	-	350,000	400,000	400,000	400,000	CRR
Mayor and Council	P1400129	furniture & office equipment	MP313	Purchased office equipment	Various furniture	180,000	-	-	-	-	CRR (REV)
Governance Function	P1200006	furniture	MP313	Purchased furniture	2xdesks, 2 highback chairs and 4x visitors chairs	17,000.00	-	-	-	-	CRR (REV)
Governance Function	P1800026	internal audit software	MP313	installed software	internal audit software	250,000.00	-	-	-	-	CRR (REV)
Municipal Manager Town Secretary and Chief Executive: (110) Municipal Manager	P1200007	Furniture & Office Equipment	MP313	Purchased furniture and equipment	furniture and equipment	25,000	-	-	-	-	CRR (Rev)
Municipal Manager Town Secretary and Chief Executive	P1400125	Furniture & Office Equipment	MP313	Purchased furniture and equipment	furniture and equipment	18,000	-	-	-	-	CRR (Rev)
Corporate Wide Strategic Planning (IDPs)	P1200010	furniture	MP313	Purchased furniture	1 x roller shutter cabinet and 4 visitors chairs	10,000	-	-	-	-	CRR (REV)

KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic goal: Promote Good Governance

FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/18	APPROVED 2018/19	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
LEDs)											
Valuation Service	P1000250	camera	MP313	Purchased equipment	camera	8,000	-	-	-	-	CRR (REV)
Valuation Service	P1600003	aerial photos and pictometry	MP313	Updated valuation roll	aerial photos and pictometry	-	-	-	-	2,000,000	CRR
Information Technology	P0000001	upgrade network backbone infrastructure & voip	MP313	Number of phones purchased	20 cisco phones. fibre link to service centre	300,000	300,000	300,000	300,000	300,000	CRR
Information Technology	P0007526	ups	MP313	Number of UPS sytems purchased	13 ups systems for kanonkop; gholfsig; kanhym; pullenshope; replacement at hendrina; doorenkop; civic center; high mast at hendrina; 5 x officials	120,000	-	130,000	-	80,000	CRR (REV)
Information Technology	P0008003	server - new it systems	MP313	Number of server purchased	1 exchange server and addionation domain controller	1,800,000	360,000	-	400,000	400,000	CRR
Information Technology	P0008157	communication(add radio links to external stations	MP313	Links ninstaled	Nashua building direct link. Civic to gholfsig. Gholfsig kanonkop. Services center.	350,000	350,000	200,000	250,000	250,000	CRR
Information Technology	P0008197	computer systems	MP313	Number of computers purchased	50 computers in dirrefent departments @ r12900	600,000	610,000	620,000	630,000	630,000	CRR (REV)
Information Technology	P0008198	printers	MP313	Number of printers purchased	8 printers for variuos users	30,000	30,000	40,000	30,000	30,000	CRR (REV)
Information Technology	P0008199	scanners	MP313	Number of scanners procured	3 mid volume scanners procured; 1 x scm admin	75,000	27,000	29,000	30,300	35,000	CRR (REV)
Information Technology	P1000193	projector & screen	MP313	Number of screen and project	1 mobile screen and projector	40,000	-	15,000	-	20,000	CRR (REV)

KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic goal: Promote Good Governance

FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/18	APPROVED 2018/19	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
				purchased							
Information Technology	P1100042	furniture	MP313	Purchased furniture	furnisher for two (2) help desk personnel	15,000	10,000	10,000	10,000	10,000	CRR (REV)
Information Technology	P1200014	instruments and tools for communication	MP313	Number of 12 purchased	12 tools for help desk and radio sections	-	10,000	15,000	15,000	15,000	CRR (REV)
Information Technology	P1200016	laptops	MP313	Number of laptops purchased	laptops for 17 officials and councillors @ r15800	180,000	180,000	180,000	180,000	180,000	CRR (REV)
Information Technology	P1200019	two way radios for all departments	MP313	Number of radios purchased	50 digital two way radios provided	80,000	80,000	80,000	80,000	80,000	CRR (REV)
Information Technology	P1200020	airconditioners	MP313	Purchased air conditioner	air down blowers for server room	-	-	-	200,000	200,000	CRR

CHAPTER 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

5.1. Introduction

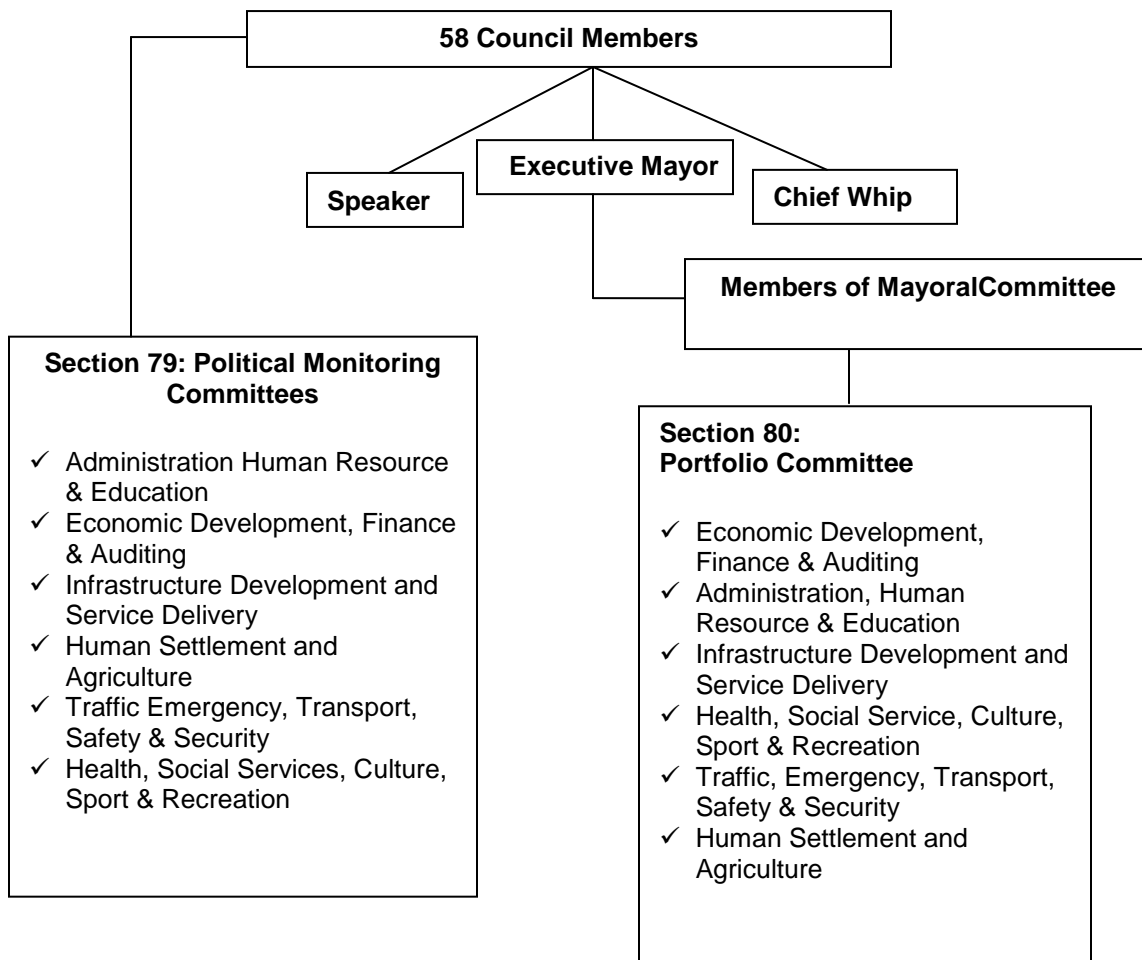
This chapter articulates the broad institutional framework of Steve Tshwete LM as well as its governance model.

5.2. Political Structure

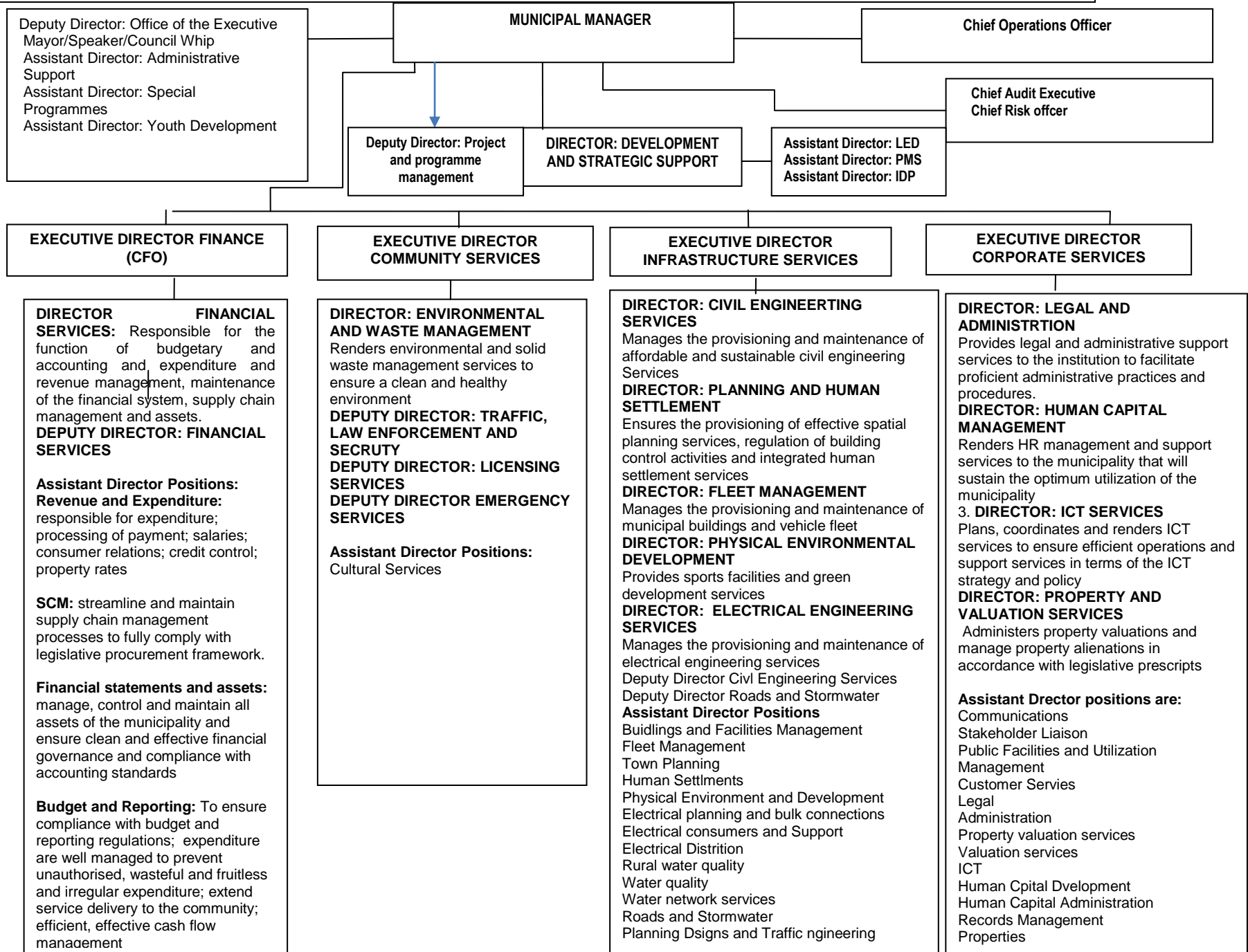
The political structure of Steve Tshwete Local Municipality is comprised of the Executive Mayoral System that is structured as follows:

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

Figure 18: Political Governance Structure



5.3. 2017/22 Approved Executive and Organisational Structure



5.4. Human Resource and Performance Management

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

Recruitment, Training and Development

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

(i). Staff Component and Appointments

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

(ii). Skills Development

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

Skills development is aimed at benefiting all employees but, has to at the same time ensure that significant progress is made in advancing the development interests of designated groups in line with Employment Equity targets. The interpersonal and people management skills of senior and middle managers will continue to be improved through training with the assistance of the LGSETA and relevant other technical SETA's.

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

Table 13: 2016 Skills Development Report as per the approved WSP

Occupational Levels	Females				Males				PWD	Total
	A	C	I	W	A	C	I	W		
Managers	3		1		6	1		3		14
Professionals	3		1	1	14					19
Clerical and Administrative Workers	24	3		2	10			1		40
Sales and Service Workers	9			1	25	1				36
Elementary Occupations	11	1			126	1				139
TOTAL PERMANENT	50	4	2	4	181	3	0	4		248
Temporary employees										
GRAND TOTAL	50	4	2	4	181	3	0	4		248

• **2016/17 Training Report**

Occupational Levels	Females				Males				PWD	Total
	A	C	I	W	A	C	I	W		
Legislators										0
Managers	3		1		6	1		3		14
Professionals	3		1	1	14					19
Technicians and Trade Workers	2				1					3
Community and Personal Service Workers	4			1	8	1				14
Clerical and Administrative Workers	22	3		2	9			1		37
Sales and Service Workers	5				17					22
Machinery Operators and Drivers	3				34					37
Elementary Occupations	8	1			92	1				102
TOTAL PERMANENT	50	4	2	4	181	3	0	4	0	248
Temporary employees										
GRAND TOTAL	50	4	2	4	181	3	0	4	0	248

• **2016/17 Planned Trainings and Budget Estimates**

NUMBER OF PEOPLE TO BE TRAINED	TYPES OF TRAININGS	BUDGET	ACTUAL EXPENDITURE	SOURCE OF FUNDING
	Waste Water and Water Treatment; Electrical Engineering; High Angle; Advance Archives and Records Management; Electronic Records Management; Project Management; Water Quality and Effluents Treatment; Operations of Water and Waste Water treatment Course; Handle and Dispose Waste; Learner Traffic Officer; Examiner of Drivers Licence; Examiner of Vehicles; Grade L and F Examiner; Nursery Technicians; Sports Turf Maintenance; Environmental Awareness; Pesticide Applicator; Hazmat Technician; Fire	R2 100 000.00	R930216.8	Municipal Budget; Discretionary Grant and Donations from other stakeholders.

Investigation; Vehicle Extrication; Municipal Governance; Municipal Finance; Supervisory Management; Labour Relations; ISO 27001; Report Writing; Basic and Intermediate Records Management; Excel; ODETDP; Diplomatic Protocol and Etiquette; Leadership Development Management; Certificate in Housing Policy Management; Joomla; Asset Management Training; Payday Training; Payroll Administration; Supply Chain Management; Coaching and Assessor Training; Programme in Credit Management; End User Computing; Contract Management; Events Safety Management; Government Communication and Marketing; Public Participation in Local Government; Project Management (IT) (Prince2)			
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(iv). Employment Equity

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

Table 14: Race and Gender Profile

GROUP	MALE	FEMALE	TOTAL %
Black	61.0%	31	92
Colored	0.8%	1.5	2.3
Asian	0.1	0.6	0.8
White	2.7	2.3	6.4
Total	64.6	35.4	100

Table 15: Equity Targets and Status Quo at the Three Highest Levels in the Municipality for the Period of 2013-2018

LEVEL 0-3		
DESIGNATED GROUPS	TARGET	STATUS QUO
Black	30	39
Women	18	19
Disabled	1	0
ORGANISATIONAL LEVEL		
Black	984	1349
Women	514	520
Disabled	24	24

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

Table 16: Employment Equity Plan/Status Quo Report

Occupational Levels	Male								Female								Total	
	A		C		I		W		A		C		I		W			
	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo
Top management	3	1							2	1					1	1	6	3
Senior management	14	24		2			6	6	11	13				1	4	3	35	49
Professionally qualified and experienced specialists and mid-management	22	72	1	1			8	10	17	38		1	1	2	5	1	54	125
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	169	187	6	6	3	2	37	22	156	198	9	16	4	4	38	28	422	463
Semi-skilled and discretionary decision making	66	94	1	2	1		7	1	33	49	2	2			8	2	118	150
Unskilled and defined decision making	315	518	6	1	3		39		176	154	6	4	2		39		586	677
TOTAL PERMANENT	589	896	14	12	7	2	97	39	395	453	17	23	7	9	95	35	1221	1469
Temporary employees																		
GRAND TOTAL	589	896	14	12	7	2	97	39	395	453	17	23	7	9	95	35	1221	1469

5.6. Strategies, Objectives and Projects

Human Capital Management		Strategic Objectives: Develop and enhance human capital services to maximise service delivery		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 9: skilled capable workforce to support an inclusive growth path</p> <p>Outcome 5: skilled and capable workforce to support and inclusive growth path.</p> <p>NDP: Building a capable and developmental state</p> <p>Manifesto Improve and enhance institutional capacity of the municipality by: -Filling key positions with suitable qualified persons within 3 months from the date of the vacancy. -Continuously cascading of performance management system to lower levels. -Providing municipal employees and councillors with regular training in order to improve service delivery. -Prioritising the training of councillors, management and key officials on financial management. -Empowering communities with employment opportunities, especially historically underprivileged groups such as youth, woman and persons with disabilities.</p>	<p>Developed Workplace Skills Plan (WSP)</p>	<p>Provision of transformation, training and human capital management services</p>	<p>Capacitate employees in line the WSP</p>	<p>Develop WSP and implement the training as planned</p>
	<p>Provide Employee Wellness Support</p> <p>Developed Organisational Structure</p> <p>Developed Recruitment and Selection Procedure and Processes</p> <p>Developed OHS systems and procedures</p> <p>Sound Working relationship with Labour</p>		<p>Promote the Wellbeing of staff</p> <p>Effective and feasible organisational structure</p> <p>Attract and retain competent workforce</p> <p>Maintain a safe and healthy working environment</p> <p>Continue to maintain a healthy relationship with Labour through continuous engagement</p>	<p>Provide EAP services</p> <p>Maintain and Review the organisational structure (structured gets updated monthly but gets reviewed 3 yearly)</p> <p>Review HR policies Implement Employment Equity Plan Review Recruitment, Job Evaluation, Benefits Management Systems Review Policy Conduct OHS Audit Inspections Conduct OHS Committee Meetings Conduct Safety Talks</p> <p>Conduct LLF Meetings Conduct HRD Meetings Conduct Staff Wellness Meetings</p>
		<p>To equip the organization in order to enhance service delivery</p>	<p>Tools of trade</p>	<p>-Furniture and equipment</p>

5.7. 2017/22 Capital Projects

KPA A: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
STRATEGIC GOA: PROMOTE GOOD GOVERNANCE, ORGANIZATIONAL DEVELOPMENT AND FINANCIAL SUSTAINABILITY											
FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/18	APPROVED 2018 /19	APPROVED 2019//20	APPROVED 2020/21	APPROVED 2021/22	FUNDING SOURCE
Human Resources	0900131	office furniture	INST	Purchased office furniture	six sets of desks,cabinets,office chairs, visitors chair,credenza,stationary cabinet and replacement of office chairs and microwave oven	17,000	18,000	19,500	20,900	25,000	CRR (REV)

CHAPTER 6. FINANCIAL VIABILITY

6.1. Introduction

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

The Directorate Financial Services is managed by the Executive Director Financial Services, with the assistance of the Deputy Director Financial Services, followed by four (4) divisions, each with a divisional assistant director, namely the Annual Financial Statements and Assets, Budget Office, Treasury Office and Supply Chain Unit.

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

The multi-year financial plan for the IDP is prepared for five (5) years. Based on this plan, considering the particular requests from the community, Council then approves annually the municipal budget which only covers the next planning period and the two (2) outer financial years.

6.2. Financial Strategy Framework

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

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

These strategies are detailed below:

Revenue Enhancement Strategy

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

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

The following actions are considered:

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

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

Asset Management Strategies

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

The managing of the assets must address the following:

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

Financial Management Strategies

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

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

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

Operational Financing Strategies

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

The strategies are:

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

Capital Financing Strategies

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

The strategies are:

- Ensure capital programme is based on priorities, programmes and projects of the IDP.
- Improve creditworthiness.
- Ensure capital replacement reserve is cash-backed.
- Expedite spending on capital budget especially projects that are funded from conditional grants.

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

Cost-Effective Strategy

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

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

The strategies are:

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

Measurable Performance Objectives for Revenue

The key performance indicators for revenue are:

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

6.3. Financial Management Policies

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

Tariff Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 32 of 2000.

Rates Policy – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates.

Free Basic Services and Indigent Support Policy – to provide access to and regulate free basic services to all indigent households.

Credit Control and Debt Collection Policy – to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

Writing Off of Bad Debts Policy – to ensure that all long outstanding debt is evaluated and debtors are not overstated in the year-end statements. The policy aims to set down principles for the writing off of bad debts.

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.

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.

Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).

Accounting Policy – the policy prescribes the basis of presentation of the annual financial statements in accordance with the General Recognised Accounting Practices and Accounting Standards.

Supply Chain Management Policy – this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring

of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.

Transport and Subsistence Policy – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official visits.

Short Term Insurance and Known Risks and Liabilities Policy – the objective of the policy is to ensure the safeguarding of Council's assets and to protect Council against public liabilities.

Petty Cash Policy – this policy regulates minor cash used for expenditure control.

Methodology for impairment of receivables policy – this policy informs the process to impair debtors.

Methodology for impairment and assessment of useful life of assets policy – this policy regulates the impairment and review of useful life of assets processes and requirements.

Methodology for the classification and recognition of land policy – this policy guides the municipality on the accounting treatment of land.

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

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

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

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

- (a) National government grants for the years 2017/2018 to 2019/2020 as per the Division of Revenue Act (DORA) with a projected increase of 5% for the outer financial years.
- (b) Inflation, however moderate, is slightly increasing and projected to increase by an average of 6% over the period ahead.
- (c) The cost-of-living increases by mutual agreement between the South African Local Government Bargaining Council and the unions increase with 7% over the five (5) indicative years.
- (d) Bulk electricity purchases which constitute 30% of total operating expenditure are projected to increase with 8%. Provision was made for a growth of 1%.
- (e) Provision has been made for a property rates tariff increase in average of 6% for the next five (5) years.
- (f) Water tariffs are projected to increase in average between 10% and projected to increase with 8% for the two (2) outer years.

(g) Sanitation and refuse tariffs are projected to increase in average between 7% and 8%.

The budget is based on current service levels with a provision for growth of 1% to 3% over the medium term.

Operating Revenue

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

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

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

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

The revenue forecast for the 2017/2018 financial year is budgeted at R1,4-billion and increase to R1,8-billion in the 2021/2022 financial year.

In average service charges jointly comprise 53% of the total revenue, property rates 21% and government grants and donations 12%, whilst other revenues constitute 14%. Other revenues mainly consist out of sale of erven, surface rentals, interest earned and so forth.

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

	2017/2018	2018/2019	2019/2020
<u>Operating Grants</u>			
▪ Finance Management Grant	1 700 000	1 700 000	1 700 000
▪ Equitable Share	156 759 000	179 975 000	201 936 000
<u>Capital Grants</u>			
▪ Municipal Infrastructure Grant	50 557 000	53 381 000	56 362 000
▪ Integrated National Electricity Programme		8 000 000	23 000 000
▪ Expanded Public Works Programme	5 270 000		

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



Tariff Setting

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

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

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

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

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

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

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

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

A new valuation roll was implemented from 1 July 2013 and all newly rated properties have been phased out. Extension is applied for to extend the current valuation roll until 30 June 2018. A new valuation roll will then be implemented from 1 July 2018. Increased revenue from newly developed properties will expand and relieve some of the pressure on the municipality's revenue base.

Credit Control and Debt Collection

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

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

Protecting the Poor

The equitable share allocation is mainly used to provide free basic services to approximately 18 000 registered indigent households. Indigent support provided to protect poor households is as follows:

	<u>Per Household</u>	<u>Amount</u>
Free basic electricity per month	50 kWh	R 43,98
Free basic water per month	10 kl	R 83,50
Free refuse and sewerage per month	Free	R 220,45
Free assessment rates per month (average property valuation R85 000)	Free	R 75,10
	Total	R 423,03

Free basic services amounts to R99, 3-million which is R8, 2-million per month. These services are funded from the equitable share.

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

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

Investments

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

It is projected that investments will decline to R378-million by 30 June 2017 and steadily increases to improve to R513-million as properties and investments took place.

Liquidity

The current ratio expresses the current assets as a proportion to current liabilities. A ratio in excess of one to one (1:1) is considered to be healthy. The ratio should not decrease to be less than 1 otherwise the municipality will not be able to honour their liabilities.

The projected ratio for 2017/2018 is 2:2 and is projected to increase to 3:2 by 2019/2020.

The liquidity ratio measures the ability of the municipality to utilize cash and cash equivalents to pay its current liabilities. The municipality has set a limit of 2 and anything below 1 indicates a shortage of cash to meet short term obligations.

The ratio for 2017/2018 is at 1, 9 and projected to remain at 2 over the medium term.

TABLE 1 REVENUE BY SOURCE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)				
	Audited Actual 2015/2016 A	Approved Budget 2016/2017 B	Full Year Forecast 2016/2017 C	Forecast 2017/2018 D	Forecast 2018/2019 E	Forecast 2019/2020 F	Forecast 2020/2021 G	Forecast 2021/2022 H
Property rates	308 610 464	304 861 283	307 231 893	322 145 308	332 856 530	343 553 087	364 166 272	386 016 249
Service charges:								
Electricity revenue from tariff billings	501 660 536	574 066 169	532 309 684	535 775 807	572 822 631	612 937 788	661 972 811	714 930 636
Water revenue from tariff billings	79 250 474	83 158 369	79 389 865	83 231 485	88 620 316	94 446 018	102 001 699	110 161 835
Sanitation revenue from tariff billings	68 678 824	56 122 768	56 022 683	59 234 813	63 040 233	67 663 295	72 399 726	77 467 706
Refuse removal from tariff billings	79 161 256	60 048 037	61 543 616	66 848 933	69 534 380	72 378 581	77 445 082	82 866 237
Rental of facilities & equipment	17 361 356	17 488 224	17 531 038	13 975 123	14 202 990	14 627 283	15 358 647	16 126 580
Interest earned – external investments	39 770 333	24 981 300	31 681 300	32 266 900	33 544 650	34 490 700	31 490 700	28 490 700
Interest earned – outstanding debtors	2 860 040	2 314 533	3 034 833	1 757 457	1 823 341	1 888 714	2 002 037	2 122 159
Fines	17 015 677	4 695 023	11 623 793	11 697 925	12 274 427	12 644 859	13 024 205	13 414 931
Licenses & permits	8 852 341	9 275 565	9 237 550	8 636 500	8 750 210	9 064 035	9 517 237	9 993 099
Income from Agency Services	17 659 784	15 909 100	16 309 100	-	-	-	-	-
Government grants & subsidies – Operating	125 385 666	140 560 000	140 560 000	161 981 280	183 810 240	205 890 480	216 185 004	226 994 254
Government grants & subsidies – Capital	58 046 226	56 684 905	60 336 672	52 304 720	69 234 880	75 096 640	77 349 539	79 670 025
Public contributions	60 973 026	20 033 000	19 700 125	-	-	-	-	-
Other revenue	33 371 773	76 550 393	71 892 056	58 417 476	59 273 568	60 426 345	63 447 662	66 620 045
Gain on disposal of property, plant & equipment	1 488 576	150 000	150 000	144 750	144 487	144 212	145 000	145 000
Total Revenue by Source	1 420 146 349	1 446 898 669	1 418 554 208	1 408 418 477	1 509 932 883	1 605 252 037	1 706 505 621	1 815 019 457

6.5. Operating Expenditure

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

Table 2 below indicates the medium term expenditure framework aligned to the IDP. The medium term projections reflected an average growth of 6% over the next five (5) years.

The operating expenditure has increased by 3,2% against the adjusted budget in the 2016/2017 financial year. The operating expenditure forecast equates to R1,4-billion in the 2017/2018 financial year and escalates to R1,7-billion in the 2021/2022 financial year.

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

Bulk electricity purchases remain the main increasing factor on operating expenditure totaling R2,4-billion over the next five (5) years with an average rate increase of 8%.

Finance charges increase from R19,3-million in the 2017/2018 financial year to R38,8-million in the 2020/2021 financial year and constitute 2,1% of operating expenditure. This includes projections to take up a new external loan facility of R460-million over the next three (3) years.

The other main contributing factor is employee-related costs which remain at 35% of total operating expenditure.

Other operating expenses reflect a very modest growth of 5% and constitute 14% of the forecasted operating expenditure.

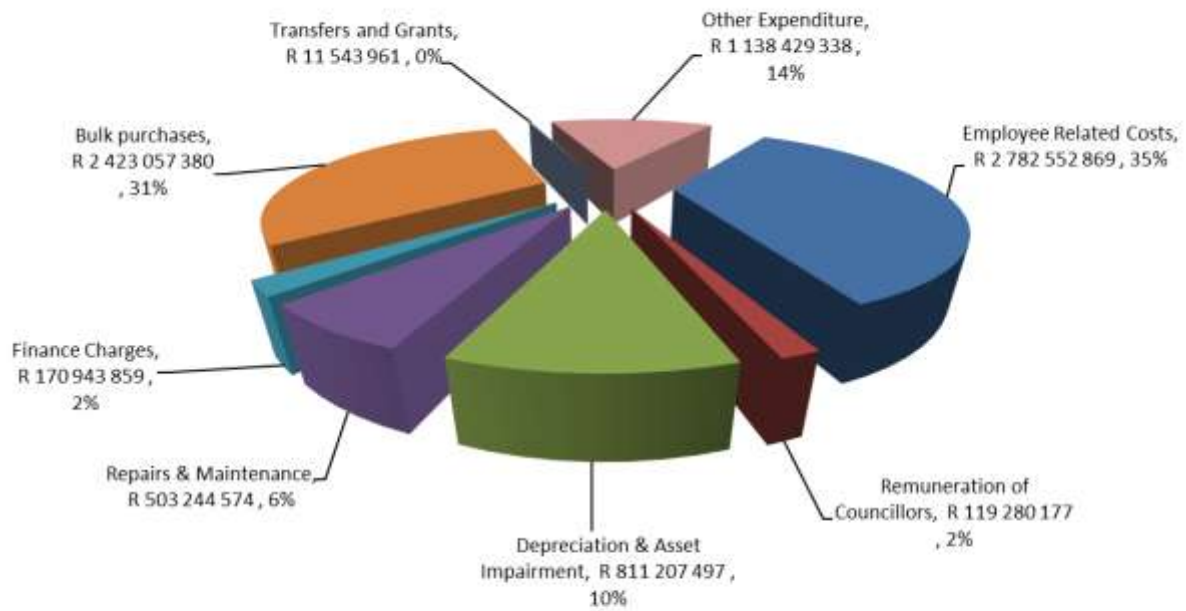
The electricity budget remains the largest contributor to operating expenditure at 37% followed by finance and administration at 16% and roads and storm water at 9%.

Depreciation accounts for 10% of the expenditure budget, being an amount of R163,2-million and increases to R167,5-million by 2021/2022 financial year.

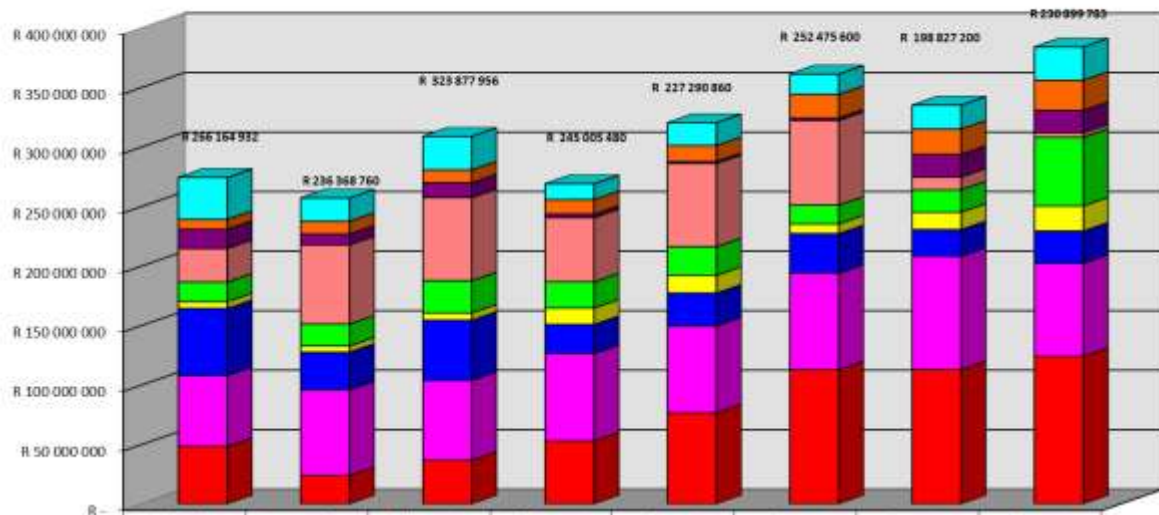
Depreciation is the systematic expensing of the value of an asset as it is used and is not relating to the cash except for the external loans redemption portion. The intention is to set aside funds so that there is cash available at the end of the asset useful life to replace the asset. This is done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

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

OPERATING EXPENDITURE BY TYPE FOR NEXT FIVE YEARS FORECAST



MEDIUM TERM CAPITAL EXPENDITURE BY VOTE



	Audited Actual 2015/16	Approved Budget 2016/17	Adjustment Budget 2016/17	IDP Requests 2017/18 to 2021/2022	Forecast 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21
Other	R 35214 062	R 19597 000	R 28191 883	R 13401 000	R 19242 500	R 17135 679	R 20109 500	R 27992 000
Sport and Recreation	R 8316 826	R 10592 000	R 10746 710	R 11995 500	R 13511 275	R 19848 900	R 21110 600	R 25261 700
Public Safety	R 16178 909	R 9154 000	R 12589 179	R 3127 000	R 1537 000	R 2049 000	R 19215 000	R 18796 000
Waste Water Management	R 28226 943	R 66500 545	R 69771 875	R 53893 350	R 69939 800	R 71067 775	R 10771 340	R 3929 600
Finance & Admin	R 16496 202	R 18452 500	R 27101 154	R 22036 500	R 24078 575	R 15907 960	R 18765 850	R 57629 900
Community & Social Services	R 5673 647	R 5290 000	R 6071 350	R 13767 000	R 14841 200	R 8108 800	R 14567 000	R 21077 000
Water	R 56339 241	R 31657 360	R 50567 667	R 24434 500	R 27676 115	R 33224 320	R 22446 312	R 27116 400
Road Transport	R 59509 809	R 71852 000	R 67115 282	R 73391 920	R 72907 680	R 81160 261	R 95226 620	R 78141 519
Electricity	R 48477 603	R 24039 354	R 36823 982	R 53088 000	R 76708 000	R 112835 225	R 112932 405	R 124136 245

TABLE 2 OPERATING EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)				
	Audited Actual 2015/2016	Approved Budget 2016/2017	Full Year Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022
	A	B	C	D	E	F	G	H
Executive & Council	93 427 665	90 329 904	98 954 690	65 874 417	69 500 407	73 523 622	77 935 040	82 611 142
Finance & Administration	177 308 753	200 291 513	200 714 605	237 722 760	247 681 501	259 929 810	275 525 599	292 057 135
Licensing & Regulation				22 444 873	23 922 160	25 563 792	27 097 620	28 723 477
Planning & Development	12 757 018	18 049 888	18 637 224	20 674 583	22 074 518	23 187 448	24 578 695	26 053 417
Health	4 997 486	4 724 067	5 132 139	6 279 054	5 986 390	6 450 821	6 773 362	7 112 030
Community & Social Services	31 431 030	35 413 047	34 900 643	37 377 910	38 888 030	41 294 129	43 771 777	46 398 083
Housing	10 339 629	13 099 755	13 731 619	14 090 782	14 947 525	15 930 379	16 886 202	17 899 374
Public Safety	81 070 712	92 216 385	92 618 444	44 770 782	46 902 210	49 276 818	52 233 427	55 367 433
Sport & Recreation	56 794 955	67 107 099	64 707 884	60 573 826	62 281 152	65 207 833	69 772 381	73 958 724
Waste Management	92 685 787	79 816 758	80 598 558	87 000 078	91 019 795	95 470 775	102 153 729	108 282 953
Waste Water Management	68 634 607	79 234 455	67 308 561	72 192 278	76 471 452	81 045 468	86 718 651	91 921 770
Road Transport	91 753 805	104 564 514	100 328 590	133 858 491	140 296 842	146 657 246	155 456 681	164 784 082
Water	73 878 887	98 684 854	84 613 039	87 740 346	93 894 781	99 231 815	105 185 724	111 496 867
Electricity	464 500 011	520 628 872	514 185 844	530 369 477	562 447 745	596 456 145	635 977 620	677 016 399
Total Operating Expenditure by Vote	1 259 580 345	1 404 161 111	1 376 431 840	1 420 969 657	1 496 314 508	1 579 226 101	1 680 066 506	1 783 682 885

6.6. Capital Expenditure

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

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

As reflected in table 3 below it can be seen that the IDP needs for the next five (5) years are equivalent to R2,251-billion whilst the forecasted capital expenditure based on the projected availability of funding amounts to R1,6-million.

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

	2017/2018	2018/2019	2019/2020
Government grants & District	52 304 720	77 234 880	98 096 640
External loans	121 560 000	163 200 000	175 744 000
Cash backed internal reserves	95 599 850	81 200 265	87 612 280
	269 464 570	321 635 145	361 452 920

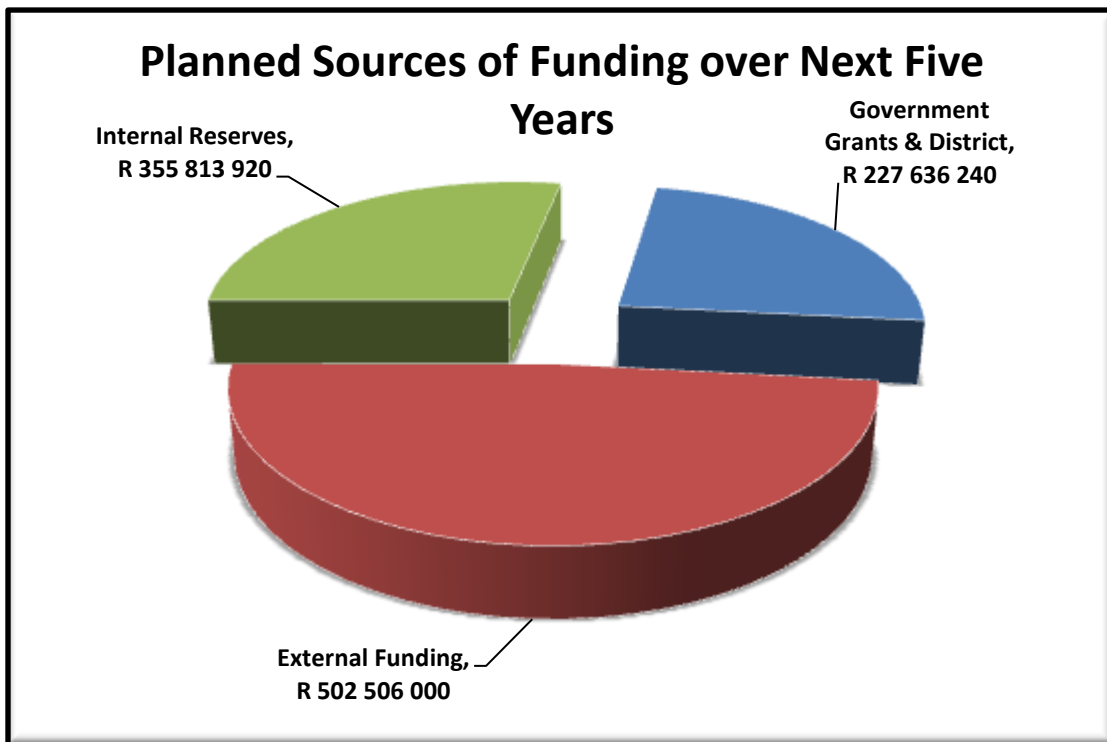
As indicated in the previous financial year the Council's internal reserves are still under pressure resulting that external funding needed to be obtained to supplement the capital budget to address the huge demands in the IDP for essential expanding of basic services and upgrading of bulk infrastructure.

For the next three (3) years a new external loan of R460-million must be secured. The projected outstanding external loans for 30 June 2018 amount to R159,1-million which constitutes 13% of total operating revenue. This is an indication that the municipality will be able to borrow additional funding for the medium term before reaching the over-borrowed limit by 30 June 2020.

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

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

According to the above table capital expenditure financed through government grants constitutes 24% whilst cash backed internal reserves constitutes 23% and external loans 48% respectively as presented in the graph below:



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

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

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

Table 3 indicates forecasted capital expenditure by vote which is graphically presented below. From this table 78% of the capital programme is allocated to infrastructure development and 21% for community and institutional requirements over the next five (5) years.

The capital expenditure programme is graphically presented as follows:

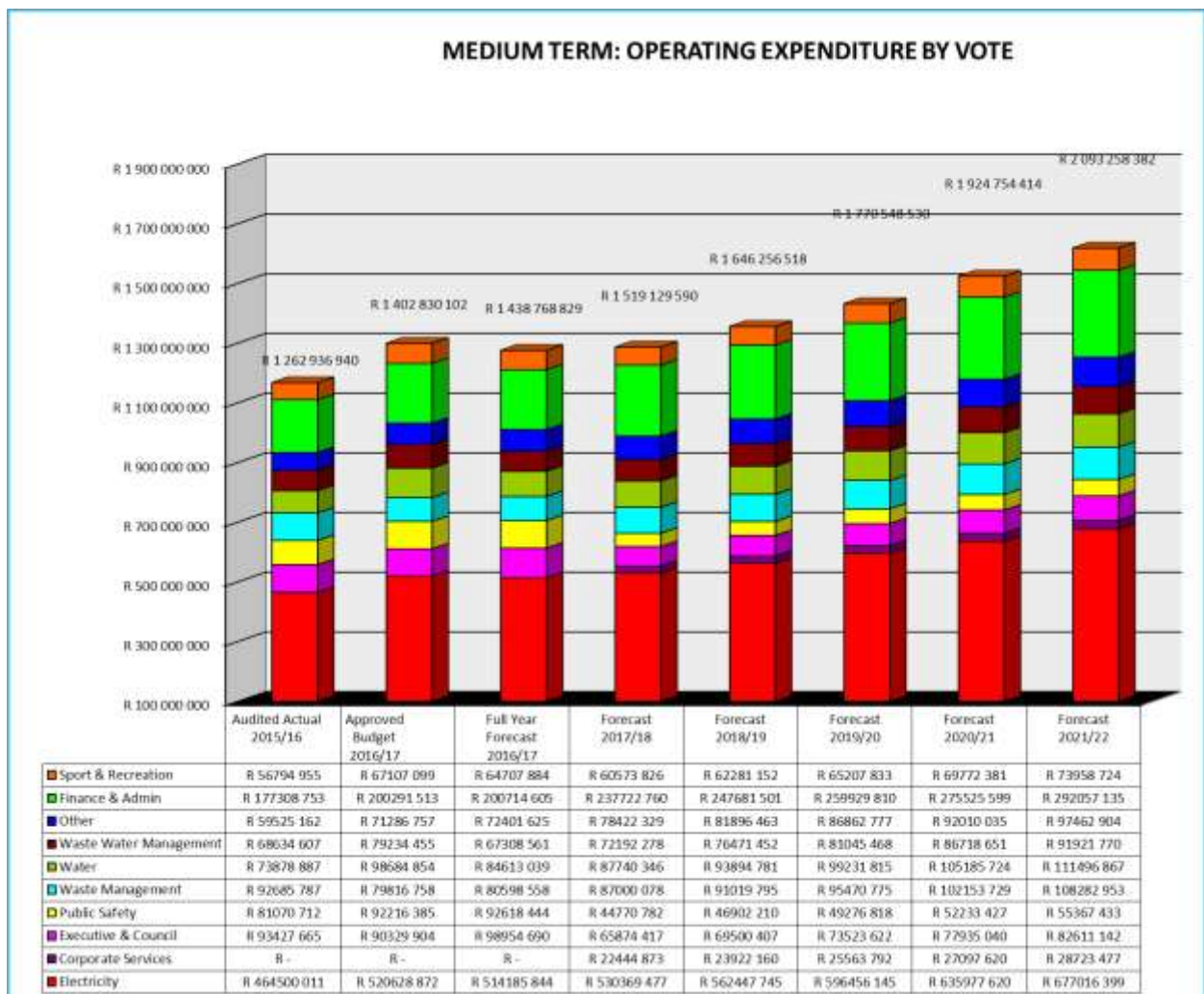


TABLE 3 CAPITAL EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)					
	Audited Actual 2015/2016	Approved Budget 2016/2017	Full Year Forecast 2016/2017	IDP Requests 2013/2014 2021/2022	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022
	A	B	C	D	E	F	G	H	I
Executive & Council	951 967	2 611 000	3 425 000	7 358 500	198 000	25 000	30 000	930 000	2 430 000
Finance & Administration	16 496 202	18 452 500	27 101 154	145 271 185	22 036 500	24 078 575	15 907 960	18 765 850	57 629 900
Licensing & Regulation				2 076 000	330 000	1 193 000	115 000	115 000	130 000
Planning & Development	20 351 622	1 816 000	2 017 883	1 626 000	233 000				
Health	0	450 000	450 000	1 950 000			650 000	650 000	650 000
Community & Social Services	5 673 647	5 290 000	6 071 350	111 568 675	13 767 000	14 841 200	8 108 800	14 567 000	21 077 000
Housing	518 546	525 000	1 125 000	2 642 850	365 000	492 500	418 000	469 500	502 000
Public Safety	16 178 909	9 154 000	12 589 179	86 943 250	3 127 000	1 537 000	2 049 000	19 215 000	18 796 000
Sport and Recreation	8 316 826	10 592 000	10 746 710	103 321 575	11 995 500	13 511 275	19 848 900	21 110 600	25 261 700
Waste Management	13 391 927	14 195 000	21 174 000	97 343 350	12 605 000	18 725 000	16 037 679	18 060 000	24 410 000
Waste Water Management	28 226 943	66 500 545	69 771 875	273 852 670	53 893 350	69 939 800	71 067 775	10 771 340	3 929 600
Road Transport	59 509 809	71 852 000	67 115 282	557 711 319	73 391 920	72 907 680	81 160 261	95 226 620	78 141 519
Water	56 339 241	31 657 360	50 567 667	248 053 507	24 434 500	27 676 115	33 224 320	22 446 312	27 116 400
Electricity	48 477 603	24 039 354	36 823 982	611 533 075	53 088 000	76 708 000	112 835 225	112 932 405	124 136 245
Total Capital Expenditure by Vote	274 433 242	257 134 759	308 979 082	2 251 251 956	269 464 770	321 635 145	361 452 920	335 259 627	384 210 364
Total Capital Expenditure Forecast									1 672 022 826

6.7. Conclusion

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

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

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

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

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

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

This multi-year financial plan is realistic and credible revenue and expenditure are forecast. With this plan the municipality will remain on track to become the number one African municipality in service delivery and good governance.

6.8. Strategies, Objectives and Projects

Financial Viability and Sustainability		Strategic Objectives: To manage the finances of the municipality to ensure financial viability		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>ensure more effective, accountable and clean local government that works together with national and provincial government through:</p> <ul style="list-style-type: none"> -Revenue enhancement and maintaining of existing revenue sources are essential for service delivery <p>ensure sound financial management through:</p> <ul style="list-style-type: none"> -Maintain payment rates at 99.9 %. 	-Monthly bank reconciliations	To manage revenue in an efficient and responsible manner.	-Prompt receipting and banking of all rates, fees and charges at accessible facilities.	-Monthly bank reconciliations -% banking reconcile with billing system.
	-Doubtful debts older than 150 days is R27 719 612 i.e 24,4% of debtors book. -Payment Rate 100,3% at 30 June 2016 -Debtors to revenue ratio 9,21% at 30 June 2016		-Monthly implementation and adherence to credit control policy and procedures.	-% decrease in doubtful outstanding debts -% of amounts billed collected -% of debtors to revenue ratio
	-100% of supplementary valuations received and implemented.		-Implement supplementary valuations and new valuation roll.	-% of supplementary taxes implemented
	-18107 Registered Indigents on 30 June 2016		-Implement and revise Indigent policy annually.	% of Households with access to free basic services
<p>ensure more effective, accountable and clean local government that works together with national and provincial government through:</p> <ul style="list-style-type: none"> -Clean Audit <p>-The municipal financial management is regulated by several pieces of legislation. The municipality fully complies with the aim of ensuring sound financial governance.</p> <p>ensure sound financial</p>	-Clean Audit 2015/2016 -100% Compliance to accounting standards, no matters raised.	To ensure clean and effective financial governance and compliance with accounting standards.	-Ensure compliance to GRAP reporting framework and implement new standards.	-% compliance to GRAP reporting framework. -Implement new standards as released by ASB.
	-93,8% matters addresses in audit action plan for 2014/2015 -Submit audit action plan progress to council, mpac , audit committee and provincial treasury		-Develop audit action plan on matters raised in final management letter.	-% of actions implemented of audit action plan -Monthly and quarterly progress reporting on actions undertaken.

<p>management through: -Maintain clean audit opinion.</p>	<p>-Clean Audit for 2015/2016</p>		<p>-Maintain unqualified audit report</p>	<p>-Obtain unqualified audit opinion. -Submit credible AFS with no material misstatements by Aug of each year.</p>
<p>ensure more effective, accountable and clean local government that works together with national and provincial government through: -The Municipal budget is appropriately funded to ensure a financial going concern which is capable of providing essential services.</p>	<p>-All section 71 reports submitted, no non-compliance raised during 2015/2016 audit. -Annual Budget for 2016/2017 approve by 31 May 2016 -SDBIP approve by 28 June 2016</p>	<p>To ensure compliance with budget and reporting regulations</p>	<p>-Ensure compliant section 71 in-year reports -Ensure annual budget is compliant and approved by 31 May</p>	<p>-Number of compliant In-year section 71 reports submitted on time. -Developed and maintain register to ensure legal compliance -% compliance to budget & reporting regulation framework -Submit and approve budget by 31 May annually -Submit and approve SDBIP by 28 June annually</p>
<p>ensure more effective, accountable and clean local government that works together with national and provincial government through: -The municipal financial management is regulated by several pieces of legislation. The municipality fully complies with the aim of ensuring sound financial governance.</p>	<p>-Turnaround time on comments 16.6 days by 30 June 2016</p>	<p>To streamline supply chain management processes to fully comply with legislation procurement framework</p>	<p>-Improve turnaround time on supply chain comments on tenders</p>	<p>-Reduce turnaround time on comments on tender reports to be within 10 working days from receipt by departments.</p>

	<ul style="list-style-type: none"> -All SCM reports submitted, no non-compliance raised during 2015/2016 audit -SCM policy annually revised and improved. -Procurement plan for 2016/2017 develop and approved. 		<ul style="list-style-type: none"> -Ensure SCM processes and reports adhere to legislative requirements. 	<ul style="list-style-type: none"> -Number of compliant In-year reports submitted on time -Implement new amendments to procurement regulation and legislation -Implement Infrastructure procurement plan and policy. -Develop and implement annual procurement plan. -Revise and improve SCM policy and procedures annually.
<p>Together we shall improve and enhance institutional capacity of our municipality by:</p> <ul style="list-style-type: none"> -Providing municipal employees and councillors with regular training in order to improve service delivery. -Prioritising the training of councillors, management and key officials on financial management. 		To comply with the municipal minimum competency level	<ul style="list-style-type: none"> -Ensure level of compliance to municipal regulation on minimum competency levels 	<ul style="list-style-type: none"> -Provide training to Increase number of compliant senior personnel with minimum competency levels. -Provide training on MSCOA implementation and system.
<p>ensure sound financial management through</p> <ul style="list-style-type: none"> -Prevent unauthorised, wasteful and fruitless. -Promulgate financial by-laws -Sound Financial Management and discipline 	20 workflow procedures and controls implemented.	To maintain and upgrade the existing financial operations to manage the finances of the municipality.	<ul style="list-style-type: none"> -Develop internal control and procedures to improve financial management and operations. 	<ul style="list-style-type: none"> -Number of improved controls, procedures developed and implemented.
	20 Financial Policies developed and 4 By-laws.		<ul style="list-style-type: none"> -Review and improve budget related policies and by-laws. 	<ul style="list-style-type: none"> -Number of Budget Related Policies and by-laws review and implemented.
			<ul style="list-style-type: none"> -Upgrade financial system to MSCOA requirements 	<ul style="list-style-type: none"> -Implement new MSCOA compliant system.
<p>ensure more effective, accountable and clean local government that works together with national and provincial government through:</p> <ul style="list-style-type: none"> -Revenue enhancement and maintaining of existing revenue sources are essential for service delivery 	-70% of equitable share utilized for indigent services.	To alleviate poverty to improve quality of household life	<ul style="list-style-type: none"> -Ensure equitable share are utilized for free basic services 	<ul style="list-style-type: none"> -% of allocated equitable share implemented for free basic services.
	-Indigent policy reviewed annually and implemented.		<ul style="list-style-type: none"> -Ensure indigent policy is annually reviewed and improved. 	<ul style="list-style-type: none"> -Review and improve indigent policy annually. -Implement Indigent policy

	-18107 registered indigents. -Indigent register implemented.		-Advise and register poor households to participate in indigent support program.	-% of households who applied for indigent status implemented -Developed and update indigent register
ensure more effective, accountable and clean local government that works together with national and provincial government through: -The municipal financial management is regulated by several pieces of legislation. The municipality fully complies with the aim of ensuring sound financial governance.	-Debt coverage ratio 58:1 on 30 June 2016	To ensure efficient, effective cash flow management	-Debt coverage ratio	-Debt coverage ratio maintained at above 45% at any given time
	-Cost coverage ratio 6:1 on 30 June 2016		-Cost coverage ratio	-Cost coverage ratio increased to above 3 months at any given time
improve local public services and broaden access to them: -Upgrading and maintenance of existing infrastructure	-4.2% decrease in stock losses.	To manage, control and maintain all assets of the municipality	-Ensure assets of the municipality is safeguarded.	-% of movable assets verification according to inventory lists. -% reduction in annual stock take differences.
	-Repair and maintenance 5.7% of OPEX for 2016/2017 Budget. -Capex is 15, 5% of total expenditure.		-Adequate asset management and maintenance of the assets of the municipality.	-% of annual operational budget allocated to repair & maintenance. (8%) -Capital expenditure as a percentage of total expenditure (10-20%)
ensure more effective, accountable and clean local government that works together with national and provincial government through: -Investment in municipal infrastructure is critical to sustaining growth, rehabilitating ageing infrastructure and eradicating service delivery backlogs	-84,7% capex budget implemented. -87% of opex budget implemented. -96% of service charges implemented.	To ensure and extend service delivery to the community.	-Ensure implementation of the budget document in line with the IDP.	-% of municipality capital budget actually spent on capital projects (95% - 100%) -% of Operating Expenditure Budget Implemented (95% - 100%) -% of Service Charges and Property Rates Revenue Budget Implemented (95%-100%)
ensure sound financial management through -Continuous payments of creditors	Irregular, fruitless and unauthorised expenditure xx of total expenditure.	To ensure expenditure are well managed to prevent unauthorised,	-Implement systems to prevent irregular, fruitless and wasteful and unauthorised	-Irregular, fruitless and wasteful and unauthorised expenditure as a percentage to Total Operating Expenditure (0%)

with 30 days	Creditors paid within 30 days.	wasteful and fruitless and irregular expenditure.	expenditure. -Implement systems to pay creditors within 30 days.	-Creditors Payment Period (Trade Creditors) (30 days) -Implement electronic payment system and payment advice for all creditors.
		To maintain and safeguard municipal and community facilities	Implimenetation of security measures	-Fencing of municipal buildings
		To equip the organization in order to enhance service delivery	Tools of trade	-Furniture and equipment - printers -vehicles -after hour vending equipment -stores equipment -bulk filing cabinets and shelves
			Upgradeb municipal buidings and facilities	-Renovate paypoint facilities -Paint store facilities

6.9. 2017/22 Capital project

KPA E: FINANCIAL VIABILITY											
STRATEGIC GOAL: TO MANAGE THE FINANCES OF THE MUNICIPALITY TO ENSURE FINANCIAL VIABILITY											
FUNCTION	PROJECT NNUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/22	FUNDING SOURCE
Finance	P1000282	office equipment & furniture	MP313	Number of bulk filling cabinets replaced	5 bulk filling cabinets; replace highback chairs	73,500	77,175	81,100	78,000	80,000	CRR (REV)
Finance	P1300060	replace vehicle	MP313	Replaced vehicle	dsg270m - hendina rural villages	175,000	-	220,000	-	-	CRR
Finance	P1300091	installation of alarm system	MP313	Installed alarm system	Alarm security at redundant asset store.	7,500	7,500	7,500	7,500	7,500	CRR (REV)
Finance	P1700008	renovate paypoint facilities	MP313	Renovated office	renovate office at 24hr centre for credit control	-	250,000	300,000	-	-	CRR
Finance	P0008160	printer data	MP313	Replaced printer	to replace 1 talismantally printer which is unusable	-	-	-	250,000	-	CRR (REV)
Finance	P0900166	after hour vending equipment	MP313	Extended facility	extension of after hour vending facility	-	35,000	-	35,000	-	CRR (REV)
Supply Chain Management	P0900260	furnitur & office equipment	MP313	Purchased equipment	Additional bulk filers (2) are required for scm archives. 4x wooden filing cabinets and 4 x chairs have to be replaced.	85,000	30,000	30,000	30,000	40,000	CRR (REV)
Supply Chain Management	P1400046	fencing around main store yard	MP313	Meters of fencing installed	100 m bobwire fencing	100,000	-	-	-	-	CRR
Supply Chain Management	P1400048	upgrade of current paint store facility	MP313	Upgraded facility	Extension of paint store to provide space for road marking paint due to safety reasons	200,000	-	-	-	-	CRR
Supply Chain Management	P1600014	shelves	MP313	Purchased equipment	Additional shelves required for stock items	60,000	60,000	-	-	-	CRR (REV)

CHAPTER 7.LOCAL ECONOMIC DEVELOPMENT

7.1. Introduction

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

7.2. Legislative Requirement

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

7.3. Steve Tshwete Economic Profile

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

Gross Domestic Product

Steve Tshwete's economy and contribution towards the provincial Growth Domestic Product (GDP) continues to grow significantly. Steve Tshwete is ranked 4th in the province when it come to economy. It contributes about 13.4% towards the Mpumalanga Economy with average annual economic growth rate of 2.7% over the period 1996 to 2015 with an expected average annual GDP growth for 2015-2020 of more or less 2% per annum in line with national and provincial growth expectations. The size of the economy in 2015 was estimated at almost R40 billion in current prices.

Economic sectors performance

Manufacturing, mining and finance are the main drivers of the municipal economic in Steve Tshwete. These industries generate mass employment opportunities and are mainly in rural parts of this local municipality. In terms of strongest main economic generator the stainless steel manufacturing industry dominates in STLM. On the other hand, mining continues to grow despite key economic sectors being on the decline.

Middelburg also forms the main commercial centre of Steve Tshwete Local Municipality with the majority of people conducting their shopping activities. This includes the eMhluzi Mall and new Middelburg mall, approximately with space of 20 000m², which have expanded commercial and

shopping activities to the outskirts of the local municipality. Moreover, the recent opening of the carbonated soft drink factory (Twizza) has contributed to a large number of job opportunities.

7.4. Spatial Development Characteristics

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

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

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

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

7.5. Strategic direction

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

- Job creation
- Alleviate poverty
- Skills development through incubation program
- Business development
- SMME development in key sectors
- Promote Private sector involvement

7.6. Economic Corridors/Nodes

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

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

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

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

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

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

7.7. Challenges to Local economic development

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

7.8. LED Projects

1. Community Works Programme (CWP)

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

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

For the 2016/17 financial year about R10 604 552 was budgeted for on the CWP and the following wards were identified for the implementation; 1, 2,3,4,7, 9 and 29 targeting 1100 participants.

Ward 1: Kwazomokuhle -Ext 1 and Ext 2

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

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

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

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

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

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

-Focal Areas

The CWP is operating in the following sectors:

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

-Job creation and training

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

2. Expanded Public Works Programme

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

7.9. Strategies, Objectives and Projects

LED		Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
<p>NDP: creating jobs and improving livelihoods.</p> <p>National Skills Development Strategy</p> <p>National green economy policy</p> <p>Outcome 4: Economic growth Creation of decent work and sustainable</p> <p>Provincial Vision 2030: Industrialization: Implement Special Economic Zones (SEZs) to create opportunities for investments and the development of small businesses and cooperatives</p> <p>Revitalize underutilized industrial parks in former homeland areas to create opportunities for manufacturing</p> <p>Rejuvenate decaying mining towns (social and economic infrastructure) Tourism : Provide comprehensive support to small businesses and cooperatives in the tourism sector</p> <p>Diversify our tourism product offerings, including expansion of</p>	<ul style="list-style-type: none"> - LED Strategy approved by Council: C29/05/2016. - 10 LED related Summits coordinated by June 2016. - 10 Skills development programs coordinated by June 2016. - 768 Person Year of Employment created (FTEs) - 1003 Participants recruited by 30 June 2016 - 7 Working Groups/ Committees were established by March 2017 - Audio visual material developed avail it to investors - Agricultural project : Hydroponic Tunnel installed for 3 beneficiaries (NDM) - Upgraded little elephant crafter's market (NDM Support) - Facilitated agriculture 	<p>To create a conducive environment for business investment and growth for job creation</p> <p>To create a conducive environment for business</p>	<p>Encourage long term planning</p> <p>Promoting STLM as an investment destination.</p> <p>Ensuring that all LED proposals in the SDF are implemented</p> <p>Facilitating the establishing industries/economies that create jobs.</p> <p>Improve monitoring of Private sector initiatives</p>	<ul style="list-style-type: none"> - Application for SEZ status - Establishment of a Metal and Technology Centre (Provincial initiative) - Industrialization - Incubation Expansion Project - Develop an LED strategy with specific projects/ programs, resources required, time frames and institutions responsible for implementation. - Continuous update of the investor guide - Update the audio visual material and avail it to investors - Establish a panel of economic advisors to Council - Finalization of LED nodes e.g. Node D - Revitalize and integrate township industries as per SDF proposals - Facilitating the continuous maintenance and upgrade of infrastructure in order to meet business and industry development. - Promoting STLM as an eco-tourism destination of choice.

LED		Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
<p>opportunities for rural and township establishments</p> <p>Implement measures to improve the safety of tourists</p> <p>Upgrade the tourism infrastructure, including the improvement of strategic tourism routes</p> <p>SMME: Investment in industrialisation and infrastructure expansion that unlocks economic opportunities and creates jobs Provide comprehensive support to cooperatives and SMMEs to exploit opportunities in the mining value chain (e.g. finance, training, market access)</p> <p>Establish mining industrial parks</p> <p>Invest in skills development to empower previously disadvantaged individuals</p> <p>2016 Manifesto: Together we shall develop and strengthen local economies, create jobs and promote job placements, especially for the youth through:</p> <p>- Actively participating in the</p>	<p>learnship for 15 students 2016</p> <ul style="list-style-type: none"> - Alternative energy efficiency project Doornkop in partnership with ICLEI - Sustained Enterprise Development with mining houses and banking institutions i.e South 32, Anglo American, ABSA over the last 5 years. - Job opportunities from two malls 250 people (Middleburg and Mhluzi Malls) - Municipal green economy policy - Doornkop green economy expo - Draft green buildings guidelines - Feasibility study of a steel fabrication hub done by Nkangala District Municipality - A good working relationship with SEDA, ABSA, STD Bank, Land Bank, MEGA, GTZ, DEDT, NYDA and DALA has been 	<p>investment and growth for job creation</p>	<p>Facilitate transition to low carbon economy</p> <p>Promote agriculture within the municipality</p> <p>Developing a strong SMME sector</p> <p>Development of skills relevant to the local economy</p> <p>Beneficiation of locally produced raw material</p> <p>The existing conducive climate for economic development will be maintained and improved where possible and we will market the</p> <p>Facilitate investment in our various nodal points</p>	<ul style="list-style-type: none"> - Promoting investment along the N4 development corridor with specific focus on enhancing the stainless steel cluster in Middelburg - Facilitate the implementation of Community Works Program and EPWP - Monitor the implementation of all SLP from mines - Strengthen the LED forum and initiatives towards implementation of the LED strategy. - Strengthen support for recycling initiatives (coal waste, industrial water) - Installing devices that utilize solar energy - Monitor the rehabilitation process of the mined land - green expos in rural areas - Trainings on the green economy for various stakeholders - Promote Hydroponic farming. - Facilitating the development of emerging farmers through trainings, - Facilitate the beneficiation of local agricultural produce and export finished products

LED		Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
<p>EXPANDED PUBLIC WORKS PROGRAMME of the National, Provincial and Local government in order to promote job creation and skill transfer.</p> <ul style="list-style-type: none"> - Annually targeting the recruitment of more than 2500 local people through the community works programme, and expanded public works programme. - Intensifying support for rural smallholder farmers and expanding community food gardens and establish markets for fresh produce. - Accelerating the formalisation of business sites in close proximity to the R573 and shopping complexes. - Implement enterprise development in partnership with private sector - Ensure continuous support to emerging and existing SMME's and cooperatives in order to contribute to job creation. - More industrial stands will be created in order to fully benefit from the advantage provided by 	<p>established.</p> <ul style="list-style-type: none"> - Mpumalanga Vision 2030 formulated a development rationale for future economic growth revolving around key drivers: Nodal Development Business, commercial and Industrial Development Tourism Development Forestry Development Agricultural Development Mining and Energy Related Development 	<p>investment and growth for job creation</p>		<ul style="list-style-type: none"> - Make land available for SMME development - Ensure that the municipality's procurement policies enable equitable access to all SMMEs - Increased participation of SMMEs in the steel manufacturing sector - Assist in the identification of business facilities for SMME's development - Strengthen relationship with existing government supported initiative (MSI, HEDC, MTI) - Facilitated skills audit - Support career expo initiatives - Facilitate the Development an academy with satellite centres in schools in the Nkangala district - Reduce imports of finished products - Establish the tool and die making sector - Development of Hendrina Mall - Partner sector departments and development agencies to improve the capacity of SMMEs - Establishing a steel fabrication hub. - Coordinate workshops/

LED		Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
the Maputo Corridor - Attract investors to increase municipal Tax base and job creation.		investment and growth for job creation		<ul style="list-style-type: none"> seminar in collaboration with government departments / agencies and private sector (career guidance, internships). - Strengthen the capacity of the tooling and skills center - Utilization of the Skills development Centre by Optimum Mine - Youth, disabled and women representation in the Local Economic Development Forum will be ensured. - Identify LED projects/ programs that require funding.
		To equip the organization in order enhance service delivery	Tools of trade	-furniture and office equipment

7.10. Long-term Proposed Investment Plan

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

OBJECTIVE / KEY PRINCIPLE	TARGET / INDICATORS	ACTIVITY	RESPONSIBLE	TIMEFRAME	FUNDING/ BUDGET
Principle 1	Create a Hierarchy of functional Towns and settlement	Review of spatial development framework	Spatial Planning	2016-2020	Public and Private funders

Principle 2	Ensure equitable access to social infrastructure and the promotion of local economic development by way of MPCCs and agricultural village	Establishment of MPCCs, SMME Industrial Hub, Agri-Hub, improve agricultural infrastructure, establishment of a Steel and Metal Fabrication Hub	Spatial Planning Building Management Local Economic Development DEDT, NDM	2017 – 2020	Public and Private funders
Principle 3	Development and maintaining strategic internal and external linkages	Establishment of an LED Forum	Local Economic Development	2017 – 2020	Public and Private funders
Principle 4	Natural resource development and protection area	Issuing of licensing and mine permits, land availability for mining purposes, agriculture	Spatial planning Mineral Resources	2017 - 2020	Public and Private funders
Principle 5	Promotion of sustainable land reform and security of tenure via Agri Village and ABPs	Improve the capacity of agricultural participants, eg emerging farmers, cooperatives. Accelerate land reform policies	DARDLEA	2017 – 2020	Public and Private funders
Principle 6	Benefits from local industries (mining, manufacturing, agriculture, utilities, etc)	Preferential Procurement, Social Labour Plans	Mineral Resources, LED	2017-2022	Public and Private funders
Principle 7	CBD Improvement	Review of spatial development framework	Spatial Planning	2015 – 2020	Public and Private funders
Principle 8	Proposed welding training facility: SAIW	Land allocation, link to other initiatives in steel (steel incubation, tooling initiatives steel fabrication hub)	Spatial Planning Local Economic Development	2017 - 2022	R110 000 000 (DTI, SAIW)
Principle 9	Proposed Steel and Metal Fabrication Hub: DEDET	Feasibility study and developing a business plan for the establishment of a steel and metal fabrication hub	DEDT NDM LED	2017 - 2022	R1 000 000 (NDM)
Principle 10	Recapitalization of Machinery: Mpumalanga Stainless Initiative	Recapitalize machinery and equipment of the steel incubator	DEDT Mpumalanga Stainless Initiative	2017 - 2022	Public and Private funders
Principle 11	Allocate more land for SMMEs	Access to more land at the show ground for SMMEs	Town Planning LED	2017 - 2022	Public and Private funders

Principle 12	New malls (Mhluzi / Middelburg) projects on Trade	Expansion of the Middelburg mall	Retail Sector	2017 -2022	Public and Private funders
Principle 13	Logistical hub Tourism	Upgrade of tourism centre	National Department of Tourism	2016-2022	R5 000 000 (National Tourism Department)
Principle 14	Maputo Corridor project on trade Middelburg Mall	Shopping Mall Industrial factory Acquisition of industrial stands by Council Aiding the transportation of raw by big conglomerate (Columbus, Ferrochrome, Barloworld, Thos Begbie)	Private Sector STLM	2016-2022	Public and Private funders

7.11. 2017/22 Capital Projects

KPA A: LOCAL ECONOMIC DEVELOPMENT											
Strategic Goal: economic growth and job creation											
FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/19	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/22	FUNDING SOURCE
Corporate Wide Strategic Planning (IDPs LEDs)	P1500063	Office furniture & equipment	INST	Purchased furniture	Two roller shutter cabinets for record keeping	3,000	-	-	-	-	CRR (REV)

CHAPTER 8. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

8.1. Introduction

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

8.2. Solid Waste Management

Legislative Requirements

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

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

Waste collection from residential premises is carried out on a weekly or bi-weekly basis. The total percentage of households with access to waste removal services is 85% as per 2016 community survey. The municipal service has extended the services to all the municipal towns but excluded the mining towns which are self-served, Kranspoort, Somaphepha, Mafube and rural areas. The areas are currently serviced with either communal skips or through waste transfer stations. The service will probably be extended to Somaphepha and Mafube when household numbers justify such action. The Middelburg area is experiencing spatial growth both residential and business. As a result, the current municipal resources cannot meet the demand for waste collection.

Waste disposal is centralized, and all waste collected in the various centres (including garden waste and builder's rubble) is transported to the permitted Middelburg landfill site for disposal. The haulage of waste from Hendrina and surrounding areas creates a huge financial burden on the operating budget due to fuel and maintenance costs, and the landfill is reaching its lifespan earlier than it was expected. A multiyear project for the extension of the Middelburg landfill site is underway at a revised cost of R24m based on the new regulations. Investigations are being done in conjunction with private sector for the establishment of new landfill site in Middelburg. Feasibility study for the establishment of disposal facility in Hendrina was conducted. The study recommended that the current waste transfer station be extended instead of establishing a new landfill site. Further investigations will be done for the possibility of establishing a new landfill site to service Hendrina and surrounding areas.

The municipality has introduced garden waste services to households in Mhluzi, Nasaret, Middelburg ext 24, Hlalamnandi and Rockdale. The Integrated Waste Management Plan is being reviewed in 2016/2017 financial year. The waste management By-laws have been reviewed and adopted by council. The municipal future target is to have a waste information system, develop and implement environmental awareness programs.

In order to meet demand for waste removal, vehicles should be purchased annually and replaced in accordance with council policy, R3.5m required per vehicle. There is still a challenge with the increasing rate of illegal. Resources (tipper trucks and front end loaders) and must be purchased in order to clear illegal dumping in the Municipal area. New landfill sites in Hendrina and Middelburg are intended to be established within the next 5 years at a total estimated cost of R150m each. The multiyear project for the extension of the Middelburg landfill site for R24m (multiyear project) currently underway. Additional six (6) waste Transfer stations have been constructed from 2011 to date in Dennisig, Middelburg Extension 49, Rockdale, Doornkop Bankfontein and Sikhululiwe Village which brings the total number to eight (9).

Strategic Objective: Provide safe and healthy environment for the community

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

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

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

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

The Greenest Municipality Competition requires municipalities to become actively involved in advancing the objectives of the Green Economy which encompass the need to facilitate the introduction of initiatives such as greening programmes and introduce programmes which reduce greenhouse gas emissions in order to minimise the carbon footprint. It is important for the Municipality to continue delivering innovations within the expectations and requirements of the Greenest municipality Competition. The municipality will ensure that it improves on greening programmes, introduce new aspects from year to year and submit assessment forms to the Province quarterly.

To contribute towards the mitigation of climate change impacts.

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

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

The project will promote sustainable development, economic growth, quality of life and protect the environment by reducing the amount of greenhouse gas emissions to the atmosphere through the introduction of waste minimization projects.

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

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

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

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

8.3. Environmental Management

Legislative requirements

- National Environmental Management Act no 107 of 1998
- The National Environmental Management: Air Quality Act 39 of 2004
- The Protected Areas Act no 57 of 2003
- The Biodiversity Act no 10 of 2004
- The National Water Act no 36 of 1998

- The National Water Services Act 108 of 1997
- The National Waste Act no 59 of 2009
- Environmental conservation Act no 73 of 1989
- Constitution of Republic of South Africa

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

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

The Municipal Systems Act, Act 32 of 2000, (MSA) is framework legislation for local government and it introduces the developmental local government. The Act further stipulates that basic services should be delivered in a sustainable manner while promoting socially equitable development. Through the MSA municipalities are required to adopt a more sustainable approach to planning and development as embraced in the South African Constitution as well as in other policies and legislative enactments relevant to Local Government. The growing municipal population, economy and industrialization will have adverse impacts on the availability of natural resources and environmental quality if measures are not put in place to ensure sustainable development.

The municipality made strides in environmental issues by developing the environmental management policy and establishing an environmental management forum. Environmental

Management policy will be reviewed to include sand mining issues. Municipal by-laws will be developed to control sand mining.

With regard to air quality, monitoring stations exist within Mhluzi and Middelburg for ambient air quality monitoring. The air quality plan and air quality by-laws will be developed in order to control and regulate emissions in the Municipal area.

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

Objective: *To Promote biodiversity and environmental conservation*

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

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

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

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

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

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

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

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

The National Environmental Management principles requires that 'Community wellbeing and empowerment must be promoted through environmental education, the raising of environmental awareness, the sharing of knowledge and experience and other appropriate means'. The Municipality should therefore ensure that equitable and effective participation is achieved through the participation of vulnerable and disadvantaged persons.

8.4. Water Services

Legislative Requirements

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

Water services are provided in 85.4% households in the STLM with a backlog of 14.6 % and the municipality's Blue drop status was at 97.1% in 2013/14 financial year

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

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

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

Strategic objective: Plan, develop and maintain infrastructure and facilities

Objective: Provision of safe and reliable drinking water

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

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

8.5. Sanitation

Legislative Requirements

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

The provision of sanitation services to the 86713 Household as per the 2016 community survey is a high priority in the Municipality. The urban areas of Middelburg, Mhluzi, Hendrina, Kwazamokuhle, Komati/ Blinkpan, Rietkuil and Pullenshope are all served with waterborne sewerage systems. Waterborne sewerage systems linked to septic tanks are used in the holiday towns of Kranspoort and Presidentsrus, and on many farms. The only exception in urban context is Newtown, in Mhluzi. This area serves as temporary accommodation for approximately 2 600 households awaiting allocation of low cost housing and is served with communal dry composting toilets at one toilet per four households, which is inadequate.

The municipality is providing sanitation services to about 81.9% of all households with a backlog of 8.1%. In order to address the backlog the municipality has as a result adopted a policy of providing dry composting toilets which is an intermediate service level particularly in the villages and rural areas. The municipality has also embarked on a project to provide dry composting toilet units where concentrations of farm workers live.

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

Strategic Objective: Plan, develop and maintain infrastructure and facilities

Objective: Release effluent that meets the licence conditions/ requirements, set standards
Contribute towards the mitigation of climate change impact

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

8.6. Roads and Storm Water

Legislative Requirements

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

The roads infrastructure of the municipality comprises of 819km Municipal roads, 758km of Provincial roads and 270km of National Roads. The Roads & Storm water section is responsible for the maintenance of all municipal roads. The majority of municipal roads are tarred and paved, with gravel roads comprising of 21% of all municipal roads. The condition of roads is mainly fair to good, with a proportion of 15% being in very poor condition.

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

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

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

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

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

Strategic Objective: Plan, develop and maintain infrastructure and facilities

Objective: Plan and develop the roads and stormwater infrastructure

The municipality is responsible for, the repairs and maintenance of road roads, cleaning of stormwater drainage system to maintain free flow stormwater, upgrading of gravel roads to surfaced roads, installation of new storm water drainage systems, rehabilitation of existing roads, and re-gravelling and blading of gravel roads in rural and urban areas an on regular basis.

8.7. Electrical Engineering Services

Legislative requirements

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

The Millennium Development Goal states that 97% of households must have universal access to electricity by 2025. Access to electricity will alleviate poverty as the use of electricity supports lighting and cooking facilities. The 2016 community survey figures depicted that there were 86713 households in the municipal area of which 90.1% households had access to electricity. This backlog is made up of backyard dwellers, rural and farm dweller homes. Eskom supplies electricity to the rural and farm dweller homes. The provision of electricity is guided by the Electricity Master plan that was developed and adopted in 2006 and reviewed in 2016 (adopted in 2017). The municipality supplies, upgrades, and maintains electricity to formal townships in terms of the license agreement from NERSA. To date all households serviced by the municipality have access to electricity. Indigents receive 50 kWh free basic electricity at 20 Amp on a self-targeting basis. Free basic electricity can only be given to customers who have an individual account with Eskom or the Municipality. Area lightning must be provided by Council to all formal villages and townships within the MP 313 area and this process is unfolding to areas not currently have either streetlights or highmasts.

There is a shortage of electrical supply capacity from Eskom to the newly built council substations which is being caused by Eskom's bureaucratic processes. The present tariff increase of Eskom restricts increasing tariffs to cover the costs for new developments. NERSA

restricts Municipalities to a certain percentage for tariff which prevents capitalization of the new developments. To reduce the carbon emissions an integrated energy efficiency management system must be developed and to deal with growing energy demand alternative energy sources are currently being investigated.

The Municipality is faced with big challenge of ageing infrastructure with most of critical equipment already exceeding its useful life and refurbishment of this, including upgrades emanating from growing demands is ideal and the current economic challenges make it difficult to attend to this. The Municipality has installed Quality of Supply instruments in all of its strategic points and this is monitored regularly to ensure compliance with Distribution license requirements.

The Infrastructure Services Department has a short to medium term infrastructure plan drafted for new developments. These developments are included in the IDP. The infrastructure plan also indicates this shortage in electrical supply capacity from Eskom and when such applications must be made to increase the supply capacity. Applications must be made timeously to Eskom with the objective to get fixed firm prices for the cost to increase the supply capacity. Presently discussions are being held with an independent power producers to supply electricity to Council to alleviate the shortage of electricity supply from Eskom

Strategic objective: Plan, develop and maintain infrastructure and facilities

Objectives:

- *To provide efficient and sustainable electricity supply to the consumers throughout the municipal area*
- *To encourage the use of alternative energy to consumers with or without access to the existing electricity grid.*

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

The total energy losses vary between 7 and 10% which is in line with the actual technical losses. The municipality will strengthen the audits of all energy meters every second year to ensure correctness and verify that tempering is not taking place. The aim is to also ensure cost effective tariffs and reduce theft. To ensure sophisticated energy management municipality is looking at different avenue including rolling out intelligent metering.

8.8. Cemeteries

Legislative Requirements

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

Currently 11 cemeteries are maintained of which 5 cemeteries are in use. During the past 5 years an average of 1649 funerals took place annually. There are no municipal developed cemeteries in the rural areas and in the mining and Eskom towns such as Pullenshope, Rietkuil, Komati/Blinkpan and Doornkop. In some cases families have to travel far to bury their loved ones. No council land is available in or around these towns and suitable land for the development of cemeteries.

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

Strategic Objective: Plan, develop and maintain infrastructure and facilities

Objective: *Develop, upgrade and maintain cemetery facilities.*

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

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

Legislative Requirement

- National Environmental Management Act
- Biodiversity Act
- National Heritage Recourses Act
- Occupational Health & Safety Act
- Water Act
- Environmental Conservation Act
- Conservation of Agricultural Resources Act
- Forestry Act
- Safety at Sport and Recreational Events Act

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

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

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

Strategic Objective: Plan, develop and maintain infrastructure and facilities

Objective: *Develop, maintain and upgrade recreational facilities.*

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

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

Strategic Objective: Plan, develop and maintain infrastructure and facilities

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

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

8.10. Community Facilities (Buildings)

Legislative Requirements

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

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

Other challenges are:

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

Lack of capacity to deliver projects by contractors and suppliers

Vandalism and theft at the municipal buildings that occur frequently

Lengthy Supply Chain processes that are legislated

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

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

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

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

The Health and Safety Act requires that all buildings be annually audited for Health and Safety compliance in order to guarantee the safety of all users including visitors. The municipality shall strive to comply with all aspects of the said piece of legislation within all its buildings and

facilities for the benefit of the public and employees as well. Recommendations of the annual audits shall be included in budgets and implemented.

To provide new Thusong facilities whilst upgrading existing ones.

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

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

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

8.11. Strategies, objectives and projects

Municipal Infrastructure and Services

Solid Waste management		Strategic Objectives: Provide safe and healthy environment for the community		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 2: a long and healthy life for all South Africans.</p> <p>Outcome 9: A Responsive, accountable, effective and efficient local government system</p> <p>Outcome 10: To ensure that Environmental assets and natural resources are well protected and continually enhanced.</p> <p>National Waste Management Strategy 2011: Ensure the effective and efficient delivery of waste services.</p> <p>Manifesto: -Providing all households with access to refuse removal once a week for a clean and healthy environment.</p> <p>-Two additional Waste Transfer stations (WTS) to be constructed at</p>	<p>Waste collection 62422 additional HH were provided with waste collection services up to 30 November 2016 (including villages and informal settlements) Garden waste service 20892 HH provided with garden waste service rolled out to Nasaret, Hlalamnandi, Rockdale and Middelburg ext 24. Receptacles 2668 (85) litre bins issued to households since 2011 (Average 390 per annum). 6m3 containers placed at Sikhululiwe and Kranspoort for household waste.</p> <p>Illegal dumping About 18000 tons of illegal dumping are removed annually. 7 illegal dumping spots were rehabilitated.</p> <p>Transfer stations 9 transfer stations exist. i.e. Kwaza/ Hendrina, Rietkuil,</p>	<p>Ensure /PROVIDE a clean and healthy environment</p> <p>Manage and contribute/rendering a clean and healthy environment</p>	<p>Rendering of waste removal services to communities</p> <p>Construction and Upgrading of waste transfer stations</p> <p>Establishing recycling facilities</p> <p>facilitate long-term planning</p>	<p>-Provide waste removal services in Somaphepha, and Sikhululiwe.</p> <p>-Provide receptacles for household waste, transfer stations, business areas and the streets.</p> <p>-Clear illegal dumping</p> <p>-Purchase of specialized vehicles.</p> <p>-Purchase adequate drums, bins and equipment for the removal of garden waste from identified residential areas.</p> <p>-Upgrading of waste transfer stations in Hendrina and Rietkuil</p> <p>-Establishing recycling facilities in Hendrina and Rietkuil.</p> <p>-Reviewing of IWMP</p>

<p>Kraanspoort and Presedentrus.and upgrade the existing ones at Hendrina and Arnot -Working with all relevant stakeholders on climate change programs</p>	<p>Komati, Doornkop, Somaphepha, Rockdale, Dennisig, Sikhululiwe Village and Middelburg ext 49. IWMP Integrated waste management plan (IWMP) reviewed in 2011 and adopted by council M07/02/2012. IWMP is being reviewed 2016/17 fy.</p>			
<p>National Waste Management Strategy 2011: Ensure the effective and efficient delivery of waste services. Achieve integrated waste management. Manifesto -Accelerating the acquisition of a licensed land fill site within the municipal area.</p>	<p>Landfill site 1 permitted landfill site in Middelburg. Approval for extension granted, Record of Decision (ROD) issued and funding for extending the site with 90m provided as follows; Department of Environmental Affairs R12m and Municipal Infrastructure grant (MIG) R4.9m (Completed). Construction of additional cell at Middelburg landfill site R4m. Upgrading of Hendrina waste transfer station R10.4m</p>	<p>Maintain and provide compliant waste disposal sites according to permit conditions</p>	<p>-compliance with permit requirements for landfill site and waste transfer stations</p>	<p>- Extension of the Middelburg landfill site -Auditing of the sites Implement audit recommendations Developing new landfill sites</p>
	<p>Greenest Municipality champions since 2011 until 2016. 1st runner up National GMC 2009/10 2nd runner up National GMC 2010/11, 1st runner up National GMC 2015/16.</p>			
<p>Institutional: Development and management of landfill sites. Full compliance with any permit</p>	<p>Recycling projects -The Mhluzi Buy back centre is operational. A total of 10723.3 tons of</p>	<p>Promote waste minimisation</p>	<p>Introducing the sorting from the households and municipal buildings</p>	<p>Separation at the source projects</p>

<p>conditions. Reduce greenhouse gas emission; mitigate climate change impacts. National Waste Management Strategy 2011: promote waste minimization, re-use, recycling and recovery of waste</p> <p>Manifesto: -Construction of 2 additional Buy Back centres, 1 in Middelburg and 1 in Hendrina/Kwazamokuhle.</p>	<p>recyclables were collected and processed from the landfill site and Buy back centre. From 2012 until 2016. -School recycling projects implemented with Shanduka, Coca-cola and Twizza. To date a total of 12 schools participated in the program and a total of about R220 000.00 in prize money was awarded. -A total 40 recyclers are recorded on the municipal database since 2011. Implemented office recycling project.</p>		<p>formalization of all the reclaiming activities</p>	<p>establishment of reclaimers data base</p>
<p>National Waste Management Strategy (NWMS) targets and action plans. Grow the contribution of the waste sector to the green economy.</p>	<p>1090 temporary jobs were created in waste management (street cleaning, garden waste removal, operation and maintenance of waste transfer stations/landfill site, construction of waste transfer stations, youth in waste jobs, clearing of illegal dumping</p>	<p>Contribute towards the growth of the green economy</p>	<p>Creation of new jobs in waste management. Encouraging the participation of SMEs and cooperatives in waste service delivery and recycling</p>	<p>Extending street cleaning services at Komati, Pullenshope, Hendrina and Rietkuil.</p>
<p>Outcome 10: To ensure that Environmental assets and natural resources are well protected and continually enhanced</p>	<p>Monitoring of ambient air quality monitoring conducted for SO₂, NO_x, Ozone and particulate matter. (pm 10). Water sampling conducted for bacteriological and chemical analysis.</p>	<p>Monitor the level of pollutants in the environment and Ensure /PROVIDE a clean and healthy environment</p>	<p>compliance with environmental legislation</p>	<p>-Procurement of air quality monitoring equipment -Water sampling for bacteriological and chemical analysis -Review of Environmental Policy to include sand mining -Development of air quality plan and bylaws</p>
<p>National Waste Management Strategy (NWMS) targets and action</p>	<p>116 awareness campaigns conducted on waste</p>	<p>Ensure /PROVIDE a</p>	<p>Ensure that people are aware of the impact of waste on their</p>	<p>-Develop a waste management newsletter.</p>

plans. Ensure that people are aware of the impact of waste on their health, well-being and the environment.	minimization and environmental management	clean and healthy environment	health, well-being and the environment.	-Conduct awareness campaigns in conjunction with other departments and Private sector
Highveld Priority air quality management plan (HPAQMP)	Environmental education conducted at schools	Promote biodiversity and environmental conservation	Develop and implement biodiversity management programme	Development of Biodiversity management plan Rehabilitation of wetlands
	Give advice on the development of environmental management plans (EMP)	Promote sustainable development	Developmental activities are conducted in a sustainable manner.	Developing and implementing Strategic (SEA) Environmental management plan
		To maintain and safeguard municipal and community facilities	Implementation of security measures	-Fencing of transfer stations -gaurdhouse at waste transfer stations

Environmental Health		Strategic Objective: Provide safe and healthy environment for the community		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	New	Ensure clean and healthy environment	Provision of specialized equipment	-equipment to monitor air pollution

Water		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<u>President goals:</u> Access to potable water for all by 2008. <u>Manifesto:</u> Increasing bulk water supply and augmenting the current supply through Mine reclaimed water and with boreholes in the rural area in order to provide all households with	<u>1. Water Treatment Capacities:</u> Treatment Systems Managed by Water Services Authority: Vaalbank = 45 MI/day To be upgraded to 55 MI/day 2016 Krugerdam = 6MI/day Hendrina = 4 MI/day (Not in use) Reclaimed mine water from Optimum 3.2 MI/day	To provide quality and sufficient water supply and to ensure an environment not harmful to human health or wellbeing	Upgrading existing water infrastructure Utilize possible alternative	-Replace water pipes and meters in Middelburg, Mhluzi and rural areas and villages -Replace pump and panel at Komati tank -Refurbish Elevated storage tank Koornfontein. -Replace valves in Bulk and network water line -Utilization of reclaimed mine

Water		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p>access to potable water in a sustainable manner.</p> <p>Upgrading and maintaining all existing water infrastructure in order to eliminate water losses and to reduce the interruption time.</p> <p>Building strategic water infrastructure such as reservoirs and alternative sources to meet the water demand.</p> <p>Finalise the water supply agreement with South 32 for the supply of reclaimed mine water. Commence with the necessary infrastructure. Increase the capacity of the reclaimed mine water supply to Hendrina.</p> <p>Proceed with the replacement of old pipes program to limit the water losses and the interruption in water supply.</p>	<p>Rudimentary Boreholes at the villages</p> <ul style="list-style-type: none"> • Doornkop CPA • Somaphepha • Sikhululiwe <p>Water Treatment Works Managed by Water Services Providers: Eskom Hendrina, Eskom Arnot, Eskom Komati Kranspoort, Middelburg Mines and Aventura Loskop Kwaza EXT 8 Rockdale Bulk pipeline and storage facility Water networks for Industrial stands Ext.18,</p> <p><u>2.Bulk waterlines:</u> Dia 315mm – 900mm =128 115m 131 000m</p> <p><u>3.Network Lines:</u> 63mm-300mm=725 000m</p> <p><u>4.Current Projects (2011)</u> Servicing of new stands:</p>	<p>To provide quality and sufficient water supply and to ensure an environment not harmful to human health or wellbeing</p>	<p>sources to augment the current water supply</p> <p>Finalise the draft short-to medium term Infrastructure Plan.</p>	<p>water from the mines Optimum & South 32.</p> <p>-New pump station and pump line from South 32.</p> <p>-pipeline from Middelburg mine to pienaarsdam</p> <p>-Upgrading existing supply from Opimum by increasing the size of the pump line.</p> <p>Widely publicize and ensure Council's adoption of the Draft Infrastructure Plan</p>
			<p>Upgrade and expansion of WTW and bulk services</p>	<p>-Upgrade bulk services</p> <p>-Upgrade / Replace old water networks.</p> <p>-Upgrade of water treatment works in Vaalbank equipment and pipeline.</p> <p>-Replace sand filters Krugardam WTW.</p> <p>-Upgrade mechanical and electrical equipment Kruger Dam WTW.</p> <p>-Install bulk flow meters at Vaal bank and Krugar dam WTW</p> <p>-Replace existing water supply line from Woestalleen to Hendrina WTW.</p> <p>-pump station at Doornkop</p> <p>-Replacement of valves in bulk and networks line</p>

Water		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
	<p>Rockdale, Aerorand west, Ext 18 industrial, Erf 6590 MHL ext 4.</p> <p>Planning the servicing of stands in Aerorand south phase 2. (Residential & Business).</p> <p>Construction of Bulk water supply to and from Rockdale reservoir.</p> <p>Construction of Bulk water supply line from Rockdale Reservoir to the Rondebosch developments.</p> <p>10ML Reservoir at Rietfontein Reservoir site.</p> <p>Upgrade Vaalbank WTW</p> <p>2 X 10 MI Reservoir at Rockdale.And 1 x 1 MI Elevated reservoir completed in 2015 Funded by NDM.</p> <p>New 10 ML reservoir at Skietbaan to be completed end 2016.</p> <p>Servicing of residential stands in Rockdale</p> <p>-Kwaza Ext 1.</p>	<p>To provide quality and sufficient water supply and to ensure an environment not harmful to human health or wellbeing</p>	<p>Providing water infrastructure for new developments</p> <p>eradication of backlogs of water supply in the rural areas</p>	<p>-Upgrade telemetry system at vaalbank WTW</p> <p>-Replace plant and equipment vaal bank WTW.</p> <p>-Upgrading of pump line between Vaalbank and Skietbaan.</p> <p>-Refrubish uitkyk reservoir</p> <p>-Construct new network infrastructure at industrial Areas,</p> <p>-Rockdale north.</p> <p>-Reservoir for Kwaza ext 9, Pullenshop and Ruitkuil</p> <p>-Aerorand South & West, Dennesig North, Middelburg Ext 42 and Ext 33, Kwaza Ext 8.</p> <p>-Middelburg Ext 49 (Industrial park) Aerorand South Phase 2.</p> <p>-Kwaza Ext. 9 water reticulation 750 stands. (2018/19)</p> <p>-Newtown proper water reticulation for 1000 stands.(2016/17)</p> <p>-Rockdale North water reticulation for 735 stands (2016/17).</p> <p>-Construction of 10MI Reservoir at Skietbaan site. 2016</p> <p>-new connections</p> <p>-ext 33</p> <p>-Windmill on the farm Patatfontein and Kleifontein.</p> <p>-Water services rural areas</p>

Water		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
		To provide quality and sufficient water supply and to ensure an environment not harmful to human health or wellbeing	Managing water infrastructure assets	Implement water Management and asset management program. Extend the replacement of pipes to Bulk lines between reservoirs
	Turnaround time of 3 (5) hours to reinstate the interruption in water supply during the repair of a burst pipe as set as a service standard.		Appoint term contractors to provide water carting service in the rural area.	Drill boreholes and transport water to farm settlements. Ward 7,6,9
	Obtained / maintain Blue Water Status for four Water Systems		Reduce interruption time and comply with the service standard	-Attend to damaged water pipes within the set turnaround time. - Proceed with the replacement of old AC pipes.
	Currently the department is losing average of 30% of water per annum		Implementing a water quality monitoring program as per legislation and the requirements of the Blue Drop Accreditation for municipalities.	Analyze drinking water quality on a weekly basis to ensure good quality water for all. -Chlorinebooster station
			Introduce a water conservation and demand management program to reduce water distribution losses	Replace old existing water pipes and water meters to manage the water losses in Middelburg CBD and Mhluzi, Kwazamokuhle and ESKOM towns Provide information sessions to consumers on the use and conservation of water.
			Implementation of security measures	-garage doors -replace fence at reservoirs and pump stations

Water		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
		To provide quality and sufficient water supply and to ensure an environment not harmful to human health or wellbeing	Ensure continuous supply of water	Maintain Control valves at reservoirs -new pump station at the reclamation plant and 8km pipeline to link with the Witbank dam pipeline (South 32) -upgrading of vaalbank water pump line Construction of 18km pump line from Woestalleen to Hendrina
		To equip the organization in order to enhance service delivery	Tools of trade	Specialized plant and equipment, vehicles, furniture and office equipment
			Upgrading municipal buildings and facilities	- storage area at vaalbank - paving and Stormwater vallbank

Sanitation

Sanitation		Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<u>Manifesto:</u> - STLM Manifesto Accelerating the process of providing a water borne sanitation system to all households within the municipality. Boskrans Waste Water Treatment: Works to be completed and commence with the upgrading of the Kwazamokuhle and Komati	1.Waste Water Treatment Capacities: Boskrans = 30 MI/day To be increased to 45 MI/ day by 2018 Kwazamokulhe = 3.8 MI/day. To be increased to 5 MI/day by 2020 Komati = 1.5 MI/day Blinkpan Koornfontein = 0.25	To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Upgrading WWTW and bulk services	-Upgrade bulk sewer services - Upgrade sewer networks. -design and construct WWTWs - Upgrading outfall sewerlines (Mall, german development and other areas) - 2 nd Phase Upgrading to provide additional treatment capacity at Boskrans WWTW to be completed by 2019

Sanitation		Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.			
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities	
<p>Waste Water Treatment: Works.</p> <p><u>Institutional:</u></p> <ul style="list-style-type: none"> -Upgrading of outfall sewer lines. -Upgrading and enlargement of the waste treatment plant. -Asset management and maintenance of existing equipment. -Regular upgrading of outdated mechanical and electrical equipment. 	<p>MI/day</p> <p>2.0 Outfall Sewer lines Dia 315mm-900mm= 692 km Network Lines: Dia 100mm-300mm = New Rockdale / Nasaret outfall sewer 8 Km completed 2014.</p> <p>3.0 Servicing of stands in the following areas:</p> <ul style="list-style-type: none"> -Industrial stands in Ext 18. -Residential stands in Rockdale. 2 926 serviced 12/2015. -Residential stands in Hendrina Ext 3. -Appoint service provider to apply for water use license for waste treatment. Construct outfall sewer from Nasaret pump station to Eastdene. Upgrade Klein Olifants outfall sewer. Done in phases Sewer reticulation 395 stands Kwaza Ext 8 to be completed 2016. Sewer reticulation for 750 stands Kwaza extension 9 (2018/19). Servicing of 1000 stands in 			<ul style="list-style-type: none"> -Increase treatment capacity Kwaza WWTW By 2020 -Refurbish Blinkpan, Presidentsrus, Komati, waste water treatment works Replacement of sewer pumps at Middelburg/Mhluzi 	
			To equip the organization in order to enhance service delivery	Tools of trade	Replacement of submersible pumps, specialized plant equipment, vehicles, furniture
			To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Providing sewer networks to new developments	<ul style="list-style-type: none"> -Construct new Sanitation network infrastructure at Rockdale, Newtown, Mafube (Biological Toilets), Kwazamokuhle Ext 8, Hendrina Ext 3, Middelburg Ext 42, Middelburg Ext 49, Aerorand South Phase 2 -. Replace sewer pipelines and manholes New sewer connections for new developments. Sewer network for Ext 33 Newtown proper service 1000 stands. Kwaza ext 9 service 750 stands. (2018/19) Rockdale North service 735 stands. (2016/17)

Sanitation		Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	Newtown Proper (2017) Servicing of 1 250 stands in Rockdale Phase 1 and 2 Servicing of 69 stands in Mhluzi Ext 4. Servicing of 18 Industrial stands in Middelburg ext 18. Servicing of 13 Industrial stands in Middelburg ext 49. Servicing of 37 light industrial stands at Node D (Stand 7744). Construct new Sewer bulk infrastructure – Nasaret / Rockdale outfall sewer line Build new sleeping quarters at Presidentsrus WTW		Maintain sewer infrastructure assets	Implement a Sewer Management and asset management program.
		Providing sanitation solutions in rural areas and informal settlements	To install decent sanitation facilities	Install biological toilets in Somaphepha, Sikhululiwe, and farm areas.
		To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Implementation of security measures	Fencing at the WWTW
			Upgrade municipal buildings and facilities	Replace roofing at Vaalbank WTW. Upgrade sleeping quarters at Kruger dam WTW
			Comply with the Green Drop legal requirements.	Samples analyzed weekly to monitor the quality of the effluent. Implementation of a water quality monitoring programme.
		Obtaining carbon credits.	Management of energy consumption at all water works	
		Reducing carbon emission	Investigate alternative sustainable sanitation solution.	

Civil Engineer

Civil Engineer		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities

	New	To equip the organization in order to enhance service delivery	Tools of trade	-furniture and office equipment
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Roads and storm water

Roads and Storm Water		Strategic Objective: Plan, develop and maintain infrastructure and facilities																																		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities																																
<p>Manifesto: -Maintaining all existing roads and road infrastructure and upgrading municipal roads from gravel to tar surfaced. -Negotiate and finalise the arrangements with SANRAL for the construction of an eastern bypass to keep heavy traffic out of town. -Keep up with the reseal and maintenance of existing tarred roads</p> <p>Institutional: The continuous evaluation and upgrading of the bridges in the municipality.</p>	<p>1.0 <u>Roads MP313:</u></p> <p>Paved = 593 km Gravel = 109 km</p> <p><u>2.0 Construction of new roads:</u></p> <table> <tr><td>Mhluzi x6</td><td>- 1863m</td></tr> <tr><td>Mhluzi Ext 5</td><td>- 244m</td></tr> <tr><td>Middelburg X24</td><td>- 2110m</td></tr> <tr><td>Kwazamokuhle</td><td>- 2795m</td></tr> <tr><td>Aerorand</td><td>- 6676m</td></tr> <tr><td>Mhluzi x2</td><td>- 1482m</td></tr> <tr><td>Mhluzi x4</td><td>- 523m</td></tr> <tr><td>Middelburg X11</td><td>- 5101m</td></tr> <tr><td>Hendrina</td><td>- 1624m</td></tr> <tr><td>Middelburg x 18</td><td>- 1855m</td></tr> <tr><td>Mhluzi Ext 8</td><td>-789m</td></tr> <tr><td>Kranspoort</td><td>- 940m</td></tr> <tr><td>President str</td><td>- 510m</td></tr> <tr><td>Somaphepha</td><td>- 3100m</td></tr> <tr><td>Tokoloko</td><td>- 1362m</td></tr> <tr><td>Middelburg x49</td><td>- 767m</td></tr> </table> <p>3. Rehabilitation of existing</p>	Mhluzi x6	- 1863m	Mhluzi Ext 5	- 244m	Middelburg X24	- 2110m	Kwazamokuhle	- 2795m	Aerorand	- 6676m	Mhluzi x2	- 1482m	Mhluzi x4	- 523m	Middelburg X11	- 5101m	Hendrina	- 1624m	Middelburg x 18	- 1855m	Mhluzi Ext 8	-789m	Kranspoort	- 940m	President str	- 510m	Somaphepha	- 3100m	Tokoloko	- 1362m	Middelburg x49	- 767m	To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	<p>Constructing new tarred roads</p> <p>Construction of gravel roads</p> <p>Rehabilitation and Upgrading of existing roads</p> <p>Develop new routes</p>	<p>Construct new paved roads Tokologo Mhluzi Ext 6,8 Middelburg Ext 18 Aerorand West & South Hendrina Kranspoort Presidentsrus Rockdale Proper, 1,2,3 North Kwaza Ext 1, 4 , 6,7 , 8,9 Middelburg Ext 24 & 49,33 Industrial node D Newtown Ext 0,1,2 Jeppe street</p> <p>-opening of road reserves in Rockdale North,</p> <p>Mhluzi (Baloi str) Mhluzi x 2 Middelburg Dr Mandela drive Nasaret</p> <p>Eastern by pass route</p>
Mhluzi x6	- 1863m																																			
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Roads and Storm Water		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	<u>5. Paving walkways completed</u> Hendrina -1300 m ² Kwaza -3293 m ² Pullenshope - 600 m ² Middelburg - 2633 m ² Mhluzi - 6087 m ² <u>6. Bridges :</u> Maintenance – Mhluzi stadium street bridge Maintenance – Ikageng street bridge <u>7. Maintenance of urban & rural gravel roads</u> Rondebosch Presidentsrus Vaalbank road Doornkop Tokologo Kwaza mokuhle Aerorand Middelburg X18, Middelburg X11 Mhluzi x 6,8, Malope Village Bankfontein Rockdale Mafube,	existing infrastructure.		Replace Kerb inlets in Middelburg, Mhluzi, Hendrina, Kwaza ,Komati, Pullenshope, Rietkuil Resealing of roads as per PMS Middelburg, MhluziHendrina, Kwazamokuhle, Pullenshope, Komati, Blinkpan, Rietkuil. Construction of edge beams Middelburg, Mhluzi
			Upgrading of the existing road surfaces.	
			Providing paved-sidewalks where there is a high volume of pedestrians.	Construct new sidewalks where necessary. Mhluzi,Middelburg,Hendrina, Kwazamokuhle,Pullenshope, Komati,Rietkuil, Blinkpan
			Upgrading the existing sidewalk surfaces.	Middelburg CBD. -pavings and kerbs

Roads and Storm Water		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	Middelburg, Mhluzi, Nasaret Rietkuil, Hendrina Komati Newtown	To ensure compliance with legislation	Upgrading existing bridges. Construction of bridges Develop and upgrade Public transport facilities	Use the Bridge Monitoring System (BMS) to determine rehabilitation needs/ requirements of the existing bridges. Kwazamokuhle pedestrian bridge -Iraqi Taxi Rank -taxi laybys
			Develop and update master plans	Develop Stormwater master plan Develop Roads Master plan Develop Roads Maintenance plan Update pavement monitoring system Update bridge monitoring system
			Maintenance of urban & rural gravel roads	Rondebosch , Presidentsrus Vaalbank road ,Doornkop Tokologo ,Kwazamokuhle Aerorand ,Middelburg X18, Middelburg X11,Mhluzi x 6,8, Malope Village,Bankfontein Rockdale,Mafube,Newtown
		Improve road safety	Improve road safety by regulating traffic	-Installation of traffic barriers -slpways and intersections - replace road barriers
		To equip organization in order to enhance service delivery	tools trade	Purchasing of Plant, Tools and equipment -concrete mixer

Roads and Storm Water		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
			Upgrade municipal buildings and facilities	-upgrade parking areas (civic centre and other areas)

Cemeteries

Cemeteries		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto Goals:</u> Developing new and maintaining existing cemeteries throughout the Municipal area.</p>	<p>Nasaret cemetery road upgrade.</p> <p>Geotechnical survey for cemetery at Pullenshope completed (Eskom to handover land for development) EIA process in progress.</p> <p>Fontein street cemetery roads upgraded.</p> <p>Ongoing upgrading and maintenance of all cemeteries under council control.</p> <p>Ongoing maintenance and upgrade of vehicles and equipment.</p> <p>Possible suitable land identified for cemetery development at Pullenshope, Rietkuil, Hendrina/ Kwaza, Koorfontein, Mafube, Somaphepha and Piet Tlou.</p>	<p>To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.</p>	Upgrading existing cemetery infrastructure including fencing, roads and ablution facilities.	400meter Paved roads in Fontein Cemetery -expansion of Phumolong cemeteries
			Ensure appropriate planning and development of cemeteries in line with Service Standards	Perform Geotechnical surveys and EIA on possible suitable land at Doornkop, Middelburg and Rietkuil.
			Develop new cemeteries	Development of new cemetery in Hendrina/ Kwaza, Rietkuil, Koorfontein, Sikhululiwe, Somaphepha, Mhluzi, Middelburg and Piet Tlou. 400m Road in the new Hendrina/Kwaza Cemetery.
			Implementation of security measures	Steel Gate and Fencing at Nasaret Old Cemetery Steel Gate and Fencing at Cross roads Cemetery
			Upgrade Municipal Buildings	-Renovation of ablution facility

Cemeteries		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	<p>Six cemeteries fenced</p> <p>Ablutions at Totius Cemetery Upgraded.</p> <p>Highmast light at Muslim Blok.</p> <p>Roads in Pumolong cemetery</p> <p>Upgrade of ablutions in Hendrina Cemetery</p> <p>Fencing of New Hendrina/Kwaza cemetery</p>	<p>To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.</p>	<p>and facilities</p> <p>Contract new facilities to enhance service delivery</p>	<p>at Kwaza (MBS)</p> <p>-Replace roof at Fontein Street cemetery ablutions</p> <p>-construction of caretaker house: Hendrina, Kwaza and Pullenshope</p>
		<p>To equip the organization in order to enhance service delivery</p>	<p>Tools of trade</p>	<p>- TLB</p>

Parks & Playing Equipment		Strategic Objective: plan, develop and maintain infrastructure and facilities		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Projects/ Activities
<p><u>Manifesto Goals:</u> Parks And Playing Equipment; Sport And Recreation Facilities Planting trees on sidewalk, road reserves, parks and recreational areas and distributing trees to communities and educating them in the use and planting of trees. Developing new and maintaining existing Parks, Sport and</p>		<p>To provide new parks while upgrading existing parks and open areas according to the prioritized needs.</p>	<p>Develop new parks and open spaces.</p>	<p>Develop parks at Somapepha and Chromeville, Golfsig, Newtown, Atlone dam</p>
			<p>Implementation of security measures</p>	<p>-The development of a sustainable plan -Erect fence at Park 2544 Golfsig -security cameras at Cosmos Park</p>
		<p>To contribute towards the</p>	<p>Conservation and</p>	<p>Upgrading the green lungs in</p>

Recreation facilities.		mitigation of climate change impacts	development of green areas.	and around Middelburg, Mhluzi and Kwaza. Develop a bird watching facility and eco center at Hendrina/Kwaza
		To equip the organization in order to enhance service delivery	Tools of trade	-Purchase of Specialized tools -Purchase Flatbed Truck with Highup -Desk Chair For Workshop -4x Lawn Mowers -Purchase Brush cutters and -Chainsaws -Replace Lawnmower Tractor -Purchase Small TLB for Pruning team -Purchase LDV -Purchase a TLB -Purchase 2 walk behind mowers -new tractor -compressor -replace LDV 1 ton -back actor -vehicle -tipper truck -replace front loader
<u>Manifesto Goals:</u> Parks And Playing Equipment; Sport And Recreation Facilities Planting trees on sidewalk, road reserves, parks and recreational areas and distributing trees to communities and educating them in the use and planting of trees. Developing new and maintaining existing Parks, Sport and Recreation facilities.	Park 2629 Studies conducted to develop (Mphanama river) and Public Participation process to commence Upgrading of Playing equipment in various parks. 27 Developed and upgraded parks in the MP313 area. Replace playing equipment in various parks, Rietkuil, Hoog, Luttig	To provide new parks while upgrading existing parks and open areas according to the prioritized needs.	Upgrading open spaces, parks and playing equipment .	Upgrade park 902 and Karee str parks with new Playing equipment. Replace playing equipment in parks in Komati and Moetelano str Mhluzi. Upgrading Van Blerk Plein and Lions park -Bicycles and runlanes at klein Oliphants oark -highmast lights at Klein Oliphants

	<p>Middelburg mall and OR Tambo street Landscape & new development</p> <p>Upgrade Klein Olifants Recreation facilities.</p> <p>Planting and replacement of trees on developed sidewalks, new parks and open space</p> <p>Planting of trees on sidewalks</p> <p>Upgrade Van BlerkPlein, Lions park, Ext 7, 6381 (Hlalamnandi)</p>			<p>- rehabilitate footup -upgrade garden themba Masango</p>
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Sports & Recreation Facilities		Strategic Objective: plan, develop and maintain infrastructure and facilities		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Manifesto: facilities.Developing new and maintaining existing Parks, Sport and Recreation</p>	<p>Kees Taljaard sport complex fenced.</p> <p>Eastdene and Nasaret sport facilities upgraded.</p> <p>Gravel soccer fields graded and maintained annually.</p> <p>Hendrina/ Kwaza sport facilities refurbished.</p> <p>Extension and upgraded caravan park at Middelburg Dam</p>	<p>To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.</p>	<p>Upgrading the existing sport and recreational facilities</p>	<p>Develop masterplan for upgrading of sports facility lighting</p> <p>Upgrade of Kees Taljaard(resurface Tennis courts at, upgrade indoor facilities, installation of flood lights at the cricket stadium and an irrigation system)</p> <p>Upgrade pools (Mhluz, and kees Taljaard and Hendrina cosmos)a</p> <p>Upgrade Mhluzi stadium (Lights, pavilion)</p> <p>Upgrade Eastdence stadium (lights and resurface Tennis courts)</p>
			<p>Providing basic sporting facilities</p>	<p>Basic facilities in Somaphepaha, Newtown and Doornkop</p>
			<p>Develop new sports and</p>	<p>Skate Park on Pongola Park</p>

	<p>Two tennis courts and two Korfbal courts resurfaced at Kees Taljaard.</p> <p>Maintenance and upgrading of sport facilities.</p> <p>New graded soccer fields and basic multipurpose courts developed.</p> <p>Continuous maintenance and upgrade of vehicles and equipment</p> <p>Fencing of tennis court in Themba Senamela Stadium.</p> <p>Upgrade of sports facilities: Nasaret, Eastdene, Kees Taljaard and Kwazamokuhle.</p> <p>Maintenance of the 23 existing graded Soccer fields</p> <p>Ongoing upgrading of Middelburg Dam recreational facility.</p> <p>Upgrade municipal pools (Mhluzi and Kees Taljaard)</p> <p>Construction of umbrella lapas</p> <p>Hard surface courts in Kees Taljaard, Eastdene, Themba Senamela, Kwaza, Nasaret</p>		<p>recreation facilities.</p>	<p>-Stadium in Kwaza -Multi purpose court in Hope city -Sports stadium in Newtown -sport facilities at hope city park</p>
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	<p>Basic multi-purpose sport facilities in Mhluzi and Tokologo Providing graded Soccer fields. Development of a Multipurpose sport facilities</p> <p>Purchasing of furniture and specialized equipment, vehicles,</p>			
			Implementation of security measures	Security at Kees Taljaard Stadium
			Upgrade municipal buildings	Upgrade Indoor Complex Refurbish Cricket Clubhouse
		To equip the organization in order to enhance service delivery	Tools trade	New Pick up Mower

Municipal Facilities

Municipal Buildings		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities

Municipal Buildings		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto:</u> Ensure Compliance with Health and safety by installing emergency doors Planning for the Expansion of Municipal office space Use environmental friendly building material while retrofitting existing buildings.</p> <p>Facilitate the construction of a New Multi Modal taxi rank Installation of generators to ensure continuity service delivery</p> <p>Upgrading of Buildings</p> <p>Construction of Thusong Centre</p> <p>Installation of Fences</p>	<p>The construction of the second phase of Thusong Centre at Mhluzi Ext 7 is was completed.</p> <p>The construction of the Community Hall and Offices at Piet Tlou is completed.</p> <p>Construction of Banquet Hall has been completed.</p>	<p>To provide easily accessible new facilities that accomodate disabilities whilt adapting, upgrading and maintaining existing ones</p>	<p>Implementing programmes to upgrade existing municipal buildings and facilities.</p>	<ul style="list-style-type: none"> -Construction of Carports at Hendrina Service Centre -Upgrading of leased facilities (e.g. Old aged homes, houses and Bloekomsig), -Upgrading of storage for Safety and Security department. -Replace roofs at Vaalbank water works and Civil engineering workshop. -Site development plan for Cosmos hall -Public toilets for Olifants River (Kees Taaljord) -Replace roofing at service centre, old age flats -Replace roof at HEDC Mhluzi -Upgrading of change rooms and Krugar dam water works -Replacement of air conditioners at civic centre, Hendrina office - Electrical Installation at Irag taxi rank - lighting protectors at civic centre - upgrade Kwaza Taxi Rank ablutions -upgrade taxi rank middleburg - new public ablutions
			<p>Constructing new facilities to enhance service delivery</p>	<ul style="list-style-type: none"> -New Multi Modal taxi rank -Construction of additional ablution facilities at the Olifants Rivier - taxi rank Hendrina - new public ablution facilities
			<p>Construction of facilities closer to the communities.</p>	<ul style="list-style-type: none"> -Construction of Thusong Centres at Somaphepha, Rockdale, Sikhululiwe and Cosmos hall.
			<p>To maintain and</p>	<p>Implementation of</p>

Municipal Buildings		Strategic Objective: Plan, develop and maintain infrastructure and facilities		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
		safeguard municipal and community facilities	security measures	street and pump stations -Fencing of airfields -Fencing and Installation of Flood lights at the service centre. -Fencing at service centre -Enhance security and awareness campaign.
		To promote the construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon foot-print	Practice green development by promoting efficient use of energy, water and minimization of waste in buildings.	-Installation of energy saving retrofitting's. (geysers, -Install timers on Air-conditioners. -Use environmental friendly cleaning products and building material. -STLM energy saving strategy.
		To equip the organization in order to enhance service delivery	Tools of trade	-Purchasing of carpenters tools and equipment; furniture and equipment, vehicles, -Generators (halls, buildings, etc -airconditioners (adelade thambo, Doornkop office)
		To maintain and safeguard municipal and community facilities	Implementation of security measures	-alarm sytem doornkop hall

Electrical Services	Strategic Objectives: Plan, develop and maintain infrastructure and facilities
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National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>Vision 2030 Plan:</u> The Plan encourages a shift towards renewable energy sources recognising the limits of electricity that relies on dwindling coal reserves.</p> <p><u>Manifesto:</u> Ensuring that all households have access to electricity.</p> <p>Intensifying the installation of high mast lights in all villages and streetlights in strategic road intersections where none exist.</p> <p>Upgrading and maintenance of existing electric infrastructure</p> <p><u>Vision 2030 Plan:</u></p>	<ul style="list-style-type: none"> • 2571 stands electrified in the following Areas Rockdale, Tokologo Aerorand West, Dennesig, Industrial area – Jaspis , Mhluzi Ext. 4 , Hendrina Ext. 3 • Installation of 61 Higmasts in Mhluzi, Newtown, Somaphepha, Blinkpan, Dennesig/ Kanonkop, Rockdale and Mafube • Installation of streetlights on main entrances: Samora Machel, Dr. Beyers Naude (from Tswelopele street), Cowen Ntuli to Mandela drive, Mandela drive-from Cowen Ntuli to DR Beyers Naude • Upgrade on 9 by replacing switching station panels in Polisie sub, Bellvile sub, Civic centre sub, Sipres, Steelpoort, Japie Greyling sub, Hoog sub, Hospital sub, Spoorpark sub and Lang sub • Replacement of 120 meter kiosks in Mhluzi, 	<p>Provide access to electrical service</p> <p>Provide access to electrical service</p>	<p>Upgrade and provide electrical infrastructure</p> <p>Upgrade and provide electrical infrastructure</p>	<p>Bulk: Increase of NMD to 40MVA at Aerorand, 30 MVA at Nazareth, 5 MVA at Hendrina, 1 MVA at Kwazamokuhle, Blinkpan and Koornfontein Decrease NMD of Doornkop to 2MVA, 2.6 MVA for Black wattle mine.</p> <p>Development of new intake substations in Middelburg south and Kwaza</p> <p>Development of switching stations in Middelburg Industrial park, Rockdale west, Nazareth East, Dennesig/ Kanonkop, Kwaza South, and Newtown</p> <p>Installation of additional breakers at Gholfsig sub Provision of links for Ngwako substation, between Gholfsig and Sipres Substation, Gholfsig to Nuwedorp, Mhluzi main no.1 to New Newtown sub, Gholfsig to Mhluzi No. 2, Gholfsig to Bloedrivier</p>

<p>The Plan encourages a shift towards renewable energy sources recognising the limits of electricity that relies on dwindling coal reserves.</p> <p><u>Manifesto:</u> Ensuring that all households have access to electricity.</p> <p>Intensifying the installation of high mast lights in all villages and streetlights in strategic road intersections where none exist.</p> <p>Upgrading and maintenance of existing electric infrastructure</p> <p><u>Vision 2030 Plan:</u></p>	<p>Kwaza and Middelburg CBD</p> <ul style="list-style-type: none"> Replaced 36,3 km of MV cables in Kanonkop, Dennesig, Aerorand, Middelburg Industrial area, Komati, Mathaeleni, Hendrina, Gholfsig-Mhluzi, Hlalamnandi, Nazareth, Middelburg, Middelburg CBD Construction of 2 intake substation, Nazareth and Aerorand Substation Construction of 3 switching stations in Node D, Rockdale and Rondebosch 	<p>Provide access to electrical service</p>	<p>Upgrade and provide electrical infrastructure</p>	<p>Installation of additional transformers at Aerorand sub, Nazareth sub</p> <p><i>Electrification and service connections:</i></p> <p>Electrification of Kwaza ext 8, 9 and 10, Newtown Phase 1A; 1B and 1C, 691 stand in Rockdale North, Dennesig North and Dennesig North Ext 1, Electrification of Industrial Park,</p> <p>Service connections for Low income areas.</p> <p>Bulk and House electrical connection as and when required within MP313 licensed area. RDP house connections newtown, EXT 24, Ext 6 and Kwaza</p> <p>Areas to be electrified by Eskom: Ward 4 – 373 houses - Big House Farm = 52, Bronsy Farm = 18, Haasfontein Farm = 15, Dericky's Farm = 15, Gelug Farm = 20, Mahlathini Farm = 180, Schoeman Farm = 29, Geluk Farm = 8, Komati</p>
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		<p>contribute towards the mitigation of climate change impact</p> <p>prohibit unauthorised access and safeguard equipment and facility</p>	<p>Promote energy efficiency</p> <p>Implementation of security measures</p>	<p>Retrofit of street light fitting to LED</p> <p>sourcing additional power from independent power producers</p> <p>Fencing of outdoor equipment installation of security cameras and alarms</p>

		prohibit unauthorised access and safeguard equipment and facility	implementation of security measures	Fencing of Outdoor equipment for safety to prevent unauthorized access Installation of Security system (Cameras, alarms, pepper sprays and access control) at Lang substation, Gholfsig Substation, Sipres Substation, Verdoorn, Meyer, Nazareth, Aerorand Substation, substations and switching stations within MP313 licensed area
		Equip the organization in order to enhance service delivery	Tools of trade	Purchasing of specialized vehicles, -furniture and equipment, electrical machinery and equipment, -Replace Surge generator, -Building of a hazardous storage room. -Cable locator and identification equipment. -Electrical software

Project management		Strategic Objectives: strategic support on the implementation of municipal programmes and projects		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	New	Facilitate efficient programme and project management	Coordinate programs and projects from National and Provincial government	Setting up tools and standards for managing the programme and projects

			<p>Co-ordinate the implementation of all capital projects</p> <p>Managing and track of financial and non-financial progress</p> <p>Compliance to conditional grants</p> <p>Eradication of poverty through job creation</p> <p>Support administration of project management</p>	<p>Strategic overview and reporting on all programmes</p> <p>Monitoring project implementation</p> <p>Planning, tracking and reporting on outputs and outcomes</p> <p>Managing the programme's budget</p> <p>Managing risks and issues and taking corrective measurements</p> <p>Defining the programme governance (controls)</p> <p>Aligning the deliverables (outputs) to the programme's "outcome"</p> <p>Reporting and adherence to grants conditions</p> <p>Development of asset management plan(s) and Comprehensive Infrastructure Asset Management Plan</p> <p>Co-ordinate project-based capacity building programs</p>
		To equip the organization in order to enhance service delivery	Tools of trade	Furniture and office equipment

8.12. 2017-2022 Capital Projects

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
STRATEGIC GOAL: Provision of sustainable and accessible basic services to all											
FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Cemeteries	P1500029	Expansion of roads at phumolong cemetery	28	Meters paved	200m paved roads R5600	450,000	550,000	-	-	-	CRR
Cemeteries	P1600022	develop new cemeteries	4,6,7,29,9,5,8,	developed cemetery	new cemetery close to residents in Mhluzi	-	-	-	5,000,000	6,000,000	EFF
Cemeteries	P1700017	replace roof at fontein public ablutions	11	replaced roof	Replacement of roof at fontein cemetery public ablution and change room.	450,000	-	-	-	-	CRR
Cemeteries	P0000066	develop cemeteries rural / low income areas	1,2 and 3	Km of roads tarred	Hendrina / Kwaza roads; R5600; 0;400 km	2,000,000	2,000,000	2,000,000	2,000,000	-	MIG
Cemeteries	P0000067	new cemetery HendrinaKwaza	1,2 and 3	Constructed ablutions and caretaker house	ablutions and caretaker house (180sm)	-	300,000	3,000,000	4,000,000	2,000,000	CRR
Property Services	P1800005	replace roofing at civic centre	13	M ² of clip-lock	250 m2 clip-lock	400,000	-	-	-	-	CRR
Property Services	P1800015	replacement of aluminium windows	14	Number of windows	installation of aluminium windows+-6	200,000	300,000	400,000	500,000	500,000	CRR
Property Services	P0008006	upgrade buildings: air conditioners civic centre	12	Number of aircons	replace 3x aircons	90,000	96,600	79,860	87,850	90,000	CRR
Property Services	P1600071	upgrade of offices and security	MP313	Upgraded security	provide security in the municipal buildings	400,000	-	-	-	-	CRR
Property Services	P1500058	generator	MP313	Purchased generator	mhluzi offices	-	1,350,000	-	-	-	CRR
Property Services	P1600008	replace fencing	MP313	Meters of fencing installed	to safeguard municipal buildings and facilities by replacing 500m of fencing	-	450,000	-	-	-	CRR
Property Services	P1300061	upgrade buildings: airconditioners	3	Number of aircons replaced	replacing of 2 x airconditioners	75,000	50,000	50,000	50,000	50,000	CRR
Property Services	P1800014	contruction and upgrading of rest rooms at ndondo mampane	MP313	M ² toilets	toilet facilities at ndondo mampane fire tsation +/- 50m2	250,000	-	-	-	-	CRR

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
STRATEGIC GOAL: Provision of sustainable and accessible basic services to all											
FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Property Services	P1400059	upgrade of public toilets	14	energy efficient upgraded public toilets	upgrading of van blerk square public toilets	-	400,000	400,000	400,000	400,000	CRR
Property Services	P1800008	renovations to traffic storage facility at service centre	13	Renovated storage	Repair 700 m2 floor and install coldroom 100 m2.	-	400,000	-	-	-	
Property Services	P1800009	upgrading middelburg fire station.	15	Meters of fence erected	erect 300 m fencing	700,000	-	500,000	500,000	500,000	CRR
Property Services	P1800010	replace fencing at pieter bezuidenhout flats.	13	Meter of fence replaced	Toilet facilities at Ndondo Mampane fire tsation +/- 50m2	-	700,000	-	-	-	
Property Services	P1800003	upgrading of solid waste stores and offices at service centre.	13	Upgraded stores	alterations and additions to solid waste stores and offices	400,000	-	-	-	-	CRR
Property Services	P1800004	reseal testing station ground	13	Resealed station	reseal 200 m2 tar route at testing station	-	450,000	-	-	-	
Property Services	P1800013	replacement of roller shutter at service centre, ces, mbs, ees, parks, solid waste etc	MP313	Replaced roller shutters	safeguard municipal buildings and facilities by installing new roller shutter doors	400,000	-	-	-	-	CRR
Property Services	P1000201	replace fences at the service centre	12	Meters of fence installed	replace 200m fence at service centre	-	500,000	500,000	500,000		CRR
Property Services	P1100056	upgrade offices(mechanical workshop)	MP313	Upgraded offices	offices(mechanical workshop)	-	567,500	685,875	405,100	500,000	CRR
Property Services	P1400062	fencing at municipal services center; middelburg	13	Meters of fence installed	internal fencing	500,000	500,000	550,000	550,000	550,000	CRR
Property Services	P1400063	construction of carpports at service centre	13	Number of parkings constructed	construct 20 covered parking bays	-	500,000	-	-	-	CRR
Property Services	P1600046	replace roofing at service centre.	Inst	m ³ of roofing replaced	replace roof at civil;parks;solid waste;traffic and mbs service centre (magasyn) of 150m3	550,000	472,500	496,125	521,000	-	CRR

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
STRATEGIC GOAL: Provision of sustainable and accessible basic services to all											
FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Property Services	P1800001	upgrading of electricity at HEDC	18	Upgraded electricity	Upgrading of electricity and intall meter at HEDC.	1,000,000	-	-	-	-	CRR
Property Services	P1800002	upgrading of kwazamokuhle taxi rank ablution	3	Upgraded taxi rank	upgrading ablution and additional changeroom at kwazamokuhle taxi rank	-	500,000	-	-	-	CRR
Property Services	P1800016	secure municipal property by installing a boundary fence.	MP313	Meter sof fencing installed	supply and install 1700m fencing at civic centre building	2,000,000	2,500,000	-	-	-	CRR
Property Services	P0000013	upgrade old age flats	12	M ² of roofing sheets upgraded	replacing 310m2 of roof sheeting	400,000	500,000	600,000	600,000	600,000	CRR
Property Services	P0008127	replace fencing airfield	16	Meter sof fencing installed	replacing 2500m of fence	2,300,000	2,500,000	-	-	-	CRR
Property Services	P1000205	purchase tools	MP313	Purchased tools	Working tools and equipment for maintenance and cleansing of municipal buildings.	190,000	190,700	191,500	197,600	205,000	CRR (REV)
Property Services	P1400064	new electrical installation at iraq	13	Installed electrical work	new electrical installation at iraq	-	500,000	-	-	-	CRR
Property Services	P1500014	energy efficient retrofittings	MP313	Installed retrofittings	installing retrofit	-	267,000	385,800	405,200	500,000	CRR
Property Services	P1500072	reseal airfield	16	Resealed airfield	reasealairfield runway	-	-	400,000	-	-	CRR
Property Services	P1600048	Replace roofing mhluzi hedc.	18	m ² of clip-lock replaced	300 m2 clip-lock	650,000	650,000	650,000	-	-	CRR
Property Services	P1700039	fence at springbok street	MP313	Meters of fence installed	fence at springbok street	-	300,000	300,000	-	-	CRR
Property Services	P1700040	air-condition new office addelaide thambo	24	Installd air conditioner	instalation of air conditioning at mhluzi ext 7 new offices	500,000	-	-	-	-	CRR
Property Services	P1700041	air-condition new office doornkop	29	Installd air conditioner	installation of air conditioning at doornkop new offices	-	-	250,000	-	-	CRR
Property Services	P1400071	upgrade taxi ranks middelburg	8	m ² of shelters upgraded	construct taxi shelters of approximatly 1000m2 nasaret	800,000	3,000,000	3,000,000	-	-	CRR
Property Services	P1400072	new multi moudule taxi rank	13	m ² of shelters upgraded	construct taxi shelters of approximatly 8000m2	-	-	-	500,000	10,000,000	MIG

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
STRATEGIC GOAL: Provision of sustainable and accessible basic services to all											
FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Property Services	P1400073	addition and upgrading of taxi rank at hendrina	1	m ² of shelters upgraded	construct taxi shelters of approximatly 1000m2	-	-	500,000	5,000,000	5,000,000	CRR
Property Services	P1100194	extension of civic centre	MP313	Expanded building	Expansion of the Civit Centre	-	-	1,500,000	9,000,000	45,000,000	EFF
water distribution	P1800039	internal paving and stormwater drainage in municipal facilities	13	Meters of paving and stormwater	access road paving & stormwater	450,000	-	-	-	-	CRR
Property Services	P1400057	sealing of roofing at municipal buildings	MP313	Replaced roof	replacement of roof at the 24hr building		1,000,000	-	-	-	CRR
Electricity	P1800024	development of a new intake substation	4	Upgraded LT lights	development of a new intake substation	400,000	20,520,000	15,170,000	10,000,000	1,000,000	EFF
Electricity	P1800025	electrical software programme	MP313	constructed garage	electrical software programme	250,000	250,000	-	-	-	CRR (REV)
Electricity	P1800079	rdp house connections ntown/kwaza/x24/x6	17;27; 21;23;2	Number of RDP houses connected	as and when	20,000	20,000	20,000	20,000	20,000	CRR
Electricity	P1800080	rockdale north electrification	6	Number of stands electrified	691 stands in Rockdale North	-	-	11,056,000	-	-	INEP
Electricity	P1800081	rockdale north electrification	6	Number of stands electrified	691 stands in rockdale north	-	-	9,674,000	-	-	EFF (CF)
Electricity	P1800082	street lights main entrance roads	14;12	Number of street lights installed	30 streetlights in Mandela street; Transformer (R150 000) and 1000m of XLPE cable (R500 per MV cable). 1440m LV cable; R300 per LV meter and R10000 pe	1,200,000	1,250,000	1,280,000	1,300,000	1,300,000	CRR
Electricity	P1800088	MV Switching station Newtown	17	Constructed MV Switching station Newtown	MV Switching station Newtown	2,880,000	6,940,000	22,374,000	9,481,000	-	Inep.eff
Electricity	P1800089	mV Networks Bulk Connections Newtown	21,22,23	mV Networks Bulk Connections Newtown	mV Networks Bulk Connections Newtown	14,724,000	400,000	400,000	400,000	400,000	
Electricity	P0000029	replace 11kv switchgear	11, 13, 16	Number f switch gears replaced	replacement of 6 switch gears at verwoedpark switcing station r333 000.00 per	-	3,850,000	3,200,000	2,400,000	-	EFF

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
STRATEGIC GOAL: Provision of sustainable and accessible basic services to all											
FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
					unit						
Electricity	P0000111	sipres supply area	16	Replaced breakers and links	replacement of breakers and links panels	-	-	-	-	600,000	EFF
Electricity	P0000241	new garages for 6 vehicles	MP313	Number of garages constructed	developing 6 garages for vehicles	-	1,000,000	-	-	-	CRR
Electricity	P0007423	rdp house connections ntown/kwaza/x24/x6	17; 27; 21; 23; 2	Number of RDP connections	50 connections in newtown; r3200 per connection	20,000	20,000	20,000	20,000		EFF
Electricity	P0008071	replace meter kiosks	13	Number of meters replaced	10 stubby/meter kiosk in middelburg cbd. r20 000 per box	200,000	200,000	200,000	200,000	200,000	CRR
Electricity	P0008076	Replace LT Overhead Lines	11, 12,13	Meters of lines replaced	frame and francious street; length: 1024m. eeufees street; length: 800m; r658 per meter	-	2,310,000	2,425,500	2,546,700	3,000,000	EFF
Electricity	P0008077	install ring main units	13.11	Number of switchgears RMUS installed	4 x rmu t3; r200 000 per unit; 1 x cnr sadc and john magagula street; 2 x reabota; 1 x midpark switching station	1,200,000	800,000	800,000	800,000	800,000	CRR
Electricity	P0008080	ht links	17,20,27	Km of overheads installed	4;872 km overhead primary link from node d to ngwako and ngwako substation; r1950 per meter	14,067,000	-	-	-	10,000,000	EFF
Electricity	P0008170	gholfsig supply area	14	Kv replaced	replacement of 2 x 88kv panels and security beams	-	300,000	12,000,000	-		EFF
Electricity	P0008098	upgrade of existing high masts	17, 27, 22, 19, 2, 20, 28	Number of highmast lights upgraded	upgrade of 13 highmast in newtown 1055, newtown 260, mountain view 3132, mathaeleni 225, mtombeni/baloyi, ngwako/baloyi 366, sam fisher selala 730, mdakane 1601, rockville 1915, 6269	1,300,000	1,600,000	-	-	-	CRR

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
STRATEGIC GOAL: Provision of sustainable and accessible basic services to all											
FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
					mhluzi ext 1, 3196 kwaza ext 4, 3571 kwaza ext 4, 7009 mhluzi ext 4						
Electricity	P0008190	bulk connections	14	Number of LDVs replaced	200m. r2000 per meter	400,000	400,000	400,000	400,000	400,000	CRR
Electricity	P0008191	cable locator	MP 313	Purchased cable locator machine	provision of cable locator and identification	-	85,000	88,000	-	88,000	CRR (REV)
Electricity	P0008204	upgrade LT over head hendrina	3	Meters of LT upgraded	600m of cable to be replaced and installation of new stubbies in montano and burger street. 1200m to be replaced in outer years	-	1,850,000	-	-	-	EFF
Electricity	P0008206	replace mini substations	2,3,10,11,12,13,14,15,17,19,21,23	Number of mini substations replaced	1 x january - r450 000 and 1 x november street - r450 000. hoop street - r350 000; budha street - r350 000. 1x masemola - r500 000; 1 x nkabinde - r5	3,650,000	3,800,000	3,900,000	3,000,000	6,000,000	EFF
Electricity	P1000172	electrification kwaza ext 8 (400 stands)	18/20	Meters of bulk connections	the electrification of ext 8 in kwaza	2,200,000	-	-	-	-	EFF
Electricity	P1000309	Feasibility Study lang supply area	13	Feasibility study conducted	Feasibility study	380,000	15,000,000	15,500,000	-	-	EFF
Electricity	P1100174	equipment	MP313	Purchased equipment	Generator x 2 (r5000 each); hydraulic cable cutter (r80 000); infrared camera (r12 000). Replacement step leaders (r8 500 each) as and when.	230,000	240,000	245,000	250,000	255,000	CRR (REV)
Electricity	P1100175	hendrina substation	3	Constructed substation	new intake for firm supple	400,000	-	-	5,000,000	15,000,000	EFF
Electricity	P1200098	security cameras at sub		Number cameras installed	lang substation	-	200,000	200,000	200,000	200,000	CRR (REV)
Electricity	P1200100	replace stolen services	MP 313	Meters of replaced cables	600m of cable. r1000 per meter	400,000	400,000	400,000	400,000	400,000	CRR
Electricity	P1200101	ASCO LV cables	15	Meters of cables installed	Kanonkop. 320m; r1000 per meter	400,000	1,300,000	1,300,000	1,300,000	1,300,000	CRR

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
STRATEGIC GOAL: Provision of sustainable and accessible basic services to all											
FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Electricity	P1200120	replace cables in problem areas	11,18,19,22,25,26,28	Meters of repaced cables	Verdoorn sub to afrox. r2500 per meter; 2880m. 900m in hendrina for ext 4; r1500 per meter (eng service contr)	8,000,000	3,000,000	11,825,000	17,674,000	-	EFF
Electricity	P1300012	electrification of newtown 1a	27	Number of stands electrified	conter funding inep 400 stands	4,850,000	2,060,000	-	-	5,400,000	EFF (CF)
Electricity	P1300062	newtown proclaimed	27	Number of stands electrified	electrification of 42 stands and links	-	3,000,000	-	-	6,975,000	INEP
Electricity	P1400024	mhluzi upgrade	18	Meters of cable upgraded	Thembisa (1600m); 284m to be done each year. r1408;45 per meter	400,000	400,000	400,000	400,000	-	CRR
Electricity	P1400025	88kv cable sub upgrade	Mp313	Upgraded cables	88kv cable sub upgrade	500,000	-	-	-	25,000,000	EFF
Electricity	P1400030	doornkop upgrade substation	29	Upgraded substation	doornkop upgrade substation	-	500,000	3,000,000	3,000,000	-	EFF
Electricity	P1500007	installation of breakers and additional accessorie	Mp313	Number of breakers and additional accessories	3 x scada/telemetry in mandela sub; barlopark and afrox sub. r500 000 each	-	-	1,500,000	1,500,000	1,500,000	CRR
electricity	P1700053	MV replace faulty electrical equipment	MP313	Number of equipment replaced	3 transformers -r150 000each;1x minisub-r350 000 and 1 rmu-r200 001	1,100,000	1,155,000	1,212,000	1,275,000	1,350,000	EFF
electricity	P1700054	replace lt overhead lines - streetlights	11,12,13	replace lt overhead lines	frame and francious street;lenght;1024m;15 street lights eeufees street;lenght:800m;10 streetlight r300 per meter and r10000 per fitting	-	500,000	500,000	500,000	500,000	CRR
electricity	P1700055/6	electrification of kwaza ext 9 (760 stands)	3	Number of households electrified	electrification kwaza x9 (760 stands)	-	-	5,530,000	5,110,000	-	EFF (CF)
electricity	P0008189	electrical connections pre paid	MP 313	Number of households electrified	538 connections. r4000 per connection	1,650,000	1,700,000	1,732,725	1,784,705	1,838,245	CRR (REV)

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC GOAL: Provision of sustainable and accessible basic services to all

FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
electricity	P0008223	HV Feasibility Study Verdoorn	11	Conducted feasibility study and construction	Feasibility study	500,000	-	-	35,500,000	40,570,000	EFF
electricity	P0008275	electrical connections bulk	MP 313	Meters of cables installed	500m of cable. r1800 per meter	1,213,000	1,213,000	1,213,000	1,265,000	1,295,000	CRR (REV)
electricity	P1200109	streetlighting fitting upgrade	11	Meters of cables upgraded	Nazareth: 1500m of cable and 80 fittings. r300 per meter and r10000 per fitting	-	-	500,000	500,000	500,000	CRR
electricity	P1200110	street lights main entrance roads	14,12	Numbers of streets lighta installed	30 streetlights in mandela street; transformer (r150 000) and 1000m of xlpe cable (r500 per mv cable). 1440m lv cable; r300 per lv meter and r10000 pe	1,200,000	1,250,000	1,280,000	1,300,000	1,300,000	EFF
electricity	P1200112	highmast lighting low income areas	1,2,18,19,20,23,24,25,28	Upgraded supply area	1 x newtown. r250 000 per highmast pole;	3,000,000	2,600,000	2,000,000	4,000,000	4,000,000	MIG
electricity	P1400039	highmast lights	16	Number of high mast light installed	one highmast next to gholfsig sub	-	-	-	500,000	600,000	CRR
electricity	P1600063	replacement of stolen services (streetlights)	MP 313	Meters of replaced cable	1500 meter	100,000	100,000	100,000	100,000	100,000	CRR
Fleet management	P0008108	LDV 's replacement	MP 313	Number of LDVs replaced	Two ldv's. r250 000 per vehicle	-	610,000	610,000	620,000	620,000	CRR
Fleet management	P0008109	replace cherry picker bpk488 mp	MP 313	Replaced equipment	replacement of 2; blb 671 mp and dbr 171 mp	-	1,500,000	-	1,500,000	-	CRR
Fleet management	P1300005	veter test trailer	MP 313	Purchased equipment	new testing trailer for LV testing new connections	1,450,000	-	-	-	-	CRR
electricity	PP1400043	Streetlights Low Income Areas	MP 313	Streetlights Low Income Areas	Streetlights Low Income Areas	-	-	-	2,000,000	2,000,000	MIG
electricity	P1000277	Replace Furniture & Equipment	Mp313	Replaced furniture	Replace Furniture & Equipment	30,000	15,000	15,000	15,000	15,000	CRR (Rev)
electricity	P1000278	Fencing Outdoor Equipment	Mp313	Fenced equipment	Fencing Outdoor Equipment	85,000	100,000	105,000	110,000	110,000	CRR
Sports Grounds and Stadiums	P0000020	new pick up mower (turf grass maintenance)	MP 313	Purchased equipment	new pick up mower	-	-	-	500,000	-	CRR

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
STRATEGIC GOAL: Provision of sustainable and accessible basic services to all											
FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Community park	P0000135	rehabilitate foetup as wetland hendrina park 23/62	3	Rehabilitated park	rehabilitated park	-	-	-	-	1,000,000	CRR
Community park	P0000178	develop park c/o pongola and kammanassie aerorand	12	Developed park	create skate park	700,000	500,000	-	-	-	CRR
Community park	P0000203	lawn mower (sidewalks)	MP313	Purchased equopemt	purchase 4x new lawnmowers	115,500	121,275	127,400	133,700	133,700	CRR (REV)
Community park	P0900064	brushcutters and chainsaws	MP313	Number of brushcutters purchased	18x brushcutters and 3x chain saws	120,000	140,000	140,000	145,000	145,000	CRR (REV)
Community park	P1000050	replace playing equipment	10; 15	Preplaced equipment	park 450 c/o redwing and dabchick; park 446 c/o wagtail and mallard; park 445 c/o hawk and woodpecker komati ward 6; moetanalo park mhluzi ward 22	310,000	315,000	320,000	330,000	350,000	CRR
Community park	P1100115	develop park in newtown	17	Developed park	park 287 newtown ward 17	-	-	-	400,000	-	CRR
Community park	P1100116	re design and upgrade civic centre garden	12	Rredesignd aprk	landscaping and new design for the civic centre garden	-	500,000	-	-	-	CRR
Community park	P1100210	develop parks rural & low income areas	9,17	Developed pacl	somaphepha next to the river park 520 ward 9; park 1589 chromville ward 17	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	MIG
Community park	P1200045	upgrade lions parks	15	Meters of fencing installed	300m clear view fencing; 10 lights; 8 x playing equipment	-	-	-	400,000	-	CRR
Community park	P1400075	upgrade garden themba masango building	MP 313	upgraded garden themba masango building	upgrade garden themba masango building	-	-	400,000	-	-	CRR
Community park	P1500020	upgrade van blerk plein	13	Upgraded park	redesign park and reconstruct	600,000	630,000	661,500	695,000	-	CRR
Community park	P1500021	tree auger	MP 313	Panumber of tree auger purchased	1x tree auger	-	40,000	-	40,000	-	CRR (REV)
Community park	P1600030	erect fencing at parks	14	Meters pf erected fence	park 2544 gholfsig	350,000	350,000	350,000	350,000	350,000	CRR

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Community park	P0000074	Tractor 90kw	MP 313	Purchased Equipment	Tractor 90kw	-	-	-	-	600,000	CRR
Fleet management	P0000080	parks vehicles tractor 55kw	MP 313	Replaced tractor	replace tractor bwm482mp	350,000	-	360,000	-	-	CRR
Fleet management	P0007257	lawn mower tractor (sidewalks)	MP 313	Replaced vehicle	replace bvn 949 mp	-	500,000	-	500,000	-	CRR
Fleet management	P0008132	Replace Tipper Truck 6 Cubic	MP 313	Replaced vehicle	Replace 6 cubic meter truck	-	-	830,000	-	-	
Fleet management	P0008034	flail / slasher (sidewalks)	MP 313	Purchased equipment	purchase 1x new m60 slasher	-	-	120,000	-	-	CRR
Fleet management	P0900211	back actor	MP 313	Purchased equipment	small backactor for pruning team	-	-	-	800,000	-	CRR
Fleet management	P1000004	Replace Vehicles	MP 313	Replaced vehicles	Replaced vehicles	400,000	600,000	430,000	450,000	-	CRR
Fleet management	P1100097	replace tlb	MP 313	Replaced vehicle	replace TLB	-	-	-	900,000	-	CRR
Fleet management	P1100108	replace tractors	MP 313	Constructed bicycle & run lanes at klein olifants	replace dyr 705 mp (2009)	350,000	350,000	350,000	350,000	-	CRR
Fleet management	P1100110	replace walkbehind mowers	MP 313	Fencing installed	purchase 2x walkbehind mowers	70,000	83,000	83,000	80,000	83,000	CRR (REV)
Fleet management	P1100118	front loader	MP 313	Purchased vehicle	front loader	-	1,200,000	-	-	1,200,000	CRR
Fleet management	P1200047	replace compressor	MP 313	Replaced vehicle	replace compressor	350,000	-	-	-	-	CRR
Fleet management	P1300041	steam cleaner	MP 313	Purchased equipment	steam cleaner	70,000	-	-	-	-	CRR (REV)
Fleet management	P1300042	equipment & tools	MP 313	Purchased equipment	specialized tools to be purchased for vehicle fleet	82,500	44,600	44,600	46,900	50,000	CRR (REV)
community park	P1800048	Upgrade Mafred Park	4	Upgraded Park	Upgrade Mafred Park	-	800,000	-	-	-	CRR
community park	P1800049	Upgrade parks in Kogel, Verdoorn and Hoog str	11	Upgraded parks	Upgrade parks in Kogel, Verdoorn and Hoog str	-	-	600,000	-	-	CRR
community park	P1800050	Fencing of park 9878 Ext 18	11	Fenced park	Fencing of park 9878 Ext 18	-	-	-	300,000	-	CRR
community park	P1800051	Develop Athlone dam Park 2459	12	Developed	Develop Athlone dam Park 2459	-	-	1,000,000	1,000,000	1,000,000	CRR
community park	P1800052	Highmast lights at Klein Olifants	15	Highmast installed	Highmast lights at Klein Olifants	-	-	-	-	900,000	CRR

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community park	P1800053	Bicycle & Run lanes at Klein Olifants	15	Constructed Bicycle & Run lanes	Bicycle & Run lanes at Klein Olifants	1,300,000	-	-	-	-	EPWP
community park	P1800054	Upgrade Tosca Park	15	Upgraded Park	Upgrade Tosca Park	-	-	200,000	-	-	CRR
community park	P1800055	Upgrade Merrie spruit Park (Between Dennisig and Kanonkop)	16	Upgraded Park	Upgrade Merrie spruit Park (Between Dennisig and Kanonkop)	-	-	-	-	1,500,000	CRR
community park	P1800056	Fence Park in Mhluzi X2	23	Fenced park	Fence Park in Mhluzi X2	-	500,000	-	-	-	CRR
community park	P1800059	Develop Park 4859 Dennisig	16	Developed park	Develop Park 4859 Dennisig	-	-	800,000	-	-	CRR
community park	P1800060	Develop Park 2544 Golfsig	14	Developed park	Develop Park 2544 Golfsig	-	400,000	-	-	-	CRR
roads	P0008035	roads general - upgrade roadbarriers	23,13	Meters of guardrails installed	300m @r1000/m guardrails in walter sisulu street	100,000	100,000	100,000	100,000	150,000	CRR
roads	P0008039	bridges - upgrading (bms)	14	Constructed bridge	phillip nhlapho and ngwako st pedestrian bridge;	200,000	400,000	400,000	400,000	500,000	EFF
roads	P0008041	roads new - x18 - hope city	11	Meters of roads constructed	820m @r5500/m in karneool; katoog; maansteen; kwartsiet	4,250,000	5,000,000	-	-	-	EFF
roads	P0008042	roads new - aerorand wes	12	Meters of roads constructed	1700m @ r5500/m in sereme; kaaimans; morele; bitterrivier; tongaat	12,000,000	-	8,500,000	8,500,000	-	CRR (SERVICE)
roads	P0008143	subsurface drains mhluzi / middelburg	25	Meters of drains constructed	625m at r1200/m in mhluzi x 8	-	750,000	750,000	750,000	800,000	EFF
roads	P0008145	paving & kerbs - middelburg	12	Meters of paving constructed	360m @r700/m in tokologo	250,000	250,000	250,000	250,000	300,000	CRR
roads	P0008147	roads general - taxi laybys	1,2,25	Number of taxi bays constructed	three taxi bays	300,000	300,000	300,000	300,000	320,000	CRR
roads	P0008180	stormwater - aerorand wes	12	Meters of stormwater installed	1000m @ r2000/m ;sereme; kaaimans; morele; bitterrivier; tongaat	6,000,000	-	3,000,000	3,000,000	-	CRR (SERVICE)
roads	P0008221	roads general - slipways right turn & intersection	15	Upgraded slipway	R35 and la roca boulevard	-	6,500,000	-	4,000,000	5,000,000	EFF

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC GOAL: Provision of sustainable and accessible basic services to all

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roads	P0900212	roads reseal - middelburg/mhluzi	8,10,11,12,13,14,15,16,17,20,21,22,23,27	Meters of roads reseal	mhluzi x 1; mhluzi x 3; chromville; nasaret; eastdene ; aerorand; dennisig; kanonkop; middelburg x	9,000,000	9,500,000	10,000,000	11,000,000	13,000,000	EFF
roads	P1000076	stormwater middelburg	23,25,27	Meters of stormwater	500m @r2000/m in mhluzi x2	1,750,000	1,000,000	1,000,000	1,000,000	1,300,000	EFF
roads	P1000097	edge beams - primary/secondary routes	26,12	Meters of new roads and stormwater	500m @r500/m in keiskamma street	250,000	250,000	250,000	250,000	280,000	CRR
roads	P1000106	stormwater railway line	29	Meters of stormwater	300m of stormwater along railway line	-	1,000,000	1,000,000	1,000,000	-	EFF
roads	P1000107	stormwater kranspoort	19	Meters of stormwater	150m @r2000/m in kranspoort drive	-	300,000	300,000	300,000	300,000	EFF
roads	P1000119	rebuild roads middelburg	18	Meters of road reseal	750m @ r3000/m in mhluzi baloi str	3,000,000	-	3,000,000	3,000,000	3,000,000	EFF
roads	P1100212	paving & kerbs low income areas epwp	26;25	Meters of paving	600m at r1000/m mhluzi x 5	1,270,000	-	-	-	-	EPWP
roads	P1200054	stormwater industrial park ext 18	11	meters of stormwater	construction of roads industrial area (middelburgx 18) (500m) * 1000	-	1,500,000	-	-	-	CRR (SERVICE)
roads	P1200056	road new industrial park jeppe street	11	Meters of roads constructed	road new industrial park jeppe street	-	3,300,000	-	-	-	CRR (SERVICE)
roads	P1200116	new roads & stormwater low income areas	1;2;6,8;23,28;	Metes of stormwater constructed	758 @ r6600/m in mdb x 24; 570m @ r6600/m in tokologo;210m @ r6600/m in kwaza x2 phuthi str;470m @ r6600/m in kwaza x6;	11,419,720	15,246,760	17,573,941	21,264,500	7,369,399	MIG
roads	P1400084	ROADS MIDDELBURG X49	11	Meters of roads counstruced	530m @ R6600/m in Middelburg x 49	-	-	-	3,500,000	3,500,000	CRR (SERVICE)
roads	P1400085	roads and stormwater node d	23	Meter of stormwater installed	530m @ r6600/m in middelburg x 49	-	3,000,000	3,000,000	3,000,000	-	EFF
roads	P1400133	roads and stormwater newtown	17	Meters of roads rebuild	Meters of roads rebuild	-	10,989,120	10,989,120	-	-	NDM
roads	P1600031	replacement of kerb-inlets middelburg mhluzi	12;13;14,17,20;21,23,24	Replaced kerbs	roads and stormwater newtown	300,000	300,000	300,000	300,000	320,000	CRR

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STRATEGIC GOAL: Provision of sustainable and accessible basic services to all

FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
roads	P1600033	plant & equipment	INST	Replaced plant and equipment	replacement 23 kerb-inlets middelburg/ mhluzi	90,000	73,500	77,200	73,000	73,000	CRR (REV)
roads	P0000205	paving & kerbs - hendrina/kwaza	2	paving & kerbs - hendrina/kwaza	paving & kerbs - hendrina/kwaza	200,000	200,000	200,000	250,000	280,000	CRR
roads	P0007307	stormwater hendrina/kwaza	2	Meters of new road tarred	300m @ r2000/m in in eeufees street	600,000	600,000	600,000	600,000	700,000	EFF
roads	P0007328	surbsurface drains hendrina kwaza	2	Constructed paving and installation of kerbs	290m @ r1200/m in kwaza x 2	350,000	350,000	350,000	350,000	380,000	CRR
roads	P0008219	roads new - hendrina	3	Installed stormwater	450m @ r5600/m in hendrina de clerq str	2,200,000	2,200,000	-	-	-	EFF
roads	P0900213	roads reseal - hendrina/kwaza	1;2;3	Km Constructed roads	reseal roads as per pms in hendrina/ kwaza	1,500,000	1,500,000	1,500,000	1,500,000	1,600,000	EFF
roads	P0900251	replace equipment	1;2;3;4;5; 6	Km of Constructed roads and stormwater	replace asphalt cutter	170,000	-	-	-	-	CRR (REV)
roads	P1000150	stormwater hendrina	3	Km Constructed roads	250m @ r2000/m in hendrina de clerq str	630,000	660,000	660,000	-	-	EFF
roads	P1100129	equipment	MP 313	Km of Constructed roads and stormwater	toolbox for truck	20,000	-	30,000	-	30,000	CRR (REV)
roads	P0000218	new roads-kranspoort	29	Constructed stormwater	275m @ r5500/m in kranspoort drive	-	2,000,000	2,500,000	3,000,000	3,000,000	EFF
roads	P0008140	stormwater - villages	5	Upgraded parking	250m @ r2000/m in blinkpan	500,000	500,000	500,000	500,000	600,000	EFF
roads	P0008144	paving & kerbs - villages & rural	4	Km of roads onstructed	285m @r700/m in komati	200,000	200,000	200,000	200,000	250,000	CRR
roads	P0900214	roads reseal - rural and eskom towns	4;5;6	Roads resealed	komati; blinkpan ; rietkuil	1,500,000	-	1,000,000	-	-	EFF
roads	P1100089	subsurface drainage villages	5	Meters of replaced drainages	250m @ R1200/m in Pullenshope	-	350,000	350,000	350,000	380,000	CRR
roads	P1100098	road new presidentsrus	28	Meters of new roads	275m @ R5500/m in President Kruger lane	3,000,000	2,500,000	2,000,000	3,000,000	1,500,000	EFF
roads	P1100100	stormwater presidentsrus	28	Meters of storwater	200m @ R2000/m in President Kruger street	750,000	600,000	600,000	600,000	600,000	EFF
roads	P1600037	replacement of kerb-inlets eskom towns	4;5	Number of kerbs replaced	Replace 15 Kerb inlets in Pullenshope	-	200,000	200,000	200,000	220,000	CRR

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
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roads	P1400112	Stormwater Middelburg X49	MP313	Installed Stormwater	Stormwater Middelburg X49	-	-	-	2,500,000	2,500,000	CRR (SERVICE)
roads	P1700022	stormwater mandela to R35 phase 1	MP313	Installed stormwater	Installed stormwater	-	-	2,500,000	2,500,000	2,500,000	CRR (SERVICE)
roads	P1800057	upgrading civic centre parking areas	13	Upgraded parking	3227sq.m @r560/sqm civic centre parking & 350sq.m mhluzi @r560/sqm	1,200,000					EPWP
roads	P1800076	roads new - x18 - hope city	11	Meters of new roads	651 m @6600/mof onyx, garnet street	7,669,200	-	-	-	-	CRR (SERVICE)
roads	P1800077	stormwater middelburg x18	11	Meters of stormwater	650 m @r1300/m of onyx, garnet street	1,500,000	-	-	-	-	CRR (SERVICE)
roads	P1800086	stormwater mhluzi	mhluzi	Meters of stormwater	stormwater mhluzi	-	1,500,000	1,500,000	1,500,000	1,500,000	MIG
Fleet management	P0008066	replace vehicles for water and sewer	MP313	Replaced vehicle	2 x six seater transporters for water and sanitation maintenace in middelburg and hendrina replace cnt 891 mp & bjh 514 mp	920,000	940,000	960,000	980,000	990,000	CRR
Fleet management	P1100071	new 3 ton crew cab for roads	1;2;3;4;5;	Number of toon crew cabs	Supply and delivery of 3 ton crew cab for roads maintenance.	-	-	-	550,000	-	CRR
Fleet management	P1100074	panelvan for mobile laboratory	MP 313	Collected samples	collecting of samples at registered sample points	-	300,000	-	-	-	CRR
Fleet management	P1100148	new backactor	1;2;3;4;5; 6;7;9	Purchased vehicle	supply and delivery of one 4x4 x 70 kw tlb	1,000,000	-	-	-	-	CRR
Fleet management	P1400115	replace vehicles for roads	MP 313	Replaced vehicle	1 x six seater transporters for roads maintenace in middelburg and hendrinareplace bpt 952 mp and CRW 244 MP	450,000	940,000	960,000	980,000	990,000	CRR
Fleet management	P1500001	replace ride on roller	MP 313	Purchased vehicle	replace ride on roller to be used in hendrina	-	400,000	-	490,000		CRR

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Fleet management	P1400141	honey sucker trucks	MP 313	purchased vehicle	honey sucker trucks	-	-	-	-	1,800,000	NDM
Fleet management	P1500083	replace vehicle	MP 313	replaced vehicle	replace grader cwh 069 mp writton off	-	-	-	-	2,500,000	CRR
sewerage	P0008091	refurbish infrastructure assets blinkpan wwtw	5;6;	Number of three sludge refurbished	Construction of three sludge drying beds at the blinkpan WWTW.	150,000	150,000	150,000	150,000	150,000	CRR
sewerage	P0008092	refurbish infrastructure assets komati wwtw	5;6;	Refurbished inlet works	refurbishment of the inlet works / standby pump for sludge recycling/	180,000	200,000	220,000	220,000	220,000	CRR
sewerage	P0008236	sanitation services-rural settlements - biological	4;5;6;7;8;9;29	Number of biological toilets	supply and installation of biological toilets in the rural area	900,000	860,000	900,000	1,000,000	1,000,000	CRR
sewerage	P1000257	replace old sewer lines - villages	9	Meters of sewer lines to be replaced	replace 100m sewer line in rietkuil	-	70,000	70,000	70,000	70,000	CRR
sewerage	P1400004	upgrading of sleeping quaters presidentsrus water	MP 313	Replaced eupgraded quarters	sleeping quaters presidentsrus water	350,000	400,000	-	-	-	CRR
sewerage	P0008049	replace old sewerline middelburg/mhluzi	MP 313	Replaced sewer lines	Upgrade sewer network middelburg mhluzi/ middelburg.	165,000	170,000	175,000	175,000	175,000	CRR
sewerage	P1100203	replace redundant equipment	MP 313	Replaced equipment	new centrifugal pump with submercible (replace battery)	-	37,000	38,850	40,700	-	CRR (REV)
sewerage	P1300047	new sanitation for newtown ext 1a	17	Number of stands connected	400 stands includinh pump station 595 kl	-	-	3,825,000	3,825,000	-	MIG
sanitation	P1700031	sewer network kwaza x9 (760 stands)	X9	Number of stands connected	installation of a sewer network with yard connections for 360 stands in kwaza ext 9	-	-	3,000,000	2,533,780	-	MIG
Sewerage	P1700032	sewer network m/burg x33	X33	Connected swer	installation of a sewer network with erf connections for the remaining industrial erven in mid ext 33	700,000	-	-	-	-	CRR (SERVICE)
Sewerage	P0008184	sewerage connections	ALL	Connected swer	sewerage connection provided for new structures	188,350	197,800	207,675	218,060	224,600	CRR (REV)

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Waste Water Treatment	P0008053	replace sewer pumps - pumpstations	17	Replaced equipment	Replace 1 x self priming pump at the boskrans raw water pump station. refurbishment of pumps at other pump stations	460,000	480,000	480,000	510,000	510,000	CRR
Waste Water Treatment	P0900063	upgrading boskrans waste treatment plant equipment	17; 27	Refurbished WWTW	refurbish mechanical and electrical equipumt: asset management	150,000	100,000	100,000	100,000	100,000	CRR
Waste Water Treatment	P1100054	fences at the pumpstations	Inst	Meters of fence elected	erection of security fence 600m at boskrans wwtw and pump stations	-	400,000	500,000	500,000	500,000	CRR
Waste Water Treatment	P1700035	second phase boskrans	MP 313	Increased capacity per day	increase treatment capacity 45ml/day	40,000,000	60,000,000	60,000,000	-	-	EFF
Waste Water Treatment	P0008089	maintaining infrastructure assets at kwaza wwtw	1;2;3;	Number ofe grman pumps installed	3 x gorman rupp pumps; refurbish biofilter arms; refurbish electrical control panel @ kwaza WWTW	400,000	525,000	551,250	578,800	580,000	CRR
Waste Water Treatment	P0900244	upgrade boskrans sewer plant	MP 313	upgraded sewer plant	second phase upgrading: increase treatment capacity to 45 ml / day	10,000,000	-	-	-	-	EFF
Sewerage	P1600038	design & construction of wwtw	MP 313	Constructed WWTW	plan; design and meet legal requirements for a waste water treatment facility at presidentsrus	-	5,000,000	-	-	-	EFF
Sewerage	P1800078	outfall sewer lines: mall & german development	MP 313	Meters of sewer lines installed	100m third phase upgrading of the eastern outfall sewer next to vaalbank spruit.	250,000	450,000	450,000	450,000	-	CRR
Sports Grounds and Stadiums	P0000121	resurface synthetic tennis courts kees taljaard	16	Number of courts resurfaced	resurface 2x courts in middelburg	200,000	200,000	200,000	200,000	200,000	CRR
Recreation facilities	P1400088	Reline Mhluzi Swimming Pool	20	Resealed facility	reseal all joints in mhluzi pool	-	-	800,000	-	-	CRR
Sports Grounds and	P0000134	mhluzi stadium pavilion renovation	18	Renovated stadium	mhluz pavilion (certification)	2,000,000	2,000,000	2,000,000	5,000,000	-	MIG

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Stadiums											
Recreation facilities	P0008025	pool equipment middelburg/mhluzi	MP 313	Number of pool pumps installed	2x pool pump & motor	100,000	100,000	-	100,000	100,000	CRR
recreation facilities	P0008345	refurbishment of swimming pool at kees taljaard	12	Refurbished pool	swimming pool upgrade (mhluzi)	200,000	-	1,500,000	-	-	CRR
Grounds and Stadiums	P1000036	bowls machine	MP 313	Purchased equipment	purchase a new bowls machine	-	60,000	-	-	-	CRR (REV)
recreation facilities	P1000048	office furniture	MP 313	Purchased furniture	new desk chair	-	5,000	-	-	-	CRR (REV)
Grounds and Stadiums	P1100055	upgrading at kees taljaard stadium	15	Refurbished clubhouse	refurbish clubhouse and security - kees taljaard public facilities	-	350,000	350,000	350,000	350,000	CRR
Grounds and Stadiums	P1100213	basic sport facilities low income areas	6	Developed facility	: Multipurpose court Rockdale 3062	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	MIG
Grounds and Stadiums	P1200088	upgrade rugby stadium lights	18	Upgraded stadium	upgrade mhluzi stadium lights	1,000,000	500,000	1,200,000	1,000,000	1,000,000	CRR
Grounds and Stadiums	P1200092	field marking equipment	MP 313	Purchased equipment	purchase new fieldmarking equipment	-	-	-	40,000	-	CRR (REV)
Grounds and Stadiums	P1700019	upgrade indoor complex	MP 313	Repaired door	repairs to indoor sports facilities at kees taaljaard	-	-	400,000	400,000	-	CRR
Grounds and Stadiums	P1700020	upgrade hendrina cosmos sport facilities	MP 313	Upgraded facility	cosmos sports facilities @hendrina kwaza	-	500,000	500,000	200,000	-	CRR
Roads	P1800039	internal paving and stormwater drainage in municipal facilities	MP 313	Meters of paving and stormwater constructed	paving & stormwater	450,000					CRR
Grounds and Stadiums	P1800062	Security CCTV Cameras at Sport facilities	MP 313	Installed cameras	Security system at all sport facilities	-	-	1,000,000	1,000,000	1,000,000	CRR
Grounds and Stadiums	P1800063	Stadium Development in Kwaza	1, 2	New facility	Pavilion, courts, pitch, ablutions, fence, irrigation at Kwaza stadium	-	-	-	-	5,000,000	CRR
Grounds and Stadiums	P1800064	Sport facilities on Hope city park	11	New facility	Multipurpose court	-	500,000	-	-	-	CRR

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Grounds and Stadiums	P1800065	Floodlights at Kees Taljaard Cricket	15	Upgraded facility	Upgraded facility	-	-	2,000,000	-	-	-
Grounds and Stadiums	P1800067	Irrigation system at Kees Taljaard B&C Fields	15	Upgraded facility	Installing irrigation on B&C fields	-	-	300,000	400,000		CRR
Grounds and Stadiums	P1800069	Upgrade and replace Eastdene stadium lights	10	Upgraded facility	Replace lighting at Soccer and Tennis with eco friendly high quality floodlights	-	-	-	-	2,000,000	CRR
Grounds and Stadiums	P1800070	Upgrade and resurface Eastdene stadium Tennis	10	Upgraded facility	Resurface courts, fence, clubhouse	-	-	-	-	900,000	CRR
Grounds and Stadiums	P1800071	Upgrade and replace Eastdene stadium fence	10	Upgraded facility	Replace fence	-	-	-	-	500,000	CRR
Grounds and Stadiums	P1800072	Upgrade and replace Temba Senamela stadium fence	18	Upgraded facility	Replace fence	-	-	-	-	1,500,000	CRR
Grounds and Stadiums	P1800073	Upgrade and replace Temba Senamela stadium hard surface courts	18	Upgraded facility	Resurface courts	-	-	-	-	400,000	CRR
Water storage	P1800040	Electric Fencing Reservoirs & Pump Stations	Mp313	Electric Fencing Reservoirs & Pump Stations	Electric Fencing Reservoirs & Pump Stations	300,000	-	-	-	-	CRR
Water Distribution	P0008055	install bulk flow meters	MP 313	Installed bulk flow meters	install bulk flow meters at vaalbank and krugerdam wtw for the monitoring of water demand and loss control. replace 5 old meters	420,000	515,100	540,100	500,000	500,000	CRR
Water Distribution	P0008057	replace old water pipes middelburg	13;16;11	Meters of old pipes replaced	replace 7500m old ac water pipes at a rate of r 225 / meter	1,700,000	1,875,000	1,967,500	2,100,000	-	EFF
Water Distribution	P1000129	underwater pressure drill	MP 313	Number of pressure grills replaced	replace 2 x underwater pressure drill	35,000	18,000	20,000	22,000	35,000	CRR (REV)

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Water Distribution	P1000132	replace old water meters	MP 313	Meters of old water pipes replaced	replace 1100 old water meters to ensure accurate metering of water consumption	840,000	882,000	926,100	972,400	1,000,000	CRR
Water Distribution	P1100216	replace plant & equipment	11	Number of pumps replaced	replace 3 pumping equipment	60,000	60,000	60,000	60,000	60,000	CRR (REV)
Water Distribution	P1200082	upgrading pump line between vaalbank wtw and skiet	11	Mm of pump lines upgraded	install new dia 500mm pump line between vaalbank and skietbaan reservoir; 3 500m	2,500,000	2,600,000	-	-	-	EFF
Water Distribution	P1300057	new water network for newtown	17	Constructed water works	construction of new water network with erf connections for next phase 2 of 400 erven in newtown ext 1	-	-	-	500,000	2,250,000	MIG
Water Distribution	P1500069	replace old water pipes mhluzi	22;19;18	Km of AC pipes replaed	replace 7 km ac pipes in mhluzi proper	1,800,000	2,000,000	2,000,000	2,000,000	-	EFF
Water Distribution	P1500070	move meter to street	1-3; 10-16; 18-27	number of meters moved	move 2 000 meters which is unaccessable for taking readings to the street	350,000	350,000	350,000	400,000	400,000	CRR
Water Distribution	P1600052	bulk water connection doornkop resettlement	29	Number of bulk connections	bulk water connection	-	-	-	1,305,812	8,000,000	MIG
Water Distribution	P1700042	doornkop pump station	29	Constructed pump station	doornkop pump station	-	3,500,000	4,000,000	-	-	MIG
Water Distribution	P1700043	water network m/burg x33	X33	Meters of water lines installed	1000 m 200mm water line for industrial stands in ext 33	750,000	-	-	-	-	CRR (SERVICE)
Water Distribution	P1800038	refurbished uitkyk water reservoir	MP 313	Refurbished reservoir	refurbished reservoir	200,000	-	-	-	-	CRR
Water Distribution	P1800042	safe storage area at vaalbank	11	Lifted beams	lifting beam with pulleys and garage door at vaalbank wtp store room	200,000	-	-	-	-	CRR
Water Distribution	P1800033	chlorine booster station	MP 313	Equipment purchased	chlorine booster station at nasareth reservoir site	150,000	-	-	-	-	CRR

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Water Distribution	P0008061	upgrade vaalbank wtp equipment	11	Number of carrifloccutors upgraded	refurbish 4 x clarriflocculators	600,000	675,000	675,000	700,000	700,000	CRR
Water Distribution	P0008255	replace valves in bulk supply lines	15; 11;16	Number of valves replaced	replace 5 x valves in bulk supply line	200,000	210,000	220,000	220,000	250,000	CRR
Water Distribution	P0900059	replace pump at vaalbank waterworks	MP 313	Replaced pump	replace 500 kw pump at vaalbank wtw	720,000	-	750,000	-	-	CRR
Water Distribution	P1000207	replacement of fences at the reservoirs	11	Meters of fence replaced	krugerdam	750,000	750,000	500,000	900,000	900,000	CRR
Water Distribution	P1200084	replace plant & equipment	11	Replaced equipment	replace 3 x starter panels on 400 kw motors	2,060,000	-	-	-	-	CRR
Water Distribution	P1000298	replace sandfilters kruger dam wtw	MP 313	Replaced sandfilter	replace 8 ton filter media in sand filters kruger dam wtw	60,000	-	-	-	-	CRR (REV)
Water Distribution	P1100133	upgrade mechanical and electrical equipment	11	Replaced lime feeder	repalce old lime feeder at kruger dam wtw	120,000	120,000	120,000	120,000	120,000	CRR (REV)
Water Distribution	P1600054	upgrade buildings at krugerdam water works	MP 313	Upgraded change room	upgrade change rooms and sleeping quarters at krugerdam water works	-	500,000	550,000	650,000	-	CRR
Water storage	P0900062	replace pump at middelburgdam pumpstation	INTST	Replaced raw water pump	Replace 1 raw water pump at middelburg dam pump station. two more to be replaced in outer years	-	-	800,000	-	800,000	CRR
Water storage	P0900105	stihl brushcutters	INTST	Replaced brushcutter	replace one bruschcutter	20,000	-	-	-	95,000	CRR (REV)
Water distribution	P0008201	new water connections	8; 10; 11 - 29	Number of water connections	water connections for about 325 new developments	830,500	872,015	915,620	943,100	951,400	CRR (REV)
Water distribution	P0008062	replace old water pipes hendrina/kwaza	1; 2; 3 & 4	Meters of old pipes replaced	replace 500m old ac pipes in hendrina / kwaza	100,000	130,000	130,000	135,000	135,000	CRR
Water distribution	P0008163	replace old water meters	1; 2; 3 & 4	Meters of old pipes replaced	replace 180 old water meters in hendrina and kwaza	180,000	200,000	200,000	220,000	220,000	CRR
Water distribution	P0900096	80 mm water pump	1;2;3;4;	Replaced water pipes	replace one centrifugal water pump	34,000	-	38,000	-	40,000	CRR (REV)

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Water distribution	P1000131	mine water project woestalleen hendrina pipeline	1	Km of pump line constructed	construction of a 18 km pump line from woestallen to hendrina	-	-	-	10,000,000	10,000,000	EFF
Water distribution	P1100207	replace plant & equipment	1;2;3	Replaced water drill	replace one under water pressure drill	-	34,000	-	38,000	-	CRR (REV)
Water distribution	P1700049	water network kwaza x9 (760 stands)	2	Number of residential connected	installation of water network with yard connections for 360 residential stands in kwaza ext 9	-	-	3,312,000	-	-	MIG
Water storage	P1600059/1700062	waternetwork from middelburg mine to pienaaradam	mp313	installed new pump	new pump station at reclamation plant and 8 km pump line to link with the the witbank dam pump line (south 32)	-	7,000,000	10,000,000	-	-	NDM
Water distribution	P0008256	water services: rural area	4; 6; 7 & 9	Number of old pipes replaced	replace 2 x old hand pumps with wind pump in rural area	250,000	250,000	250,000	250,000	250,000	CRR
Water distribution	P1000133	replace old water meters	5;6;7	Number of old pipes replaced	replace 180 old water meters in eskom towns	160,000	175,000	180,000	185,000	185,000	CRR
Water distribution	P1000299	replace old water pipes villages	5;6;7	Number of old pipes replaced	replace 400m old ac pipes in rietkuil	150,000	210,000	220,000	225,000	225,000	CRR
Water distribution	P1600056	new 2 ml reservoir at pullenshope	5	Construcxted reseviour	plan; design and construction of 2 ml water storfage facility at pullenshope	-	500,000	4,500,000	-	-	EFF
Water distribution	P1600057	new 2 ml reservoir at rietkuil	7	Construcxted reseviour	plan; design and construction of 2 ml water storfage facility at rietkuil	500,000	4,250,000	-	-	-	EFF
water	P1600041	construction of reservoir at kwaza ext 9	2	Upgraded reseviour	upgrade bulk water supply to kwaza reservoir and erection of new reservoir and tower at kwaza ext 9	7,915,000	-	-	-	-	MIG
Solid waste removals	P1800028	to purchase roro trailer to haul 30 cub metre containers	Inst	Purchased container	purchase trailer to haul 30 cub metre containers	500,000	-	-	-	800,000	CRR
Health services	P0007162	purchase equipment to monitor air pollution	Inst	Purchased equipment	Purchase of 2 Air monitoning equipment	-	-	650,000	650,000	650,000	CRR

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC GOAL: Provision of sustainable and accessible basic services to all

FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Solid waste removals	P0008018	purchase ldv (new)	INST	Purchased vehicle	to purchase 1 ldv for supervisor in middelburg	500,000	280,000	-	300,000	350,000	CRR
Solid waste removals	P0900206	roll-on roll-off containers	3	Number of cubic meters containaers purchased	purchase 3x 30 cubic metre containers for storage of waste at dennisig and rietkuil waste transfer stations	-	250,000	281,000	315,000	300,000	CRR
Solid waste removals	P1000080	purchase of 1.75 cub containers	3;13;14;15	Purchased containers	Purchase of 30x1.75 cubic metre containers to be placed at businesses in Middelburg and Hendrina town	165,000	300,000	345,000	365,000	400,000	CRR
Solid waste removals	P1000289	purchase of street bins	3;4;5;7;13;14	Purchased bin	Purchase of 20 (85ltr) street litter bins to placed in Parks and CBD area	80,000	80,000	80,000	80,000	80,000	CRR (REV)
Solid waste removals	P1000354	truck (skip loader)	8;10;11;12;16	Purchased vehicle	Purchase of 1 skip loader truck for servicing bulk containers in Rockdale; Dennisig and Middelburg X49	-	-	-	-	2,000,000	CRR
Solid waste removals	P1100046	6m3 tipper truck	1,2,3	Purchased vehicle	6m3 tipper truck	1,450,000	-	1,600,000	-	-	CRR
Solid waste removals	P1200046	purchase 20.5m3 refuse compactor	11;12;13;14;15	Number of vehicles purchased	Purchase of 3 (20.5m3) rear end loading refuse compactor truck for servicing additional HH in Middelburg	3,500,000	7,000,000	3,600,000	7,800,000	8,000,000	CRR
Solid waste removals	P1200052	purchase of 6m3 skip containers	12;16	Number of containers purchased	Purchase of 12 (6m3) containers for placing at waste transfer stations in Rockdale and Sikhululiwe	-	215,000	235,100	-	280,000	CRR
Solid waste removals	P1800029	construction of guard house at rietkuil waste transfer station	Inst	Constructd guard house	constction of guard house at rietkuil waste transfer station	70,000	-	-	-	-	CRR (REV)
Solid waste removals	P1800083	construction of transfer station at rietkuil	7	Constrcted station	transfer station rietkuil planning	-	-	-	-	200,000	MIG

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC GOAL: Provision of sustainable and accessible basic services to all

FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Solid Waste Disposal (Landfill Sites)	P1800084	new landfill site middelburg	Mp313	Constructed landfill site	new landfill site middelburg	-	200,000	6,000,000	6,000,000	6,000,000	MIG
Solid Waste Disposal (Landfill Sites)	P1800085	new landfill site hendrina	3	Constructed landfill site	Constructed landfill site	-			200,000	6,000,000	MIG
Solid waste removals	P1500089	hendrina waste transfer station	1,2,3,4,5,6,7	Constructed waste transfer station	Construct hendrina waste transfer station	200,000	10,400,000	-	-	-	MIG
Solid Waste Disposal (Landfill Sites)	P1600018	extension of middelburg landfill site	16	Extended landfill site	To Extend the landfill site by 90m	6,000,000	-	3,896,579	3,000,000	-	MIG
Solid waste removals	P1800028	New Trailer For Containers	Mp313	Purchased vehicle	New Trailer	500,000	-	-	-	800,000	
Solid waste removals	P1800030	Palisade fenc Gate Dennesig Waste Transf Station	Mp313	Palisade Gate Dennesig Waste Transf Station	Palisade Gate Dennesig Waste Transf Station	140,000	-	-	-	-	CRR

CHAPTER 9. SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

9.1. Introduction

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

9.2. Town planning

The spatial planning and land use management functions is regulated within a framework which is composed amongst others by the following pieces of legislation:

- Spatial Planning and Land Use Management Act 2013
- Spatial Planning and Land Use Management By-law, 2016
- National Building Regulations and Building Standards Act 103 of 1977
- Town Planning and Townships Ordinance No 15 of 1986
- Steve Tshwete Town Planning Scheme, 2004
- Municipal Spatial Development Framework (SDF)
- National Environmental Management Act No. 107 of 1998
- Construction Industry Development Act

In as far as the integrated and sustainable human settlement planning is concerned the municipality is faced with some challenges resulting from the small settlements that were developed in response to mining and coal power station activities in the area. This has led to the formation of smaller centres with good infrastructure, but spatially segregated from the economic activity centres. The mushrooming of informal settlements and increase of backyard dwellers are a result of people migrating from rural areas and other parts of the country to Mhluzi and Middelburg area in search of job opportunities and better life. The Steve Tshwete Municipality has been declared as one of the fast growing mining towns with the population growth rate of about 4, 4%. The SERO report has projected that the population within this municipality will growth to about 500 000 people. Subsequently, the demand for basic services, business, industrial, residential and institutional stands and land for cemeteries will increase exponentially.

The economy within municipality is dependent mostly on mining and coal generation. Due to weak enforcement of environmental laws, mining activities have destroyed valuable agricultural land and contaminated streams. On the other hand, power stations and certain industries massively contribute to air pollution.

9.2.1. Measures put in place to address some of the challenges

- a. The urban edge as defined by the SDF was extended to include some of the farms in order to increase the land available for the development of integrated and sustainable human settlements. The SDF encourages planning of towns in a coherent and compact

manner in order to discourage urban sprawl and underutilization of prime land that has become a scarce resource.

- ii. The municipality has completed establishment of Rockdale North and Dennesig North. In addition, the municipality embarked on establishment of Dennesig North 1, Newtown Extension and Newtown Extension 1 and Kwazamokuhle Extension 9 which are nearing completion. The Department of Human Settlement and the municipality purchased 557 hectares of farm for the establishment of Rondebosch Integrated Human Settlement development (5000 units) and process of township establishment is already underway. Rockdale North Extension 1 is another township establishment project that has been commenced with during 2016/2017 financial year.
- iii. Middelburg Extension 49 industrial park comprising 154 stands is registered and partly serviced. This is of the developments that gives effect to the National Spatial Development Perspective and will contribute to economic growth.
- iv. The Department of Human Settlement purchased and donated to Steve Tshwete Municipality 5 farm portions measuring 312 hectares in total for the expansion of Somaphepha Village. Of 312 hectares donated pieces, 36 hectares was donated for the construction of Steve Tshwete Boarding School which completely built and in operation. In effort to assist the community sustain its livelihoods 84 hectares of land has been set aside for crop farming on commonage basis.

9.2.2. The Strategic Objective for this Key Performance Area: Plan and develop integrated and sustainable human settlements and rural areas.

- i. The municipality intends to co-ordinate development in such a way that there will be promotion of health, safety, order and general welfare as well as meeting the needs of the present and future generations. Furthermore, the municipality has adopted laws and policies in order to control development. These adopted laws and policies are enforced by the Town Planners and Building Inspectors by conducting regular inspections and issuing of notices to transgressors. Failure to comply by the transgressors results in legal actions being taken against them through the municipal Legal Department.
- ii. The municipality has adopted a Spatial Development Framework that promotes the integration of social, economic and institutional activities within society. It also encourages planning of towns in a coherent and compact manner in order to discourage urban sprawl and underutilization of prime land that has become a scarce resource. Therefore, a policy on densification will be developed during 2017 to ensure that this objective is realized. Inclusionary housing development will be encouraged in and around areas that were previously known as white urban areas in order to correct the historically segregated spatial planning of settlements. All land use and green development applications are evaluated within the parameters of the SDF which is a development guiding document.

- iii. Farm workers and dwellers are evicted from farms when they are old and work relationship has turned sour. Security of tenure creates dignity. In strengthening security of tenure, the municipality established Somaphepha, Doornkop and Sikhululiwe rural villages and granted full title ownership of stands to the farm workers and dwellers. Low cost houses have also been built at these villages through the Farm worker housing scheme of the government.
- iv. The aim is to create living and working environments that are comfortable and safe without negatively impacting on human health and the environment. Protection of natural resources is of paramount importance. Therefore all development applications are environmental sensitive are subjected to environmental impact assessment process.
- v. The municipality strives to mitigate the impact of climate change. For instance, Guidelines on Green Buildings were adopted and being implemented in conjunction with the National Building Regulations and Building Standards Act, to ensure that buildings are properly oriented to improve thermal efficiency and promotion of the use of solar energy through retrofitting of solar heated geysers, energy saving bulbs and installation of heat pumps, installation insulation blankets in ceilings, etc.

9.2.3. Implementation of SPLUMA

- i. The Spatial Planning and Land Use Management Act No. 16 of 2013 was enacted by the State President in August 2013. SPLUMA came into operation on the 1st of July 2015 and as a result the following Acts were repealed:
 - Removal of Restrictions Act No.84 of 1967
 - Physical Planning No 88 of 1967
 - Physical Planning No 125 of 1991
 - Development Facilitation Act No.67 of 1995
 - Less Formal Township Establishment
- ii. The objectives of the SPLUMA are:
 - To promote greater consistency and uniformity in the application procedures and decision making by authorities for land user decisions and development applications
 - For the establishment of Municipal Planning Tribunals
 - To provide for a framework for policies, principles norms and standards for spatial planning and land use management
 - To address past spatial and regulatory imbalances
 - To promote greater consistency and uniformity in the application procedures and decision making by authorities for land user decisions and development applications
 - For the establishment of Municipal Planning Tribunals
 - To provide for a framework for policies, principles norms and standards for spatial planning and land use management

- To address past spatial and regulatory imbalances

iii. General principles of SPLUMA

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

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

9.2.4. Planned Projects for 2017-2022

The below listed projects are planned to address the growing demand for serviced

Project Name	Project Description	Location/ward	Key Performance Indicator (KPI)	Target
Rockdale North Extension 1 & 3	Township establishment on Portion 6 of the farm Rockdale 442 JS	06	Established human settlement	1500 stands
Rondebosch Integrated Development	Township establishment on Portion 159 of the farm Rondebosch 403 JS – (to be implemented in phases)	06	Established human settlement	6000 stands
Kwazamokuhle Extension 11	Township establishment on Portion 26 of the farm Vaalbank 177 IS	03	Established human settlement	400 stands
Kanonkop East	Township establishment on a portion of Portion 27 of the farm Middelburg Town and Townlands 287 JS	16	Established human settlement	500 stands
Kanonkop North	Township establishment on a portion of Portion 27 of the farm Middelburg Town and Townlands 287 JS	16	Established human settlement	500 stands
Re-planning of Newtown Informal settlement	Township establishment on a portion of Portion 26, 27 and 189 of the farm Middelburg Town and Townlands 287 JS	17 and 27	Established human settlement	1000 stands
Formalization of Kwazamokuhle informal settlements	Subdivision and Rezoning of Erven 2761 and 3660 Kwazamokuhle Extension 04 and Erf 4344 Kwazamokuhle Extension 06	01 and 02	Formalization of the informal settlement	200 stands
Purchase of additional land for rural villages	Purchasing of 150 hectares of land	04 and 05	Purchased 150 hectares of land	150 hectares
Establishment of additional agri-villages	Establishment of 2 rural villages	04 and 05	Established 2 rural villages	1000 stands
Purchase of additional land for human settlements	Purchasing of 400 hectares of land	06 and 02		

9.3. Human Settlements

Legislative Requirements

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

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

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

The demand for housing is mostly on low cost housing and affordable housing categories. This demand can be associated with the growth of households living in informal settlements including the proximity to the mines, e.g. Newtown, Uitkyk, Evergreen, Vaalbank, Doornkop (CPA), Kwazamokuhle ext 4, Emahlathini and Skierlik etc.

There are 29 864 people in need of government housing assistance and currently approximately 20 000 registered on the housing needs register with the majority households earning R3 500.00 and below per month. The house or accommodation seekers registration is done bi-annually. A separate list of potential beneficiaries for "gap" market is also maintained which comprises of people who typically earn between R 3 501 and R 15 000 .00 per month. This is too little to participate in the private property market, yet too much to qualify for state assistance.

The increase of backyard dwellers in areas such as Doornkop, Hlalamnandi, Nasaret, Middelburg Ext 24 and Rockdale etc is directly and indirectly linked to the lack of affordable housing rental opportunities. Many of these families are living in appalling conditions and are being exploited by the landlords. There is lack of progress in the conversion of Reabota and Kwazamokuhle hostels into community residential units partly due to the lack of funding. The conversion of these two hostels will create affordable rental housing opportunities for people within the household income bracket of R 1500– 3 500 per month.

Mhluzi extension 4, 5 and 6 are identified to benefit from *insitu* housing programs which cater for people who own sites. There are people who are still having an outstanding amount owing on the stands to be paid to the Municipality therefore could not be assisted. Subsequently, Council passed the resolution that the residential stands occupied by qualifying potential beneficiaries be transferred and registered in the names based on due processes and the payment of the nominal and applicable amount.

Strategic Objective: To provide safety and security to human life

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

The STLM has employed interventions in which the town will be build and to ensure the ensure effective coordination and implementation of integrated housing development programs. The allocation of houses is executed in line with the allocation policy i.e. first come first served basis. Efforts are also undertaken to secure funding for the conversion single dormitory hostels to family units or construction of new community residential units.

Objective: *To prevent illegal occupation of land*

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

Objective: To promote the development of social housing

Steve Tshwete Housing Association is currently the only social housing institution in Steve Tshwete Local Municipality areas of jurisdiction. The development and management of social housing is the responsibility of a social housing institution or institutions. The partnership

between the Housing Association and the Municipality should be formalized to regulate and fast track social housing social housing delivery.

9.4. Safety, Security, Fire and Emergency

a. Safety and Security

Legislative Requirements

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

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

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

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

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

Strategic Objective: To Provide Safety and Security to Human Life

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

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

To improve the free flow of traffic

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

To improve road safety

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

To enhance safety and security at all municipal buildings and facilities

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

b. Fire and Emergency

Legislative Requirement

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

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

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

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

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

Objectives: *To provide effective and efficient emergency services*

9.5. Licensing

Legislative Requirement

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

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

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

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

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

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

9.6. Education and Libraries

Legislative requirements

- The National Library of South Africa Act 92 of 1998
- Mpumalanga Provincial Library and Museum Service Ordinance (Ordinance 20 of 1982)
- Local Government Ordinance, (Ordinance 17 of 1939)
- The Standard Library By- Laws

Library services are provided by the municipality with twelve (12) functional libraries. According to the 2011 census, there were 46798 learners who were attending ordinary formal school, 455 were in special schools and 4318 were undertaking formal education. Only 1753 residents were involved in Adult Basic Education and Training.

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

The municipality has initiated an outreach programme which is intended to render library services to various institutions within the municipal area. Institutions such as old age homes, hospitals, Middelburg Correctional Services, rural schools and 4SAI Military base are visited once a week to extend the services to people who are unable to reach the library facilities.

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

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

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

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

Reading marathons and campaigns will be conducted in all libraries to instil the culture of reading to children in the community. Holiday programs and children's activities will be

conducted during school holidays to ensure that libraries are a hub of safety and recreation to the young citizens of the municipality. Information services will be provided to ensure access of information to the community.

To identify and preserve the Heritage sites within the Municipal area.

To promote and develop the social and economic interest of the Cultural and Creative Industries Federation of South Africa (CCIFSA) within Steve Tshwete by organizing social Cohesion, moral regeneration and Imbizos, local artist and upcoming artists within the community.

9.7. Special Programmes

Legislative Requirements

- Constitution of the Republic of South Africa, Act 108 of 1996
- Commission on Gender Equality Act 39 of 1996
- Promotion of Equality and Prevention of Unfair Discrimination Act (2000)
- Children's Act 38 of 2005
- White Paper on Social Welfare 1997
- National Welfare Act 100 of 1978
- Social Assistance Act 13 of 2004
- Older Person's Act 13 of 2006
- Social Work Act 110 of 1978 as amended
- White Paper for an Integrated Disability Strategy of the Government on National Unity
- HIV and AIDS and STI National Strategic Plan, 2017-2022
- White paper on the Rights of Persons with Disabilities
- Non-Profit Organisations Act 71 of 1997
- Municipal Finance Management Act 2003
- Municipal Systems Act 2000 and Municipal Structures Act 117 of 2000

Steve Tshwete Local Municipality recognizes the increasing challenges in service delivery especially for the children, women, person's with disability, older persons, HIV and AIDS issues. According to 2011 Census, the population residing within this municipality is estimated at 229 832 and in 2016 Community Survey (STATS SA) Steve Tshwete population has increased to 278 749.

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

In as far as the special programmes planning is concerned the municipality is faced with various challenges developing as a result of migration for employment opportunities which does not single out social issues, HIV and AIDS, disability, vulnerable and orphaned children. Schedule 4

Part A of the Constitution of the RSA affirms the commissioning and provisioning of the welfare services to be the responsibility of both National and Provincial spheres of government.

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

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

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

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

9.8. Youth Development

Legislative Requirement

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

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

The municipality is aiming to capacitate the unit by adding more personnel in order to ensure an effective functioning of the unit. In terms of educational support, the municipality will inter alia introduce and formalize after school learning programmes in which volunteers will assist learners on challenges experienced specifically on critical subjects.

Objectives

- To create interventions aimed at providing access to quality education and skills development to both out of school and in school young people

- To develop a youth development policy and youth development strategy in line with the NDM,MP and National government
- To initiate programmes directed at combating crimes ,substance abuse and social decay
- To increase youth participation in the socio economic programmes

9.9. Recreation, Moral Regeneration and Sports.

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

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

9.10. Arts and Culture

Arts and Culture is one of the fastest and diverse growing sector that contributes to sustainable economic development and enhance job creation by preserving, protecting and developing of entrepreneurs, artists, musicians, crafters etc within the arts, culture and heritage sector. This sector also assists to sustain a socially cohesive and understanding of democracy and national symbols. Together with the cultural and creative industries sector (**CCIFSA**), this newly established local structure that was launched locally on the **11 February 2016**, committed to regulate and control the sector and ensure that the local arts industry contributes to inclusive economic growth (see **LED Strategy 2015-2020,Chapter 5 page 34**), Moral regeneration and social cohesion.

Legislative Requirements

- Local Economic Development Strategy (2015-2020)
- Constitution of the Republic of SA Act 119 of 1998
- National Arts Council Act 56 of 1997
- Cultural Institutions Act 119 of 1998
- National Heritage Resources Act 25 of 1999
- NHC Heritage Transformation Charter
- NDP Chapter 15
- The Cultural Industries Growth Strategy (2014-2017)
- White Paper on Arts and Culture

The Urban Middelburg Inncercity Renewal Project coined by Middelburg Chamber of Commerce and Industries doesn't only provide financial viability of the sector but also opportunities that can see the establishment of Arts Centers or Heritage Museum and even Art Galleries that can

create entrepreneurship and Municipal revenue through Tourism. In terms of National Heritage Act and SARHA Botshabelo was proclaimed a heritage site, therefore restoration of its status needs to be priority.

Arts and Culture has eight pillars namely IKS (Indigenous knowledge system), Arts Administration, Language & Publishing, Cultural & Natural Heritage, Audio Visual and Interactive Media, Design Fashion Graphic and Interior design, Visual Art and Craft, the last being Performance, Theatre, Music, Dance, Festival Rituals and Events.

All the above pillars are contributors to the development of Steve Tshwete and Municipal "Maximizing of Infrastructure development through utilization of all available resources including Arts and Culture as its goal and its "Effective corporation with relevant stakeholders". The goals achieved by the then STACH Forum from 2013 November 25-26 when it was officially launched hosted the first Arts and Culture Indaba, and enabled compliance of the Constitution of the Republic of SA Act 108 of 1996 and the Cultural Institutions Act 119 of 1998 to find its correct space.

The White Paper on Arts, Culture and Heritage encourages financially stable and viable Municipalities like Steve Tshwete to host its own Cultural Festivals like the National Arts Festival (Grahamstown) "Mangaung Cultural Festival or Macufe that attracts more than 140 000 people annually with vast revenue generated. Though this sector might partially not necessarily fit in the core functions of the Municipality in terms of funding but through the restoration of local heritage sites and Township Tourism it has a potential to boost revenue increases on this concern. The establishment of Mzansi Golden Economy and NLDTF (National Lottery Distribution Trust Fund) has increased and ignite funding in sustainable projects and programs

e.g. The awarding of STACH Forum R50 000 to administrate the arts and culture office in 2013 and Masali Music School (Local NPO) of R554 000 Budget to host the Cultural Festival in 2014 at Keerstaaljard Stadium, that created 250 temporary jobs, 5 local service providers and funded 12 Cultural groups that performed on the 16 December 2014. The recent adoption of the National Industry Policy Action Plan (IPAP), will see the industry or sector fueled by funding in even the recent launched of Eleven Cultural Corporative in the Craft pillar.

Strategic Objectives

"To formalize organize and professionally control the Cultural Creative Industry "

Objectives

- To promote recognition of Arts and Culture Industry
- To address the changing skills requirement in the Cultural and Creative Industry
- To improve and fast track finance in the sector
- To create cross-sectoral opportunities for growth and investment.

- To encourage and facilitate the setting up of relevant platforms, networks and clusters between all public and private sectors
- To encourage and support the digitization of cultural content and the development of online platforms.

9.11. Strategies, Objectives and Projects

Town Planning		Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p>NDP : Sustainable human settlements and improved quality of households life</p> <p>Comprehensive rural development and food security-NDP</p> <p>MP Vision 2030</p> <p>Establishment of 2 additional rural villages</p> <p>Institutionalising Long Term Planning Transforming human settlements</p> <p>Environmental sustainability & resilience</p> <p>Inclusive rural economy</p>	<ul style="list-style-type: none"> - Newtown Extension approved and still to be registered (1100) - Establishment of Newtown Extension 1 is in process of approval - Dennesig North - registered and proclaimed (724 stands) - Dennesig North Ext 1 - approved but not yet surveyed and registered (500 stands) - Middelburg Extension - 42-proclaimed (560 stands) - Middelburg Extension 49 industrial area- proclaimed (159 stands) - Rockdale North- registered and proclaimed (740 stands) - Kwazamokuhle Ext 9 surveyed however, the general plan is not approved (722 stands) - Node D (Erf 7744 Middelburg Extension) – mixed use development (79 stands) 	Acquisition of additional well-located land	<p>Resource mobilization with National and Provincial Departments.</p> <p>Engage and consult with the farm owners about availability of land for purchase</p>	<ul style="list-style-type: none"> - Township establishment of Newtown Extension 2 - Township establishment of Rondebosch Integrated Development. - Township establishment of Rockdale North Extensions 2 and 3 - Township establishment of Doornkop Rural Village Extension 3 - Identification and acquisition of suitable farm portions situated within the urban edge. - -Land for Rockdale ext 2
		Provision of security of tenure	Formalization of informal settlements.	<ul style="list-style-type: none"> - Finalize the upgrading and formalization of Newtown informal settlement. - Submission of informal settlement upgrading policy and strategy and Informal Settlement Upgrading Plans to Council for adoption.

Town Planning		Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
	<ul style="list-style-type: none"> - 300 stands created at Somaphepha although approval of general and granting of environmental authorizations are outstanding - Township establishment of Botshabelo CPA approved. Surveying and registration outstanding - 20 church stands created Middelburg Extension 42, Dennesig North, Rockdale North Kwazamokuhle Extension 8 and 9, Somaphepha, Newtown Extension, Dennesig North Extension 1. - Reviewed SDF was adopted by Council in May 2015 			<ul style="list-style-type: none"> - Upgrading and formalization Kwazamokuhle informal settlements on Stands 2514, 1357, 4344, 3660 and 276 Kwazamokuhle.
		Provision of security of tenure	Creation of additional rural village	<ul style="list-style-type: none"> - Finalise planning and development of additional 300 stands at Somaphepha rural village - Identification and purchase of land for establishing 3 additional rural villages - Establishment of 3 additional rural villages
			Providing institutional efficiency and capacity building.	Training of staff members. Appointment of additional personnel.
		Good governance	<ul style="list-style-type: none"> - Enforcement of the Spatial Planning and Land Use Management Act No.16 of 2013. - Enforcement of National Building Regulations and Building Standards and SDF. 	<ul style="list-style-type: none"> - Compile and enforce Steve Tshwete Land Use Scheme in line with SPLUMA. - Review and align the adopted Municipal Spatial Development Framework in line with the Spatial Planning and Land Use Management Act No.16 of 2013.

Town Planning		Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
				<ul style="list-style-type: none"> - Issue transgression notices
		Provision of residential, business, industrial, institutional, educational, municipal, and public open space	Planning and establishment of integrated and sustainable human settlements	<ul style="list-style-type: none"> - Identify and purchase land for residential development. - <u>Township establishment projects:</u> - Aerorand South- Phase 2&3, - Kwazamokuhle East, Kwazamokuhle Extension 11, Kanonkop North, Kanonkop East, Rockdale Extension 1, Rondebosch Integrated Development, rockdale north and Newtown
		Promote efficient and optimal use of land and compaction of town	<ul style="list-style-type: none"> - Enforce densification, - Encourage mixed land uses on stands - Promotion of infill development - Discourage unnecessary expansion of urban edge 	<ul style="list-style-type: none"> - Formulation of policy on densification - Compilation of Land Use Scheme
		Stimulation of Local Economic Development	<ul style="list-style-type: none"> - Provision of industrial and business stands 	<ul style="list-style-type: none"> - Sufficient provision of additional light industrial and business stands at newly developed integrated human settlements. - Finalise the concept design of Kwaza/Hendrina East mixed use business node.
		Correction of racially segregated urban areas	<ul style="list-style-type: none"> - Identification of restructuring zones in the towns of Middelburg, 	<ul style="list-style-type: none"> - Make a submission to Council to approve the restructuring zones

Town Planning		Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
			Aerorand and Hendrina - Design and develop integrated human settlements and encourage development of inclusionary housing	- Make submission to the Department of Human Settlement for gazetting of the restructuring zones
		Promote orderly spatial planning and sustainable development	Develop long term development plans	- Update and improve the existing capital investment development plan. - Review the Spatial Development Framework and align it with the SPLUMA
		Contribute to the mitigation of the impact of climate change	Encourage green development through design and construction of buildings that are energy efficient	Enforcement of energy efficiency in Building and Green Buildings Guidelines.
		Equip the organization to enhance service delivery	Tools of trade	Furniture and equipment

Human Settlements

Human Settlement		Strategic Objectives: Plan and develop integrated and sustainable human settlements and rural areas		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>NDP Goal : Upgrading of informal settlements</p> <p>Outcome 8: Sustainable human settlements and improved quality of household life.</p> <p>Housing code: To promote establishment, integrated residential developments.</p> <p>Provincial Vision 2030: Granted the municipality level 1 & 2 municipal accreditation to implement national and provincial housing programmes.</p> <p>Establish agri-villages to promote sustainable human settlements in rural areas</p> <p>Manifesto Goal 2016-2022: Provision of land for Integrated Human Settlement while attending to site and services to cater for other market.</p> <p>Establishing & creating integrated human settlements by developing following areas Newtown, Rockdale, Kwazamokuhle Ext 8, 9 & 10, Doornkop and Rondebosch.</p> <p>Manage the prevention of illegal occupation of land.</p>	<ul style="list-style-type: none"> - 413 notices issued for land invader - 3820 consumers educated - 44 illegal shacks demolished - 3171 houses constructed - Level 1 & 2 accreditation granted 	<p>Facilitate effective coordination of integrated human settlements and provision of housing.</p>	<p>Encouraging short, medium and long term planning</p> <p>Provision of integrated human settlements as per the Department of Human Settlements annual allocation plan.</p>	<ul style="list-style-type: none"> - Develop and submit business proposals - Review housing chapter - Project management of current housing development projects - To implement systems & procedures - Registration of people on the national housing needs register - Screening of housing beneficiaries. - Allocation of the completed houses to the beneficiaries - Implement partnership agreements regarding housing projects. - Conduct housing consumer education - Conversion of Reabota block 6 and Kwazamokuhle hostels to family units. - Develop and manage community residential units.

<p>Facilitate the handing over of Title Deeds to the relevant beneficiaries.</p> <p>Conduct socio economic surveys in the informal settlements as well as the verifications.</p> <p>Facilitate housing development and Conversion of Reabota Block 6 and Kwazamokuhle hostels to family units.</p>				
<p>Facilitate the development and management of the rental stock.</p>		<p>Facilitate effective coordination of integrated human settlements and provision of housing.</p>	<p>Provision of integrated human settlements as per the Department of Human Settlements annual allocation plan.</p>	<p>Facilitate and coordinate title deeds registration project.</p>
		<p>Equip the organization to enhance service delivery</p>	<p>Tools of trade</p>	<ul style="list-style-type: none"> - Furniture & equipment - Purchase uniform - Replace and purchase new vehicles - Purchase fire arms and fire arms safes - Purchase and replace motor bikes - Filling cabinets

<p>Emergency Services</p>	<p>Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community</p>
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National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>National: Social cohesion White Paper for Fire Services Outcome 2: Long and healthy life for all South Africans</p> <p>Provincial Vision 2030: Disaster management</p> <p>Manifesto: Provide Emergency services.</p>	<p>Disaster management plan Level 1 -3 has been approved</p> <p>Procurement of specialized vehicles and equipment Upgrade call centre equipment</p>	<p>Respond to emergencies to save lives, property and environment</p> <p>Provide emergency services in accordance with the White Paper for Fire Services</p> <p>Prioritize fire risk reduction as a core function of Emergency Services</p>	<p>Encourage long term planning</p> <p>Implementation of the Disaster Management plan</p> <p>Implement White Paper for Fire Services</p> <p>Provision of infrastructure for Emergency Services</p> <p>Provide Emergency vehicles and equipment</p>	<ul style="list-style-type: none"> - Review the Disaster Management Plan - Conduct Disaster management and Fire Safety Awareness - Provide integrated training for Councilors, administration and community members on the Disaster Management Plan - Conduct evacuation drills - Conduct fire safety audits - Construct an additional fire station at a strategic area (Mhluzi, etc) in collaboration with the NDM - Monitoring the functionality of fire hydrants - Sourcing of funds from other stakeholders - Procurement of rescue and fire equipment - Veld fire vehicles and equipment - Fire engines - Portable & floating pumps
		Equip the organisation to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Provision of PPE - Purchase furniture & equipment - Vehicles
			Upgrade municipal buldings	-replace garage doors at fire

			and facilities	station
		To maintain and safeguard municipal and community facilities	Implementation of security measures	-fence at fire stations

Safety and security		Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
NDP: All people in South Africa will be protected and feel safe Provincial Vision 2030: Manifesto 2016-2022	<ul style="list-style-type: none"> - Security vulnerability study was conducted during 2014/2015 - Installation of security measures at different areas within the municipality 	Enhance safety and security at all municipal buildings, facilities and CBD area	Improve and maintain access control at Municipal buildings	<ul style="list-style-type: none"> - Deployment of security guards for monitoring - Purchase portable guardhouses - Construction of guard houses
			Implementation of security measures in all municipal properties and within the CBD	<ul style="list-style-type: none"> - Installation of digital security monitoring - Implementation of the security policy - Provision of CCTV cameras - Provision of biometric controlled access - Conduct campaigns on security awareness for staff

Traffic	Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community
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				- Road signs, Information signs truck route boards and street names
		Improve the compliance and conviction rate with Sec 54,56 & 341	Provide an alternative for conviction on all municipal by-laws	- Investigate the possibility of the establishment of municipal courts
		Equip the organization in order to enhance service delivery	Tools of trade	Purchase: <ul style="list-style-type: none"> - Fire arms - Fire arm safes - Radios - Filing cabinets and shelves - Furniture & equipment - Generator - Compressor - Purchase and replace vehicles - Painting machine - Replace tools and equipment
		Maintaining and safeguarding municipal & community facilities	Implementation of security measures	- Installation of alarm systems in all municipal buildings

Cultural services	Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community
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National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>National outcome 1: Improve the quality of basic education NDP: improving education and training</p> <p>Provincial Vision 2030</p> <p>Manifesto:</p> <ul style="list-style-type: none"> - Improve access to the public library services in villages by providing mobile libraries. - Focus on encouraging adult education in the Municipal area and expand Early Childhood development centres to other villages. - Promote skills development targeting scarce skills 	<p>2 Additional libraries were established in Komati and Koorfontein</p>	<p>Increase access to libraries and information services</p>	<p>Upgrading & establishment of additional libraries</p>	<ul style="list-style-type: none"> - New: Middelburg 4SAI, Newtown, Sikhululiwe, Koorfontein, Pullenshope, Somaphepha, Chromeville - Upgrade library facilities (: Kwazamokuhle) - Replace floor covering at libraries - Replace airconditioners at libraries
	<p>Correctional services library was established Library for the blind was established</p>		<p>Maintain a responsive and user friendly information system in all libraries</p>	<ul style="list-style-type: none"> - Free internet access for the community - Provide online catalogue for the library users - include Mzansi online in all municipal libraries
		<p>Promote culture of reading to the community at large</p>	<ul style="list-style-type: none"> - Awareness campaigns - Visiting schools, old age home, crèches, hospitals, correctional services & members of the library for the blinds - Use of local media houses, posters & loudhailing - Books selection workshops - Purchase of new books and other library materials - Various reading material & electronic devices e.g books, e-books, newspaper & computers - Annual campaigns for the 	

				library week - mini library section for the blind
			Capacitate the staff for effective service delivery	Training for staff in utilizing the Seta Library Information System
			Encouraging dialogue	Community debates, school debates
Promoting a culture of dialogue		Promote social cohesion	Promote heritage	Identify and market heritage sites
		To equip the organization in order to enhance service delivery	Tools of trade	- furniture and equipment

Gender and Social Development		Strategic Objectives: Coordinate sustainable social livelihood through developmental programmes		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>NDP: Improve average male & female life expectancy at birth to 70 years</p> <p>Universal access to an equal standard of care regardless of income</p> <p>MP Vision 2030: Improve average male & female life expectancy at birth to 70 years</p> <p>Universal access to an equal standard of care regardless of income</p> <p>Implement a comprehensive <i>HIV and Aids programme</i> in partnership with key stakeholders and communities</p> <p>Implement an effective and efficient system of <i>drug supply and distribution</i> to avoid shortages of essential drugs</p> <p>Manifesto 2016-2022</p> <p>Development, quality health care, social protection.</p>	<ul style="list-style-type: none"> - 4 Activities annually held for Women, Children and Person with Disability. - 4 Activities annually conducted for the development of HIV/AIDS Strategic Plan (2012 – 2016) and AIDS Strategy adopted by Council. - Local Aids Council functional - Child Care Forum functional - Disability Forum functional - 139 ECD teachers trained through UNISA and 137 graduated. - ECD Infrastructure build through partnership. - ECD Site donated by the Council and in a process of being build. 	<p>To create an environment with clear regulatory framework for the implementation of transversal programmes.</p> <p>To contribute towards improving quality life through integrated services.</p>	<p>Compliance with relevant laws and regulations.</p> <p>Development of Strategic Plan for HIV/AIDS (2017 - 2022).</p> <p>Development of the operational plan for the strategy (HIV/AIDS).</p> <p>Implementation of the HIV/AIDS Strategy in partnership with stakeholders. Strengthen stakeholder relations with government sectors and private sectors.</p> <p>Coordinate and support programmes for transversal groups (Children, Women, Persons with disability, elderly persons, HIV and AIDS).</p>	<ul style="list-style-type: none"> - Training and workshops for LAC Members. - Coordinating stakeholders for Local Aids Council. - Report writing. - Coordinate calendar programmes for transversal groups (Children, Women, Persons with disability, elderly persons, HIV and AIDS).

Arts and culture		Strategic Objective : To formalize organize and professionally control the Cultural Creative Industry		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects / Activities
<p><u>NDP : Chapter 15</u> Social cohesion and nation building through Dialogues</p> <p>Expand science, technology & innovation outputs by increasing R&D spending by government & by encouraging industry to do so</p> <p><u>Outcome 14</u> Economic Participation and Job Creation in Arts and Culture :</p> <p>Provincial Vision 2030 Establishment of Creative Cultural Industry Federation of South Africa National, Provincial, District and Local.</p> <p>Gross expenditure of research & development (GERD) in MP as a percentage of provincial GDP to increase to at least 2%</p> <p>Moral Regeneration Movement</p>	<p>CCIFSA local was a launched.</p> <p>Dialogue on Racism was held</p> <p>Local Arts Forum Mzansi Economy, National Arts Council Fund and National Lottery Distribution Trust Fund did funding requirements through presentations.</p> <p>Local MRM structure was formed.</p> <p>Moral Regeneration Cross over is done annually. Local movie done, currently rated before being screened.</p>	<p>To contribute towards development, and the protection and preservation of arts and culture.</p> <p>To contribute towards development, and the protection and preservation of arts and culture.</p>	<p>Enhance the capacity of the sector through sustainable development of arts and culture through legislation and implementation.</p> <p>Develop the local social cohesion strategy that will be incorporated into the Local Arts and Culture Charter.</p> <p>Increase and facilitate access to funding through policy formulations and legislation</p> <p>Introduce programs that address moral decay in all cohorts socially.</p> <p>Train promote and</p>	<ul style="list-style-type: none"> - Arts and Culture Indaba, National Symbols awareness campaigns, Cultural festivals, Music Festivals, conducting workshops and seminars on arts and culture programs. - Community conversations and dialogues in various aspects that speak to gender imbalances, inequalities, ethnicity and nationality. - Conduct capacity building workshops and trainings on arts practitioners and entrepreneurs. - Conduct izimbizo, outreach programs to promote morality in communities, schools, workplaces, churches and government etc - Provide trainings on local content production, script writing and auditions etc to aspiring actors

National Film and Video Publication Board Local Content Workshop.	Fashion design, graphic design and craft currently at Little Elephant with 15 registered corporative in arts.	To contribute towards development, and the protection and preservation of arts and culture.	support local film makers in the Film Markets and Festivals Increase access to Tourism opportunities to visit such key points, Exhibit the craft work in Community gatherings e.g. Tourism Indaba or LED Forums.	<ul style="list-style-type: none"> - Host Fashion Shows and invite business to invest, Invite reputable Fashion designers to train or coach. Host Flea-Market on craft and beadwork.
The Cultural Industries Growth Strategy (2014-2017)	Local heroes are still buried outside the country.			<ul style="list-style-type: none"> - Repatriation of remains of Gerard Sekoto (who still remained buried at Nogent-sur-Marne cemetery in France.
Repatriation of remains of Arts and Culture heroes in foreign shores	Cultural Heritage and Preservation of sites are currently in the attention of the Mayors Office		Engage the Ministry of Arts, International Relations, Home Affairs and Health dept for the procedure on repatriation.	<ul style="list-style-type: none"> - Identify and keep an Inventory of all local heritage sites, Create and keep a Manuscript that talks to historical heritage and History of Middelburg, Visit all these sites and assess preservation and restoration means by Council.
Cultural and Heritage Preservations and IKS	IKS (Indigenous Knowledge System) is still confine only to a local Tribal Court of Nzunza Tribe. The Municipality area is a conurbation, a melting pot of	To contribute towards development, and the protection and preservation of arts and culture.	A combined strategy involving the Municipality, relevant Stakeholders is designed to preserve these sites. E.g. The Plan to revive Botshabelo, Resolution taken by Council to build	<ul style="list-style-type: none"> - The local IKS policy developed by all relevant stakeholders. - The Municipality is important
Visual Art and Craft				

<p>Arts Administration (Education and Training)</p>	<p>diverse peoples from within South Africa and abroad who had brought in their cultural traditions and languages</p> <p>Language is medium for nurturing an important and transmitting Indigenous Knowledge</p> <p>A portrait of Gerald Sekoto at the Civic Public Library is testimony that Visual Art has a talent and potential to generate revenue.</p> <p>Accredited institutions of training in MP313 do not provide Arts Administration in their curriculum, therefore there still a gap.</p>		<p>a Sinotarf be implemented.</p> <p>An integrative approach to preserve medicines, medicinal knowledge and patent them was needed, Implementation of IKS I its various forms The use of ICT's to IKS and its storage.</p> <p>Develop an integrated program that will be aligned with Tourism for the establishment of an Art Gallery (after careful needs analysis)</p> <p>To provide the Arts Industry with Administration focusing on core support services, including administrative, financial, human resources, communications, marketing, and monitoring and evaluation services.</p>	<p>stakeholders responsible for implementing IKS policy and development programs</p> <ul style="list-style-type: none"> - Engagement with IKS holders and associated institutions is a critical success factor and muse be broad-based. - Visual Art Exhibition and Conference, VANSAs(Visual Art Network of SA) to be engaged in workshops, trainings and capacity support esp. in schools. - Accredited or Establish institutions that will provide the necessary training and support to administer Arts as an Industry.
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Youth development		Strategic Objectives: Coordinate sustainable social livelihood through developmental programmes		
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>NDP : Between 80% & 90% of learners should complete 12 years of schooling or vocational training</p> <p>Quality education and skills</p> <p>Outcome 1 Improve Quality of basic Education</p> <p>Outcome 5 As skilled and capable workforce to support an inclusive growth path</p> <p>MP Vison 2030: Improve throughput rate of learners to at least 80%</p> <p>STLM Manifesto Goal Creating a space within which a caring society is economically, spatially, environmentally and socially integrated and developed</p> <p>Build local economy to create more employment, decent work and sustainable livelihoods</p>	<ul style="list-style-type: none"> - 4 Annual career expo hosted and it attracted 5000 students from grade 10 to grade 12 students per annum - 70 students being awarded bursaries to study their field of choice trough partnership with Optimum Coal, Paul Mthimunye Bursary Fund, Nkangala District Municipality , Shanduka and Provincial Government - 150 Young People were placed on a NYS learnership programme where young people are capacitated on bricklaying, carpentry and painting from the year 2011 to date. - 180 women for skills development on business management recruited. - 20 young people trained on hospitality already placed for experiential training the support of the district municipality. - Established 4 Youth Centre's in partnership with Social Development, there 	Address the challenges of youth	<p>Encourage long-term planning</p> <p>Capacity building</p> <p>Create interventions aimed at providing access to quality education and skills to both in school and out of school youth</p> <p>Maintain stakeholder relations with private and public sector</p> <p>bring youth services closer to the youth</p> <p>initiate programmes directed at combating crime and substance abuse amongst the youth</p> <p>enhance sport council to coordinate clear programmes of sports</p>	<ul style="list-style-type: none"> - Development of the youth development Strategy - Advocate for funding for programmes responding to the challenges of youth - Trainings, workshops - Bursaries, career expo, Learnerships, - Active participation in stakeholder forums to advocate the youth development matters - Facilitate and coordinate the development of youth centres by both public and private sector - Lobby for all Thusong centres to have a youth centre - Maintain the local drug action committee - Revive love life programme - Crime prevention campaign

	<p>are situated at Doornkop, Somaphepha, Hendrina and Mhluzi. This Centre's are managed by young people</p> <ul style="list-style-type: none"> - Entrepreneurial skills conducted in partnership with NEDBANK with 100 SMMEs in attendance - Hosted a January Che' Masilela Youth festival where we attracted 300 young people whom participated in drama, music and dance in June 2016 - Hosted a sports indaba where we wanted to revive the sports council. 100 delegates attended the indaba. - Hosted 4 wards based sports outreach programme (Somaphepha, Arnort, Komati and Naledi) where young people participated on soccer, netball the aim of the games was to promote sports in amongst the youth - 15 drugs and substance abuse campaign was conducted in Hendrina, Mhluzi and Nazareth we have managed to reach closed to 500 young people. 		<p>Entrepreneurship development</p>	<ul style="list-style-type: none"> - Revive sports council - Revive schools sports in partnership with department of education and department of culture, sports and recreation. - Enhance mayoral cup to include all sporting codes - Advocate for a % of MIG to be spend on sports and recreation programmes - Introduce the Incubation programme for young emerging entrepreneurs - Conduct Enterprise Development Session
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<p>Licensing</p>	<p>Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community</p>
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National, Provincial, manifesto Alignment of	Baseline Information	National, Provincial, manifesto Alignment of	Baseline Information	National, Provincial, manifesto Alignment of
Provision of safe vehicles and drivers on the roads Create a safe and secure environment for the community	Extension of Hendrina Licensing offices in 2013	Improve licensing services within the municipality	Upgrading existing facilities to cater for growth Improve the systems and procedures	<ul style="list-style-type: none"> - Extension of the Testing Station and additional offices both Middelburg & Hendrina - Reseal testing station grounds - Replace brake roller equipment at Middelburg Vehicle Testing Station - Develop procedure on cash management - Software voice prompt system
			Compliance with the National Road Traffic Act	Purchase signal lights for K53 motorcycle skills tester
		Maintain and safeguard municipal facilities	Implementation of security measures	<ul style="list-style-type: none"> - Installation of CCTV cameras at Middelburg and Hendrina - Installation of money detector machines - Bullet proof glasses for Hendrina and Middelburg - Burglar bars for Middelburg & Hendrina - Palisade fence for Hendrina - Alarm systems at licensing offices - Trelidoors at licensing station
		Equip the organization in order to enhance service delivery	Tools of trade	Purchase: <ul style="list-style-type: none"> - Filing cabinets - Furniture & equipment - Replace & purchase new light delivery vehicle - Bulk filer

				- Money counting machines for both Middelburg and Hendrina
	Records management	Provision of filing facility	Improve filing system	- Building of filling rooms
			Upgrade municipal buildings and facilities	- Installation of air conditioners

9.12. 2017-2022 Projects

KPA F: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT											
STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas											
FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	TARGETS FROM IDP	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/2021	APPROVED 2021/2022	FUNDING SOURCE
Town Planning Building Regulations and Enforcement and	P1700014	township establishment (rockdale north)	6	Established township settlement	establishment of integrated human settlement comprising 650 stands	210,000	-	-	-	-	CRR

KPA F: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT											
STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas											
FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	TARGETS FROM IDP	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/2021	APPROVED 2021/2022	FUNDING SOURCE
City Engineer											
Town Planning Building Regulations and Enforcement and City Engineer	P1300053	furniture & office equipment	MP313	Purchased furniture and equipment	Furniture and equipment	10,000	-	-	-	-	CRR (REV)
Housing	P1000283	Furniture & equipment	MP313	Purchased equipment	15 Visitors' chairs, 7 Desks, 6 typist chairs, 3 Executive chairs	-	17,500	18,000	19,500	22,000	CRR (REV)
Informal Settlements	P1200060	Fire arms	MP313	Fire arms purchased	Firearms	-	75,000	-	-	-	CRR (REV)
Informal Settlements	P0008021	purchase motorbikes X 6	MP313	replaced motorbikes	Replace Motorbikes x 4 (Reg No's: FHX085MP;2011; FXY273MP;2012; DTS806MP; 2008;DPW907MP; 2007)	365,000	400,000	400,000	450,000	480,000	CRR
Fire Fighting and Protection	P0000089	building of fire station - mhluzi	MP313	Construted facility	provision of additional fire station-mhluzi	-	-	500,000	7,500,000	7,500,000	EFF
Fire Fighting and Protection	P0000211	jaws rescue set replace	MP313	Purchased equipment	provision of emergency and rescue equipment	500,000	-	-	550,000	-	CRR
Fire Fighting and Protection	P0000221	provision of 4x4 veld fire vehicles	MP313	Purchased vehicle	provision of emergency and rescue response vehicle	500,000	500,000	600,000	600,000	600,000	CRR
Fire Fighting and Protection	P0008314	furniture & equipment	MP313	Purchased furniture	furniture & equipment	25,000	25,000	25,000	25,000	25,000	CRR (REV)
Fire Fighting and Protection	P1100199	replace fire equipment	MP313	Replaced rquipment	provision of emergency and resque equipment; nozzles x4; lighting x 2; cutter x1	62,000	60,000	62,000	64,000	66,000	CRR (REV)
Fire Fighting and Protection	P1100200	new fire equipment	MP313	Purchased equipment	provision of emergency and rescue equipment; foam branch & inline inductor	40,000	42,000	42,000	44,000	46,000	CRR (REV)
Fire Fighting and Protection	P1600023	replace garage doors at fire stations	MP313	Replaced garages	replace of +/- 10 electrical / mechanical operated garage doors at	600,000	-	-	-	-	CRR

KPA F: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT											
STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas											
FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	TARGETS FROM IDP	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/2021	APPROVED 2021/2022	FUNDING SOURCE
					middelburg and hendrina fire station						
Fire Fighting and Protection	P0007227	Jaws Rescue Set	MP313	Purchased equipment	Jaws Rescue Set	-	500,000	-	-	-	CRR
Fire Fighting and Protection	P0008023	Replace Portable Pump	MP313	Replaced equipment	Portable Pump	-	-	-	200,000	-	CRR
Fire Fighting and Protection	P0008024	Replace Skid Units	MP313	Replaced equipment	Skid Units	-	60,000	70,000	-	75,000	CRR (Rev)
Fire Fighting and Protection	P1000301	Disaster Management Workstations/Equipment	MP313	Disaster Management Workstations	Disaster Management Workstations	450,000	350,000	250,000	-	-	CRR
Fire Fighting and Protection	P1800009	Upgrade fence at middelburg Fire Station	MP313	Fenced station	fence at middelburg Fire Station	700,000	-	500,000	500,000	500,000	CRR
Fire Fighting and Protection	P1800014	Upgrade Rest Rooms	MP313	Upgraded facility	Rest Rooms	250,000	-	-	-	-	CRR
Libraries and Archives	0008192	Purchase books	22;29;10;19;24;10;3;	Books purchased	Purchase 2500 library books	440,000	450,000	464,000	470,000	480,000	CRR (REV)
Libraries and Archives	1000069	Furniture	24;3;19;10;7	Number of cabinets purchased	2 x pigeon hall cabinets	22,000	22,000	22,000	22,000	22,000	CRR (REV)
Libraries and Archives	1000188	Upgrade and install new air conditioners	24;19;12;29	Number of air conds purchased	1x Aircons for Komati library.	-	100,000	100,000	100,000	100,000	CRR
Libraries and Archives	0008217	Upgrade Community Facilities	MP313	Repaired and resealed roof	Repair and seal concrete roof at Gerard Sekoto Library.	150,000	250,000	-	-	-	CRR
Licensing and Regulation	P1800027	new furniture and office equipment	3 & 13	Replaced furniture	new furniture and office equipment	30,000	16,000	-	-	30,000	CRR (REV)

KPA F: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT											
STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas											
FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	TARGETS FROM IDP	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/2021	APPROVED 2021/2022	FUNDING SOURCE
Licensing and Regulation	P0000025	replace vehicle	MP313	Replaced vehicle	replace Idv motor vehicle cwk 972 mp	-	300,000	-	-	-	CRR
Licensing and Regulation	P0008129	airconditioners testing centre	MP313	Purchased air conditioner	air conditioners	50,000	50,000	50,000	50,000	50,000	CRR
Licensing and Regulation	P1000284	bulk filer 8 bay	MP 313	Number of bulk filers purchased	new 8 bay bulk filer	35,000	42,000	45,000	45,000	45,000	CRR (REV)
Licensing and Regulation	P1000286	new furniture	MP313	Purchased furniture	purchase chairs for hendrina & middelburg licensing	50,000	20,000	20,000	20,000	5,000	CRR (REV)
Licensing and Regulation	P1800045	installation of trellidors	MP313	Installed trellidors	installation of trellidors at middelburg & hendrina	150,000	-	-	-	-	CRR
Licensing and Regulation	P1800044	installation of an alarm system	MP313	Installed alarm systems	installation of an alarm systems at hendrina and middelburg testing grounds	15,000	15,000	-	-	-	CRR (REV)
Licensing and Regulation	P1800047	replacement of braking system roller	12	Installed system	installation of new braking system roller	-	300,000	-	-	-	CRR
Licensing and Regulation	P1800004	Licensing Reseal Testing Station Grounds	Mp313	Resealed facility	Testing Station Grounds	-	450,000	-	-	-	CRR
Police Forces Traffic and Street Parking Control	P0008013	traffic calming measures in mp313 area	1;2;3;10; 22;27;25; 21	Installed traffic calming measures	as per the idp list mp 313 area	350,000	350,000	365,000	385,000	385,000	CRR
Police Forces Traffic and Street Parking Control	P0008015	vehicle replacement	MP313	Nimber of vehicle replaced	purchase three vehicles in order to replace bmw468mp;crp126mp &cdf562mp	1,150,000	1,230,000	1,230,000	1,300,000	1,300,000	CRR
Police Forces Traffic and Street Parking Control	P0008300	furniture & equipment	MP313	Purchased furniture	1. 2 desks 2. 4 chairs 3.fridge	55,000	15,000	15,000	15,000	15,000	CRR (REV)
Police Forces Traffic and Street Parking Control	P1000060	fire arms	MP313	Purchased fire arms	purchase five firearms	-	-	45,000	-	50,000	CRR (REV)
Police Forces Traffic and Street Parking Control	P1100014	tools and equipment	MP313	Purchased tools	tools for maintenance teams	-	15,300	-	-	-	CRR (REV)

KPA F: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT											
STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas											
FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	TARGETS FROM IDP	APPROVED 2017/2018	APPROVED 2018/2019	APPROVED 2019/20	APPROVED 2020/2021	APPROVED 2021/2022	FUNDING SOURCE
Police Forces Traffic and Street Parking Control	P1200133	alcohol testing equipment	MP313	Purchased equipment	10 alcohol testers each financial year for four years	36,000	38,000	40,000	42,000	44,000	CRR (REV)
Police Forces Traffic and Street Parking Control	P1300071	equipment	MP313	Purchased equipment	1. one speed measuring equipment	-	-	-	650,000	750,000	CRR (REV)
Police Forces Traffic and Street Parking Control	P1400090	pound shelves	MP313	Purchased furniture	1. three pound shelves	40,000	40,000	40,000	40,000	40,000	CRR (REV)
Police Forces Traffic and Street Parking Control	P1400096	filing cabinets	MP313	Purchased filing cabinets	purchase of filing cabinets 4 draweres	42,000	-	45,000	-	-	CRR (REV)
Police Forces Traffic and Street Parking Control	P1800074	upgrade traffic signals - control & synchronization	12	Installed signal	Installation of new traffic signal at John Magagula/Dr Mandela	-	400,000	400,000	400,000	400,000	CRR (REV)
Security Services	P0008202	portable guard houses	10	Purchased guard house	1. Adhoc Electrical projects	76,000	68,000	80,000	-	60,000	CRR (REV)
Security Services	P1500040	Digital monitoring measures	MP313	Digital monitoring purchased	Installation of digital monitoring at vrious municipal buildings	800,000	842,000	846,100	902,400	912,400	CRR

CHAPTER 10: INTERGOVERNMENTAL RELATIONS

10.1. Intergovernmental relations

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

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

10.2.2017/18 List of Projects from the District and Sector Departments

1. Department of Energy

Municipality Name	Allocation	Allocated Funds Municipal	Allocated Funds Eskom
Steve Tshwete	R3 464 000	R0	R3 464 000

2. Department of Public Works And Transport

PROJECT DESCRIPTION	PROJECT BENEFICIARY /WARD/LOCATION	START DATE	PROJECTED COMPLETION DATE	PROJECT COST R'000
Design: Rehabilitation of Coal Haul Road P49/1 from Montagu Street (Middelburg) to N4 (4.3km)	Middelburg	1-Apr-2017	31-Aug-2019	122 735
Rehabilitation of Coal Haul Road P182/1 (R542) from km 13.2 to km 26.25 between van Dyksdrift and Hendrina (13.05 km) (Phase 2)	Van Dyksdrift and Hendrina	15-Jun-16	14-Dec-17	227 700
Rehabilitation of Coal Haul Road P182/1 (R542) from km 26.25 to R38 between van Dyksdrift and Hendrina (12.1 km) (Phase 3)	Van Dyksdrift and Hendrina	15-Jun-18	14-Dec-19	184 000
Rehabilitation: P154/4 from N11 (P49/1) at Middelburg to km 12.3 (Phase 2) (8.7 km)	Middelburg	15-Aug-19	14-Aug-20	95 625

3. Department of Human Settlement

PROJECT NAMES AS LISTED IN THE 2017/18 BUSINESS PLAN	KEY PRIORITY PROGRAMME	SERVICING OF SITES	UNITS	OTHER	FUNDING REQUIRED/ APPROVED 2017/2018
Reabota CRU (Planning)	Community Residential Unit Units (CRU)	0	0	1	3 000 000.00
Various Areas	FLISP	0	20	0	1 740 000.00

Rockdale	IRDP Phase 1: Planning & Services	245	0	0	10 688 370.00
Asishiyelane - Rockdale	IRDP Phase 2: Top Structures	0	55	0	6 102 085.00
Shirido - Kwazamokuhle Shirido Trading/ Newtown	Peoples' Housing Process (PHP) Informal Settlements	-	50	0	5 547 350.00
Avax - Rockdale	IRDP Phase 2: Top Structures	-	100	0	11 094 700.00
Newtown	Peoples' Housing Process (PHP) - Informal Settlements		50	0	5 547 350.00
Doornkop	Peoples Housing Process	0	50	0	5 547 350.00
Rondebosch -	IRPD Phase 1: Planning (Informal Settlements)	0	0	1	2 500 000.00

4. Department of Education

NO	PROJECT NAME	PROJECT LOCATION	PROJECT PROGRAMME	PROJECT SCOPE	PROJECT VALUE
1	Mphephethe Primary School	Kwazamokuhle	Basics Services (maintenance)	Phase 1: Provision of water. Phase 2: Demolishing of existing asbestos Toilet blocks and construction of 31 toilet blocks	R 248 775
2	Phumelela Secondary School	Extension 24	Basics Services (maintenance)	Phase 1: Provision of water. Phase 2 refurbishment of the existing waterborne toilets and construction of new toilet blocks	R 178 631
3	Sozama Secondary School	Mhluzi	Basics Services (maintenance)	Phase 1: Provision of water. Phase 2: Refurbishment of the existing waterborne toilets	R 85 370
4	Tsiki Naledi Secondary School	Hendrina	Basics Services (maintenance)	Phase 1: Provision of water. Phase 2: refurbishment of existing waterborne toilets	R 100 847
5	Makhathini Primary School	Mhluzi	Basics Services (maintenance)	Phase: Provision water. Phase 2: Refurbishment of the existing waterborne toilets and construction of a new toilet block	R 118 195
6	Aerorand Primary School	Middelburg	Basics Services (maintenance)	Phase 1: Planning and Design Phase 2: Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	R 3 552 102
7	New Doornkop School	Doornkop	Basics Services (maintenance)	"Phase 1: Project concept planning and design Phase 2: Design and Provision of Basic Services and Fencing Phase 3: Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, electricity upgrade, school hall, kitchen, 3 sports grounds and car park."	R 3 660 125

8	Manyano Primary School	Mhluzi	Basics Services (maintenance)	Refurbishment and renovation of 24 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction 6 additional classrooms and kitchen	R 1 548 110
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5. Department of health

PROJECT NAME & SCOPE	START DATE	END DATE	BUDGET 2016	PROGRESS
Middleburg District Hospital Planning and Construction of a new Hospital	April 2016	April 2019	90 00 000	-Consultants have been appointed to oversee the design and management of the project -Clinical brief has been approved and the tender has been advertised.

6. Department Of Economic Development And Transport

Local Municipality	Project Description	Budget
Steve Tshwete	Planning phase for the Middelburg SEZ underway	N/A
	30 Black Owned Tyre businesses supported in the three District municipalities as per the Provincial BBBEE Strategy	R2,000 000
	Establishment of a mining and metals technology park in Steve Tshwete Local Municipalities	To be determined

7. DARDLEA

PROJECT DESCRIPTION	WARD/ LOCATION	2017/18 TARGET	2017/18 BUDGET ALLOCATION	TOTAL PROJECT COST
Elandspruit 291 JS	Elandspruit	Paving of the hostels, revitalisation of the parkhouse and office furnishing, production inputs and bakkies	R1 800 000	R5 800 000
Zamazi agricultural Cooperative	Middelburg	Installation of irrigation and equipping 1x 5000l water tank and stand and 1x 10 sow unit piggery structure	R1 000 000	R6 000 000
Air quality Monitoring station	Middelburg	Maintenance	R400 000	Ongoing

8. Department Of Safety, Security and Liaison

Municipality: Steve Tshwete			
Name of Project	Municipality/Location benefiting from the project	2017/18 Target	2017/18 Budget Allocation (Annual) R
Civilian Oversight			
Monitoring of Police Stations	Hendrina	04 Police Stations monitored on policy compliance	Operational
	Blinkpan		
	Mhluzi		
	Middelburg		
Audits on the implementation of Domestic Violence Act (DVA)	Blinkpan	07 Audits conducted on the implementation of Domestic Violence Act	Operational
	Mhluzi		
	Blinkpan		

	Hendrina	(DVA)	
	Kriel		
	Middelburg		
	Verena		
Promotion of Safety			
Educational awareness campaigns		01 Educational awareness campaign conducted	R200 000
(01) Gender based violence campaign	Doornkop		
Crime Prevention initiatives			
Vulnerable Groups initiative		Vulnerable Groups initiative implemented	R250 000
<ul style="list-style-type: none"> Handing of school uniform to vulnerable learners 	Farms (Steve Tshwete Municipality)		
<ul style="list-style-type: none"> Handling of blankets to destitute families 	Steve Tshwete Municipality)		
School Safety initiative		School safety initiative implemented	R100 000
Revival and support of school safety committee	Steve Tshwete boarding		
Prison tour, regional debates	Simuyemiwa combined		
Rural Safety Initiative		Rural Safety Initiative implemented	None
<ul style="list-style-type: none"> Paralegal workshop 	Steve Tshwete Municipality) (Farms)		
Community Police Relations			
Support functional Community Safety Forums	Middleburg Hendrina	02 functional Community Safety Forums supported	Operational
Support functional Community Police forums	Mhluzi Middelburg Blinkpan Hendrina	04 functional Community Police forums supported	Operational
Transport Regulation			
<ul style="list-style-type: none"> Safety Engineering Traffic Law Enforcement Road Safety Education Transport Administration and Licensing Overload control 	Steve Tshwete Local Municipality	05 traffic law enforcement programmes implemented	Operational

9. Department of Social Development

SUB PROGRAMME: CHILD PROTECTION SERVICES (ECDS)			
NAME OF NPO	WARD / AREA	BUDGET ALLOCATED DURING THE PREVIOUS FINANCIAL YEAR	NO OF BENEFICIARIES RECOMMENDED FOR FUNDING
Bethel Pre-school	Ward 20, Mhluzi	R 673,200.00	170
Boitumelo ELC	Ward 17, Mhluzi	R 138,600.00	35
Bonisa Pre-school	Ward 26, Mhluzi	R 633,600.00	160
El-shaddai Pre-school	Ward 23, Mhluzi	R 297,000.00	75
Hlanganani Nazareth Upliftment	Ward 8, Ext 24	R 621,720.00	157
Ik Makuse Early Learning	Ward 24, Ext 4	R 198,000.00	50
Ikholwa Kwezi Ceche	Ward 19, Mhluzi	R 316,800.00	80

Injalo ECD Centre	Ward 9, Somaphepha Farm	R 138,600.00	35
Ithemba Creche	Ward 23, Ext2	R 237,600.00	60
Jalisile Pre-Cum crèche	Ward 1, Kwazamokuhle	R 554,400.00	140
Khayaletu Pre And Creche	Mhluzi	R 198,000.00	50
Krienkie Krankie Creche	Ward 8, Nazareth	R 138,600.00	35
Mpumelelo Cum Creche	Ward 1, Kwazamokuhle	R 633,600.00	160
Rejoice Early Learning	Ward 26, Ext 5	R 530,640.00	134
Rise n Shine Pre-school	Ward 24, Mhluzi	R 277,200.00	70
Siqalo Esisha Pre-school	Ward 5, Pullenshope	R 158,400.00	40
Siyazama Pre-school	Ward 1, Kwazamokuhle	R 198,000.00	50
Tinny Bubbles Creche	Ward 8, Nasaret	R 79,200.00	20
Uthando Creche	Ward 21, Ext3	R 178,200.00	45
Masiqhubeke Pre-School	Kwazamokuhle	R 59,400.00	15
Rebohlale Creche	Mhluzi	R 138,600.00	35
Arise and Shine	Ward 2, Kwaza	R 59,400.00	15
Vulamehlo Early Learning	Ward 29, Doornkop	R 154,440.00	39
TOTAL		R 6,613,200.00	

SUB PROGRAMME: CHILD CARE AND PROTECTION SERVICE (SOCIAL SERVICE ORGANISATIONS)			
NAME OF NPO	WARD / AREA	BUDGET ALLOCATED DURING THE PREVIOUS FINANCIAL YEAR	NO OF BENEFICIARIES RECOMMENDED FOR FUNDING
CSC Hendrina	Ward 3, Hendrina	R 377,490.00	1SAW & 2SSW
CSC Middelburg	Ward 3, Hendrina	R 854,732.00	2SAW & 4SSW
CSC Rietkuil	Ward 7, Rietkuil	R 233,343.00	1SAW & 1SSW
Middelburg Child Welfare	Ward 15, Middelburg	R 571,428.00	1SAW, 2SW & 1PSW
SAVF Middelburg	Ward 15, Middelburg	R 402,428.00	1SAW, 1SSW & 1SW
TOTAL		R 2,439,421.00	

SUB PROGRAMME: CHILD CARE AND PROTECTION FOR CHILDREN (CYCC)			
NAME OF NPO	WARD / AREA	BUDGET ALLOCATED DURING THE PREVIOUS FINANCIAL YEAR	NO OF BENEFICIARIES RECOMMENDED FOR FUNDING
Bethesda Home of Hope	Ward 11, Middelburg	R 576,000.00	20
Middelburg Care Village	Ward 14, Middelburg	R 3,110,400.00	108
TOTAL		R 3,686,400.00	128

SUB PROGRAMME: ECD NON-CENTRE BASE PROGRAMME			
NAME OF NPO	WARD / AREA	BUDGET ALLOCATED DURING THE PREVIOUS FINANCIAL YEAR	NO OF BENEFICIARIES RECOMMENDED FOR FUNDING
Sithuthukile Trust Fund	Ward 15, Middelburg	R 200,000.00	Project funding
TOTAL		R 200,000.00	

SUB PROGRAMME: DISABILITY (HOME BASED CARE)			
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NAME OF NPO	WARD / AREA	BUDGET ALLOCATED DURING THE PREVIOUS FINANCIAL YEAR	NO OF BENEFICIARIES RECOMMENDED FOR FUNDING
Bonginhlanhla Home Based Care	Ward 26, Middelburg	R 75,240.00	20
TOTAL		R 75,420.00	20

SUB PROGRAMME: SOCIAL SERVICE ORGANISATIONS FOR PERSONS WITH DISABILITIES			
NAME OF NPO	WARD / AREA	BUDGET ALLOCATED DURING THE PREVIOUS FINANCIAL YEAR	NO OF BENEFICIARIES RECOMMENDED FOR FUNDING
Mpumalanga Mental Health Society	Ward 24, Middelburg	R 457,379.00	2SW &1SSW
Mpumalanga Mental Health Assisted	Ward 5, Pullenshop	R 130,993.00	15
TOTAL		R 588,372.00	

SUB PROGRAMME: DISABILITY (STIMULATION CENTRES)			
NAME OF NPO	WARD / AREA	BUDGET ALLOCATED DURING THE PREVIOUS FINANCIAL YEAR	NO OF BENEFICIARIES RECOMMENDED FOR FUNDING
Bonginhlanhla Stimulation	Ward 26, Mhluzi	R 300,000.00	30
Thembelihle Stimulation	Ward 1, Kwazamokuhle	R 180,000.00	30
Thusanang Stimulation	Ward 8, Nazareth	R 150,000.00	25
TOTAL		R 630,000.00	105

SUB PROGRAMME: OLDER PERSONS (SOCIAL WORK PROGRAMME)			
NAME OF NPO	WARD / AREA	BUDGET ALLOCATED DURING THE PREVIOUS FINANCIAL YEAR	NO OF BENEFICIARIES RECOMMENDED FOR FUNDING
SAVF Comm Development	Ward 15, Middelburg	R 169,085.00	1SSW
TOTAL		R 169,085.00	1

SUB PROGRAMME: OLDER PERSONS (RESIDENTIAL)			
NAME OF NPO	WARD / AREA	BUDGET ALLOCATED DURING THE PREVIOUS FINANCIAL YEAR	NO OF BENEFICIARIES RECOMMENDED FOR FUNDING
SAVF Home Hendrina	Ward 15, Hendrina	R 667,382.00	40
SAVF Home Middelburg	Ward 15, Middelburg	R 1,135,236.00	60
St Joseph Home	Ward 15, Middelburg	R 563,233.00	40
TOTAL		R 2,365,851.00	140

SUB PROGRAMME: OLDER PERSONS (SERVICE CENTRES)			
NAME OF NPO	WARD / AREA	BUDGET ALLOCATED DURING THE PREVIOUS FINANCIAL YEAR	NO OF BENEFICIARIES RECOMMENDED FOR FUNDING
Ikageng Old Age	Ward 29, Doornkop	R 118,800.00	45 (30 service centre & 15 frail care)
Kwazwe Kwasa Service Centre	Ward 1, Kwazamokuhle	R 219,240.00	87
Sizabaswele Old Age	Ward 18, Mhluzi	R 100,800.00	40
Thandanani Mhluzi Service Centre	Ward 23, Mhluzi	R 131,400.00	50 (35 service centre &

			15 frail care)
The Rose Buds Club	Ward 8, Nazareth	R 214,200.00	85
TOTAL		R 987,840.00	392

SUB PROGRAMME: FAMILIES			
NAME OF NPO	WARD / AREA	BUDGET ALLOCATED DURING THE PREVIOUS FINANCIAL YEAR	NO OF BENEFICIARIES RECOMMENDED FOR FUNDING
Senzokuhle Advice Centre	Ward 1, Kwazamokuhle	R 201,824.00	1 SAW
TOTAL		R 201,824.00	1

10. Nkangala District Municipality

PROJECT DESCRIPTION	WARD/ LOCATION	2017/18 TARGET	2017/18 BUDGET ALLOCATION
Designs for Multimodal Facility in Steve Tshwete	Middelburg	Designs for Multimodal Facility in Steve Tshwete	600 000

10.3. 2017/18 Projects from Private Businesses

1. Glencore mine

MINE	NAME OF PROJECT	WARD	BUDGET
Graspan	Refurbishment of the Sister Mashiteng clinic	19	R2.7 million
Zonnerbloem	Various LED project	Mp313	R29 million (5 year funding)

2. Canyon coal

NAME OF PROJECT	WARD	BUDGET
Renovations and improvement of Beestepan Agricultural high school	7	R1 million
Place of safety for children in Rietkuil	7	R1.5 million
Renovation of existing buildings for ABET in rural communities in Beestepan and Patatfontein	7	R300 000

3. Mafube Mine

NAME OF THE PROJECT	WARD	BUDGET
Mafube life extension project: mines lifespan extended to 2032	9	R1.8 billion
Multipurpose Centre phase 2: construction of a clinic	7	R12 Million
Agricultural projects	7	R1 million
Community Bursary Scheme	Various	R500 000
CSI Projects	Various	R1 million

4. Londani Mine

NAME OF THE PROJECT	WARD	BUDGET
Upgrading of infrastructure at Ipan Primary School: construction of a kitchen, a school hall and a school computer lab	9	To be determined

5. Columbus

PROJECT	DESCRIPTION	BUDGET
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Stainless Steel House	-Build a low cost house -Use stainless steel for items that can be made out of stainless steel -All items manufactured by local entrepreneurs -Support the entrepreneurs in every way necessary including buying machinery for them	R150 000
Stop Water Leaks Project	-Assist previously disadvantaged schools with plumbing challenges -Identify a local plumber to do the job -Assist the plumber in every way necessary including buying machinery	To be determined
Training	-Identify locals with Matric Maths and Science to train for at least 18 months	R58 Million

6. Yoctolux

PROJECT	DESCRIPTION	BUDGET
Batlagae Primary school	Ablution facility project	R300 000
Moetanalo Secondary School	Kitchen Construction Project	R300 000

7. South 32

PROJECT	DESCRIPTION	BUDGET
Rockdale Community Health Centre	Construction of a CHC	R30 000 000

8. Exarro (Arnot) coal

PROJECT	DESCRIPTION	BUDGET
Establishment of industrial park for SMMEs	Enterprise Development Centre	R5 200 000

CHAPTER 11: HOUSING

11.1. Introduction

The Municipal Integrated Housing Development Plan is a summary of the housing planning undertaken by STLM. It is a 5-year plan that is reviewed annually with the IDP review process. It is therefore part of the IDP process and as it forms a chapter in the IDP of the municipality. The Housing Chapter is a necessary tool which will assist the Municipality to focus its attention towards all components of housing delivery and the establishment of sustainable human settlements and pursuit of integrated development. The main objective of the development of the Housing Chapter is to assist this Municipality to plan and provide quality housing and sustainable human settlements to its citizens as prescribed by the Millennium Development Goals. The Plan is also aimed at achieving the following specific objectives;

- To provide guidance in prioritizing housing projects and sustainable human settlement programs.
- To ensure more integrated development through coordinating cross-sector role players in aligning their development interventions in a single plan;
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments;
- To ensure that there is a definite housing focus in the IDP and SDF with clear direction for the future housing delivery and human settlements across social and economic categories and locations in the municipality.
- The scope of the Housing Chapter is not just for those people and developments related to government's subsidized housing and human settlements programs;
- To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements;
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

11.2. Legislative and Policy Framework

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

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

- Inclusionary Housing Policy
- Breaking New Ground Policy

11.3. Housing Demand

In terms of Statistics South Africa's Community survey 2016 the population of the Municipality increased from 229 831 to 278 749. During the same period the number of households increased from 64 971 to 86 713. This sharp increase is attributable to the migration of people to the Municipality due to improved economic prospects prevailing within the municipal area. In addition, this high population increase represents high demand for shelter and therefore a need to expedite accelerated housing delivery.

The community survey 2016 results indicates that the housing backlog for the municipality is at 12 480 and 14.4% of the households live in informal settlements. As at January 2016 approximately there are 28 496 households in need of housing assistance and some are registered on the housing needs register commonly known as housing demand database or housing waiting list.

The registration of people on the housing demand data base is done bi-annually. The majority of these households have a monthly income of R3 500.00 and below per month. A separate list for people in the gap market (R3501.00 – R15 000) is also maintained and escalates forever.

If the Current annual delivery for the low cost income category could be 500 units. This could constitute 20% of the required delivery rate over a five years period. To address the current demand then 6000 units will have to be produced annually. At the current rate it will take 60 years to address the current housing backlog. This clearly indicates that the demand for housing exceeds supply.

To address the current demand in 5 years at a subsidy quantum of R 110 947.00 for land, services and top structures an amount of R665 million will be required annually. Different delivery options need to be explored such as private private partnerships alternative technologies, accelerated land acquisition to accelerate delivery and sustainable human settlements.

11.4. Human Settlements Development Strategies

1. Informal Settlements - Prevention, Upgrading and Formalisation Programme

The Municipal Human Settlements Development Plan recognizes that the informal settlements within the municipality's jurisdiction do not comply with the requirements for conventional township establishment. They are typically, unauthorised and are invariably located upon land that has not been proclaimed for residential use. They exist because urbanization has grown faster than the ability of the different spheres of government to provide land, infrastructure and houses. The informal settlements within the municipality are characterized by;

- Lack access to basic municipal engineering services such as water, sanitation, electricity and roads
- Environments that are unsuitable
- Population densities that are uncontrolled and unhealthily dwellings that are inadequate

- Lack of government – funded social amenities and economic infrastructure
- Lack of information on demographic profiles.

Prevention

The Municipality has adopted the management and control of informal settlements by law. The main purpose of these by-law is to manage and control and prevent the mushrooming of new informal settlements.

The squatter control unit was established to in effect implementation of the by - law. In principle, this unit was established to prevent illegal occupation through monitoring specific hot spots areas and land which is earmarked for housing, parks, open spaces and other land uses etc. The main role of the structure is to monitor and patrol vacant land, enforce the rule of law with respect to illegal occupation and illegal shack building, and provide backup during evictions, relocations and the demolition of illegal structures. The unit will be expanded when the need arises

Informal Settlements Located within the MP313 of jurisdiction

List of Informal Settlements located within the MP313 of jurisdiction

The locality of the informal settlements within the LM and these have been clustered into four functional areas namely Doornkop, informal settlements within Middelburg and Surrounds, Hendrina/Kwazamokuhle and Steve Tshwete Rural:

FUNCTION AREA	DESCRIPTION	COUNCIL RECORDS	ESTIMATED NUMBER OF UNITS	TYPE OF INTERVENTION REQUIRED
Doornkop (1642)	the functional area of Doornkop which only contains one informal settlement located to the north of the LM. The informal settlement is situated in close proximity to two private nature reserves (Buks Private Nature Reserve and Botshabelo Private Nature Reserve) and is located to the west of the N11 Highway	Doornkop 246 JS - Portions 12 and 13	1642	A demographic analysis should be conducted to determine the household profiles and socioeconomic realities of these informal settlements. -An analysis of the housing need typically indicates the extent of the land required -The Contextual analysis also needs to consider the strategic priorities that are typically informed by higher – level growth and development strategies. In determining the context of these informal Settlements the following must be considered; -The first level of consideration is the kind of landscape, i.e.
Middelburg and Surrounds (5 702)	seven informal settlements established close to Middelburg. The majority of these informal settlements are located along main routes, close to the Shanduka Coal Mine, the Columbus Stainless Steel manufacturing plant and industrial activity	Keerom 374 JS - Portion 40 Middelburg Town and Townlands 287 JS Middelburg Town and Townlands 287 JS - Newtown Area (RE/189 and RE/27)	33 147 4466 20 303	

		Rietfontein 286 JS - Portions RE/9 and 1 Rietfontein 314 JS - Portions 34, 39 Vaalbank 289 JS - Portion 18 Goedehoop 315 JS – Portions 13, 21 (Emahlatini)	495 238	whether rural/urban/ peri – urban which indicates the appropriate attributes for the particular context. -The second level is to analyse the population data. The following information must be sourced and included; 1. Total Population 2. Population density 3. Population growth rate 4. Sex composition 5. Working age (15 – 64) 6. Occupation/ income Distribution 7. Skill and education level 8. Unemployment rate 9. Average household size 10. Formal dwellings
Steve Tshwete Rural (824)	functional area 3 which contains low density informal settlements, which are scattered and mainly located close to local mines (Komati Power Station and Goedehoop Coal Mine) and agricultural activity	Bankfontein 375 JS - Portions (4, 16, 18, 36) Patattafontein 412 JS - Portion 1 and Zevenfontein 415 JS (Remainder) Goedehoop 46 IS and Wilmansrust 47 IS Driefontein 153 IS Kopermyn 435 JS - Portion 4 Kopermyn 435 JS - Portion 13 and Kwaggafontein 460 JS - Portion 5 Kwaggafontein 460 JS - Portions 4 and RE Hamelfontein 462 JS - Portions 6 and RE Eden Valley 473 IS	70 83 62 76 298 235	
Hendrina / Kwazamokuhle (778)	only two Informal settlements in the Hendrina/Kwazamokuhle functional area and these are established to the north-east of Hendrina	Portions 1 and 7 Erf 2514, Portions 28, 29, 32 of 1357 Erf 4344, 3660,2761 Kwazamokuhle	227 551	

11.5. Status of Infrastructure Service Provisions for Prioritized Housing Projects

Table 18 below indicates the status of infrastructure service provisions per project for all the prioritized housing projects. From this table it is evident that these projects require a substantial financial injection to address the backlog in terms of the bulk and internal infrastructure services.

Table 17: Status of Infrastructure Services

No	Area	Town Planning					Bulk Services				Internal Services			
		Proclamation	EIA	Geo-tech	Land Surveyed	Gen. Plan	Water	Electricity	Sanitation	Roads	Water	Electricity	Sanitation	Roads
1	Middelburg Extn 42	No	Yes	Yes	Yes	Yes	No	No	No	No	No	No	No	No
2	Rockdale North	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes	No	Yes	No
3	Aerorand South	Yes	Yes	Yes	Yes	Yes	No	No	No	No	No	No	No	No
4	Township Establishment / Formalisation / Relocation of New Town	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes 400 stands	Yes 200 stands	Yes 400 stands	No
5	Mhluzi: Upgrading of hostels into family units	Yes	N/A	No	No	No	Consultant appointed by Provincial Department of Human Settlement to determine the nature and capacity of the engineering services							
6	Hendrina X 4	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No	No	No
7	Kwazamokuhle Ext 8	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes	No	Yes	No
	Kwazamokuhle Ext 9	No	Yes	Yes	Yes	No	Yes	No	No	No	No	No	No	No
9	Kwazamokuhle: Upgrading of hostels into family units	Yes	N/A	No	No	No	Consultant appointed by Provincial Department of Human Settlement to determine the nature and capacity of the engineering services							
10	KwaMakalane (Bankfontein)	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Yes	No	Yes Biological	No
11	Subdivision of Erf 521 and 522 Somaphepha / Bankfontein	Yes	Yes	Yes	Yes	No	No	No	No	No	No	No	No	No

11.6. Access to land for Human Settlements

A well located land for affordable housing remains a challenge for the municipality in pursuit to create integrated and sustainable human settlements that would meet the long term needs of the communities. The focus of the municipality is to shift towards addressing the current spatial inefficiencies, where spatial development should conform;

- Spatial Justice – e.g. Integration
- Spatial Sustainability – e.g. location, access to employment opportunities, relationship to environment
- Spatial Resilience – e.g. mixed use. Incremental development
- Spatial Quality – e.g. diversity and choice
- Spatial Efficiency – e.g. optimal use of limited resources

The objective of an integrated human settlement implies that the housing needs to have adequate access to services, amenities, transport services and economic services. The planning and design must priorities projects and sites that achieve level higher levels of integration, to ensure that the necessary restructuring of human settlements begins to take shape.

11.7. Housing programmes

1. GAP Housing

The lack of mortgage finance in the low and middle – income market has been identified by the municipality as requiring significant intervention. It is the market defined as those with household income of R 3 501 – R 15 000 per month and property value of R 100 000 – R 500 000 respectively. The municipality backlog estimates that in the gap market housing approximately 8 253 units according to Census 2011.

The municipality in partnership with Provincial Department of Human Settlements and other state established institutions, private sector and financial institutions has to develop two pronged approaches, to facilitate the human settlement development that cater for the gap market . *The first approach will be a loan – funded gap housing program and the second will be self – help housing program*

- *Loan – funded gap housing program* - The municipality , Provincial Department of Human Settlements will facilitate the loan funded gap market housing by releasing land/or provide institutional housing subsidies. In return, the developer will be required to deliver housing within the gap market price bracket, while the buyer will be required to contribute loan finance.
- *Self – help gap housing Program* – The municipality will sell fully serviced sites to people wanting to build their own homes at their own pace. It will target people who are unable to rely on home loan, but may have other credit assistance from their employers or other legitimate sources of funding etc.

2. Rental Housing

In consideration of the reality that the municipality is situated in mining and industrial areas, therefore these mines and industrial areas will attract more people for employment and other economic activities, herein several points should be emphasized in relation to the provision of affordable rental;

- Social Housing can be increased significantly in the municipality where delivery and management capacity exist. However more dedicated funding is needed. Social housing can also be expanded to areas like Rockdale, Hlalamnandi, Newtown, Kwazamokuhle and Doornkop etc, provided that restructuring zones (RZs) are established, and municipality acquire additional capacity and Provincial Government support is solicited.
- Community residential units should be encouraged and expanded specifically in areas close to industries such as Rockdale North, Nasaret and Hlalamnandi. This can be achieved with support from the Provincial Government.
- Specific land parcels for all forms of state – funded rental should be identified, allocated and released and packaged according to the applicable rules and regulations. The municipality will require support from the Provincial Government and the National Development Agency.

3. Municipal Rental Stock

The municipality manages and maintains three blocks of rental stock with a total of 183 units as per the table below.

Figure 19: Rental stock managed by the municipality

No	Rental Stock	Number of Units	Qualification Criteria	No of people on the waiting list
1	Vergeet My – Nie	90	Income between 0 – R 3 500 per month First time property owner Must be single without dependant 60 years or older Fully independent	500
2	Rivierpark	33	Must be married without dependants 60 years or older Fully independent Income between 0 – R 3 500 per month	250
3	Pieterbezuidenhout (employees)	14	Employee working for the municipality	10

From the above table, it is clear that there is a need for more rental stock as the need far exceeds supply.

4. Social Housing project

In this regard, the municipality partners with the Steve Tshwete Housing Association. A memorandum of agreement should be entered into and signed between and the social housing

institution from time to time between the Steve Tshwete Housing Association and the Municipality. The objective of the agreement is to foster a mutually beneficial relationship between the parties in the delivery of well-located social housing to low income households. This agreement serves as an enabling mechanism to facilitate the process for the provision of social housing. In terms of this agreement the following target will be achieved in terms of the provision of social housing stock.

- Proposed 10 000 units over the next 10 years;
- Development of the units within restructuring zones
- The housing units shall be financed through institutional subsidies and other grants.
- Within the social housing projects there will be a mix of different sizes and rental tariffs

5. Community Residential Units Programme (CRU)

The community residential units (CRU) program aims to facilitate the provision of secure, stable rental tenure for lower income persons. The program provides a coherent framework for dealing with the many different forms of existing public sector residential accommodation. The CRU program targets low income persons and households earning between R 800 - R3 500 per month who are not able to be accommodated in the formal private rental and social housing market.

The Municipality has identified Reabota and Kwazamokuhle hostels for conversion into community residential units (CRU). It is envisaged that an additional 450 and 138 units will be constructed at Reabota and Kwazamokuhle hostels in the next financial years. The following further initiatives need to be taken by the municipality in relation to these hostels;

- Undertake occupation and income audit the identified hostels to establish who are the current occupants and to determine the affordability
- Ascertain whether, there are structures, informal properties.
- Enter into and sign lease agreements

6. Backyard Dwellers

In terms of the Census 2011, there are 6 240 families living in the back yard dwellings with the jurisdiction of the municipality. There is variety of forms or types of backyards units found within the municipality;

- Room Sharing, generally within the primary dwellings;
- Backyard Shacks (with shared access to ablutions and services)
- Backyard Rooms (with share access to ablutions and services)

The proliferation of backyard dwellers is linked to the length of time that poor households have to wait before they get a house. Many of these families live in appalling conditions and are being exploited by fellow tenants and private landlords, some of whom have become dependent

on rental income. The majority of these people are unable or unwilling to access formal accommodation or either;

- Don't qualify for subsidized housing
- On the waiting list for subsidized housing
- Fall into "Gap" housing market
- Prefer rental accommodation over ownership
- Need temporary or short term accommodation (including students, traders, contract workers, work seekers)

The municipal Human Settlement Development plan recognizes that currently there is no policy for backyard rental, and no housing subsidy program specifically designed to support back yard dwellers interventions meaning that this component of market is not yet addressed on strategic terms.

7. Other Programmes

The municipality also requires support in the implementation of the following programmes as specific challenges were identified through surveys;

Figure 20: Other housing programmes to be supported

Programme	Specific Area
Rectification: Government is committed to enhance the quality of the residential products and the benefits thereof. This commitment extends beyond the future focus as it also includes attention to cases where inferior or inappropriate products were delivered.	Mhluzi, Kwazamokuhle, Tokologo and Middelburg Ext 24
Blocked Projects: Some of the projects were approved but never completed. Beneficiaries are approved on some of these projects.	Kwazamokuhle Ext 2 Mhluzi, Nazareth.
Finance-Linked Individual Subsidy Programme (FLISP): Government introduced the FLISP on 1 October 2005, to assist first -time home buyers who earn between R3 501 and R 15 000 per month to obtain a home loan. The subsidy attaches to the beneficiary and not to the property. This will be used to decrease the mortgage bond and is only applicable to people who have never before been assisted by the State. It is disbursed as a once-off subsidy.	Rockdale North, Kwazamokuhle Ext 8 & 9
People's Housing Programme (PHP): The people' housing subsidy is available to people who want to build or manage the building of their own homes. Unlike the project-linked subsidy where a contractor builds houses for a number of people, the PHP allows people or beneficiaries to build or organise the building of their homes.	Kwazamokuhle Ext 9
Integrated Residential Development Programme: As the name suggests, this programme provides a tool to plan and develop integrated settlements that include all the necessary land uses and housing types and price categories to become a truly integrated community. The Programme in particular provides for planning and developing an integrated project, providing for the housing, social and economic needs of different income categories	

11.8. Municipal Accreditation

In 2007, the National Department of Human Settlements developed a framework for the Accreditation of Municipalities. This programme involves the progressive delegation of housing functions to Municipalities. The Municipality determines the level for which it intends to be accredited.

STLM therefore, applied for and was granted Level 1 and 2 accreditation in 2010. This enables the municipality to plan and manage housing programs effectively. The Municipality has implemented the Accreditation Business Plan and has acquired the necessary capacitation towards performing level 2 functions.

Therefore it is imperative that STLM should consider the review and align the organizational structure of the housing services and human settlements department to accommodate the functions and responsibilities delegated to the municipality in terms of the accreditation framework. The Memorandum of Agreement specifies the roles and responsibilities, funding flows and monitoring arrangements.

In terms of Level 1 and 2 accreditation the municipality is expected to perform the following human settlements functions;

Levels	Description of functions
1	Subsidy budget planning, allocation, priority programme management and administration which includes housing subsidy budgetary planning; planning of subsidy/fund allocations, and project identification. It also includes programme management and administration functions for specific, prioritized programme(s) identified in consultation with the PHD.
2	Programme management and administration: This includes project evaluation and approval, contract administration, subsidy registration, programme management including cash flow projection and management and technical (construction) quality assurance

11.9. Public Private Partnerships (PPP) in Housing Delivery

Recognising that it cannot achieve its vision alone to create Sustainable Human Settlements. The Municipality is continuously engaging the private sector \in particular with the mining sector to mobilize housing delivery. Since 2010, there are numerous housing opportunities through public private partnerships, whereby the Municipality provides land and the private sector built top structures.

Fostering partnerships with private sector is also one of the key requirements for the Municipality to achieve its medium – to long – term goals for housing delivery. This suggests that the Municipality must mobilize partnerships with external stakeholders and private sector.

11.10. Current Availability of Sites for Top Structures

Table 18: Serviced sites available for top structures

Area	Total number of Stands Established	No. Of Stands Available	Housing Programmes	Remarks
Subdivision of Erf 521 and 522	300	300		No services

Somaphepha/ Bankfontein				
Rockdale North	740	740		Water and Sewer Installation of bulk and reticulation through PPP – completion in June 2017
Newtown Proper	1072	872	Informal Settlements Upgrading	Water and Sewer Installation of bulk and reticulation for 400 stands to be completed end June 2017.
Kwazamokhle Extension 08	369	269		Water and Sewer Fully serviced with water and sewer
Kwazamokuhle Extension 09	700	700		Water Phase 1: Construction of water reservoir to completed end June 2017
Middelburg Ext 42	550	550	Low and Affordable Housing	No services

Table 33 indicates the number of sites that will be fully serviced and ready for a top structure for which the province will be requested to provide subsidies and appoint contractors.

Currently 299 sites are fully serviced and available for top structures in Somaphepha, 248 are available in Mafube and 50 in Rockdale. This brings a total of available sites to 695 and therefore an immediate need for 695 subsidies. In Somaphepha, there is a Farm house that can be converted into a clinic, a library and a pay point by the municipality in future budget years. In Rockdale and Mafube, Thusong centres are required. In Mhluzi, Tokologo, Kwaza and extension 24, there are a number of units that require attention through rectification blocked projects programmes respectively. Other sites in the same areas will require PHP and insitu upgrading programmes and are fully services.

It is important to note that in line with the Comprehensive Plan for the Delivery of Integrated and Sustainable Human Settlements, the housing delivery program is linked to the number of serviced sites available per area. Where the targeted housing category is low and affordable housing, 60% of the total planned units will be implemented through the integrated residential development program (full subsidy) and finance linked individual housing subsidies.

11.11. 2017/18 Housing Subsidy Projects

Table 19: Housing projects for 2017/18

Project Names as listed in the 2017/18 Business Plan	Key Priority Programme	Servicing of sites	Units	Other	Funding required/ approved 2017/2018
Reabota CRU (Planning)	Community Residential Unit Units (CRU)	0	0	1	3 000 000.00

Various Areas	FLISP	0	20	0	1 740 000.00
Rockdale	IRDP Phase 1: Planning & Services	245	0	0	10 688 370.00
Asishiyelane - Rockdale	IRDP Phase 2: Top Structures	0	55	0	6 102 085.00
Shirido - Kwazamokuhle Shirido Trading/ Newtown	Peoples' Housing Process (PHP) Informal Settlements	-	50	0	5 547 350.00
Avax - Rockdale	IRDP Phase 2: Top Structures	-	100	0	11 094 700.00
Newtown	Peoples' Housing Process (PHP) - Informal Settlements		50	0	5 547 350.00
Doornkop	Peoples Housing Process	0	50	0	5 547 350.00
Rondebosch -	IRPD Phase 1: Planning (Informal Settlements)	0	0	1	2 500 000.00

The Municipality is also engaged in the implementation of public private partnerships and the construction of a total of 100 housing units was realized. The implementation of 83 housing units through this initiative is in the pipeline.

11.12. Challenges for housing delivery in Steve Tshwete

Table 20: Challenges Objectives and Strategies for Housing Delivery in Steve Tshwete Local Municipality

NO	CHALLENGE	OBJECTIVES	STRATEGIES (REMEDIAL ACTIONS)	RESPONSIBLE STAKEHOLDER/S
2	Slow pace in the construction of current low cost housing units by contractors	Ensure that all housing units allocated to the municipality are completed in that same financial year.	- Formulate a housing construction project management programme and communicate it with the provincial department of Human Settlements; -Ensure that the construction of all housing units are monitored and evaluated through this housing project steering committee	Tshwete Local Municipality Housing Project Management Unit of the provincial department of Human Settlement
3	Poor workmanship in the construction of current RDP housing units by contractors	Ensure that the construction of all housing units are carried out in terms of contractual specifications and norms and standards set out by various statutory bodies such as the NHBRC.	Ensure that all the phases of the construction of housing units and related infrastructure are well monitored and evaluated	Officials (Building Inspectors and Civil Engineers) at the Provincial Department of Human Settlement

NO	CHALLENGE	OBJECTIVES	STRATEGIES (REMEDIAL ACTIONS)	RESPONSIBLE STAKEHOLDER/S
4	Increasing of informal settlements around certain urban settlements	Ensure that all forms of informal settlement development are discouraged and that mushrooming of informal settlements is prevented Formalization of existing informal settlements	-Formulate an effective system of monitoring and preventing the development of informal settlements around certain urban areas -In situ upgrading of informal settlements - develop upgrading or relocation plans	Tshwete Municipality Local
5	Huge Housing backlog in housing delivery	Ensure that the processing of all housing applications is fast-tracked	Analyse the housing backlog in terms of various housing options Formulate an efficient system for recording and monitoring housing applicants and beneficiaries	Tshwete Municipality Local
6	Lack of funds for servicing of land earmarked for housing development	Secure sufficient for servicing land earmarked for housing development	Prepare housing related infrastructure development plans and apply for funding to the relevant institutions such as the district, provincial and national departments as well as the private sectors	Tshwete Municipality Local
7	Inadequate budget allocations for housing delivery by both national and provincial departments of human settlement	Ensure that the limited allocations from the provincial and national departments are utilised optimally Explore other sources of funds for housing development	All housing related projects are to be prioritised and included in the municipal IDP/Housing Chapter All housing related projects in the IDP/Housing Chapter are to be reviewed annually and communicated in time to the relevant funding institutions Explore the opportunities of the Social Housing Programme	Tshwete Municipality Local

CHAPTER12: PERFORMANCE MANAGEMENT SYSTEM

12.1. Introduction

Performance management is a systematic process by which a municipal organisation involves elected representatives, residents and communities and its employees in improving organisational effectiveness in the accomplishment of legislative mandates and strategic imperatives. Performance Management System in STLM is intended to manage and monitor service delivery progress against the identified strategic objectives and priorities in the IDP. It is a system through which the municipality sets targets, monitors, assesses and reviews the organisational and individual's employee's performance, based on municipality's priorities, objectives and measures derived from the municipal integrated development plan. A Performance Management System enables the municipality to conduct a proper planning, measuring, monitoring, reviewing and reporting on its performance.

The municipality requires a PMS that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP. This system should therefore must increased accountability; learning and improvement; provide early warning signals, and facilitate decision making.

The Steve Tshwete Local Municipality's approach to performance management: is through the development and formal adoption of a system that complies with the Municipal Systems Act; Municipal Planning Performance Management Regulations of 2001; The Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996); The White Paper on Local Government, March 1998; MFMA; Performance Management Guide for Municipalities, DPLG, 2001; Municipal Performance Regulations for Municipal Managers and Managers. The Performance Management System in Steve Tshwete Local Municipality was adopted by Council as early as 2002 in terms of Section 39(c) of the Local Government: Municipal Systems Act, 2002. Refer to resolution: M08/10/2002.

The system represents the municipal's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement. The system includes key performance indicators including input, output, baseline and outcomes indicators and targets that are reviewed, refined and changed annually when there is a need to do so. Over and above, there are established formal mechanisms to monitor measure and review performance.

In 2009, Council adopted a PMS Framework which was subsequently reviewed in 2015 under Council resolutions number SC35/02/15. The objective of the framework is to provide a comprehensive step by step planning design and implementation that will help the municipality to manage the process of performance planning and measurement effectively.

12.2. Role Players in the Management of Performance Management

ROLE PLAYER	RESPONSIBILITY
Internal auditing	Provide adversary to the accounting officer on issues pertaining to legal compliance and performance reporting
Audit Committee	The municipality uses a shared services established by the Nkangala District Municipality for the Audit Committee. The committee acts as an independent advisory body that advises council, political office-bearers, the accounting officer and the management of the municipality on matters related to internal control, internal audits, risk management accounting policies and adequacy reliability and accuracy of financial reporting and information, performance management, effective governance compliance with MFMA, the Division of Revenue act and provide comments to MPAC and council on the Annual Report.
Executive Mayor and Members of the Mayoral Committee	The Executive Mayor and the Members of the Mayoral Committee manage the development of the municipal IDP, SDBIP, PMS and oversee the performance of the Municipal Manager and the Executive Directors
Council	Monitor performance of the STLM against all decisions of the Council and oversight over the performance of the Executive Mayor.
Section 79 and 80 Committees	Plays an oversight role and consider reports from Council on the functioning of different portfolios and the impact on the overall objectives and performance of the municipality.
Municipal Public Accounts Committee	Is an oversight committee with comprised of non-executive councillors, with the specific purpose of providing oversight over the executive functionaries of Council to ensure good governance in the municipality. It also make comments and recommendations on the annual Report separately to Council
Community	The involvement of stakeholders such as citizens, community organisations, NGOs, employees and trade unions in the performance management increases the credibility and legitimacy of the performance reports and the audit process.

12.3. Status of the Performance Management System in the Municipality

1. Corporate Scorecard

According to Section 41 of the Systems Act Municipalities are required to review and measure performance at least once a year. The municipality developed a 5 year Corporate Scorecard which is annually informed by the Integrated Development Plan (table 27). On monthly to quarterly basis performance monitoring and reporting takes place for the purpose of accountability to internal audit and Council. After council sitting, each councilor report back to community on actual performance against the set targets.

2. Individual level

The Corporate scorecard forms the basis of the scorecard of the senior level management (section 57). The senior level's scorecard further considers their core competencies and managerial responsibilities. Evaluation of each senior manager's performance takes place quarterly and the appraisals are conducted annually.

3. Cascading of PMS to lower levels

In the 2014/15 financial year, the PMS was cascaded to post level 3 with some incentives of 1% of the annual salary scale attached to the assessments. As of 2015/16, Council resolved that, PMS must be cascaded to all levels with a performance reward of 1% to 3% for levels 1-3 and 1% to 5% from post level 4 to 20. A standardize Performance and Evaluation Form will be developed and the process of consulting with labour and all employees will commence. The municipality is well aware that this will not be an easy process but however it is a crucial exercise that is it committed to undertake.

Table 21: Municipal Performance Plan for 2017-2022

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: <i>Vision 2040:</i>			2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration											
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2017 / 2018	2018 / 2019	2019 / 2020	2020 /2021	2021/ 2022					
Legal and Administration	A responsive and accountable, effective and efficient local government system	Ensure Council behaves in ways to restore community trust in local government	Legal compliance	To promote institutional efficiency	Number of activities undertaken to comply with king IV report	10 Activities conducted on King IV compliance	2 Activities to be implemented on King IV annually	2	2	2	2	2	Personnel	Compliance audit conducted	Good governance	Legal and Administration	Report on meetings held Attendance Registers and minutes Municipal Code placed on the municipal intranet
Admin	Responsive and accountable, effective and efficient Local Government System	Building a capable and developmental state	Rendering of Secretariat Services	To ensure Council meetings sit in terms of legislation	Develop an annual schedule of Council, Mayoral and other Committees	Annual schedule developed	Annual schedule of Council, Mayoral Committee & other committee meetings to be developed.	1	1	1	1	1	Budget Stationary Desktop Human Resources	Detailed Itinerary for council meetings	Good Governance and Communications	Legal & Admin	Draft annual schedule Council resolution
Admin	Responsive and accountable,	Building a capable and developmental	Records Management	To Maintain proper records	Review of the File Plan	File Plan to be reviewed	File Plan to be reviewed	1	1	1	1	1	Human Capital	Report	Good Governance	Legal & Admin	Reviewed File Plan &

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: Vision 2040:			2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration											
Service/	NDP	MP Vision	Priority	Performance	Key	Baseline	Five	Yearly Targets					Input	Output	Outcome	Lead	POE
	effective and efficient Local Government System	al state		management system		by June 2016.	by June 2017.										Council Resolution

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development											
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2017 / 2018	2018 / 2019	2019 / 2020	2020 /2021	2021/ 2022					
Stakeholder Liaison	Active citizenry and leadership A development-orientated public service and inclusive citizenship	Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues	Public participation	Enhance communication platforms for active public participation in council matters	Number of public participation programmes implemented	30 public participation programmes implemented	30 programmes to be implemented by June annually Reports on Matters raised by Ward Committee	6	6	6	6	6	Human Capital Budget Equipment	Programmes facilitated	Informed and active community on municipal affairs	Stakeholder Liaison	Reports on Matters raised by Ward Committees Agendas & attendance registers
Communication	A conversation with South Africans	A development-orientated public service and inclusive citizenship	Communication	Enhance communication platforms for active public participation in council matters.	Number of communication programmes implemented.	40 communication programmes implemented	40 programmes to be implemented by June annually Publicati	8	8	8	8	8	Human Capital Budget	Programmes facilitated	Informed and active community on municipal affairs	Communications	Attendance registers Copies of newsletters

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably		High level Strategic Alignment References: <i>Vision 2040</i>				2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development												
Service/	NDP	MP Vision	Priority	Performance	Key	Baseline	Five	Yearly Targets					Input	Output	Outcome	Lead	POE	
							ons Radio slots TV interview s commun ication campaig n, bulk sms, social media											Reports

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA Goal : Promoting institutional efficiency		High level Strategic Alignment References: <i>Vision 2040</i> :				2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration											
Service/ Programm e	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performan ce Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Departm ents	POE
								2017 / 2018	2018 / 2019	2019 / 2020	2020 / 2021	2021/ 2022					
IDP	A responsive and accountable, effective and efficient local government system	Building a capable and developmental state	Strategic Planning	To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the organisation	2012/17 IDP	Develop and review a 5 year IDP	1	1	1	1	1	Budget Personnel	Developed and Reviewed IDP	Integrated planning	DSS	Process plans Draft and final IDPs Adverts Schedule of community participation
Performance Management	A responsive and accountable,	Continue to develop performance	Performance Management	Promote effective governance	Number of levels to which	PMS cascaded up to	Cascade PMS from	4-20					Resources per approve	Productive workforc	Improved performa	DSS	Performance plans

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA Goal : Promoting institutional efficiency		High level Strategic Alignment References: <i>Vision 2040</i> :				2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration											
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2017 / 2018	2018 / 2019	2019 / 2020	2020 /2021	2021/ 2022					
nt System	effective and efficient local government system	monitoring and management systems	ment	processes and planning	PMS will be cascaded	level 3	levels 4 -20						d budget per department	e	nce and service delivery		PMS framework
Performance Management System	A responsive and accountable, effective and efficient local government system	Continue to develop performance monitoring and management systems	Performance Management	Promote effective governance processes and planning	Number of organisational performance reports compiled	4 Organisational performance reports submitted	4 Organisational performance reports compiled by 30 June annually	4	4	4	4	4	Personnel	Productive workforce	Improved performance and service delivery	DSS	Organisational performance reports
Organisational Performance Management System	A responsive and accountable, effective and efficient local government system	Continue to develop performance monitoring and management systems	Performance Management	Promote effective governance processes and planning	Annual Review of the Performance framework	Reviewed Pms Framework 2016-2017	Annual Review Of Pms Framework by May	1	1	1	1	1	Personnel	Productive workforce	Improved performance and service delivery	DSS	PMS framework

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development											
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2017 /2018	2018 /2019	2019 /2020	2020 /2021	2021/ 2022					
Human Resources	A skilled and capable workforce to support inclusive growth	Research, development and innovation in human capital	Employment Equity	To ensure compliance with the EEA	Number of employees employed in levels semi and unskilled jobs approved	New indicator	80 employees from underrepresented target groups to be	20	15	15	20	10	Targets as per EEP Municipal personnel	Employment from underrepresented & disability target groups	Transformed workforce	Human Resources	Appointment letters

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development											
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2017 /2018	2018 /2019	2019 /2020	2020 /2021	2021/ 2022					
					EEP		employed at semi & unskilled levels by June 2022										
					Number of employees from people with disabilities to be employed	New Indicator	3 employees from people with disabilities to be employed by June 2022	1		1		1	Targets as per EEP Municipal personnel				Appointment letters
Human resources	A skilled and capable workforce to support inclusive growth	Research, development and innovation in human capital	Skills development	Capacitate employees and councillors in order to enhance service delivery	Number of WSP developed and submitted	5 WSP developed and implemented	WSP developed and submitted annually	1	1	1	1	1	0.4% of payroll budget Personnel	Developed WSPs	Improved service delivery	Human resources	Council resolution Acknowledgement letters from LGSET A
Human resources	A skilled and capable workforce to support inclusive growth	Research, development and innovation in human capital	Occupational Health and Safety	Compliance with OHS Act	Number of initiatives on compliance with key points of OHS	40 OHS activities implemented	50 OHS activities to be implemented annually	10	10	10	10	10	Personnel Budget	Facilitated initiatives	Create a safe and healthy environment for the employees	Human resources	Attendance registers Medical certificate

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development											
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performan ce Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indicator	Outcom e indicator	Lead Departm ents	POE
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022					
																	Report s
Human resources	A skilled and capable workforce to support inclusive growth	Research, developme nt and innovation in human capital	Organisati onal structure	Develop and maintain personnel structure that will support effective and efficient service delivery	Developed and reviewed organisatio nal structure	Draft 2016 organisa tional structure noted by council	2 organisa tional structure (2017/19 and 2019/22)	-	1	-	-	1	Personnel Budget	Approved organisat ional structure s	Effectiv e and efficient service delivery	Human resource s	Council resoluti on Organi sation structur e
Information Communic ation Technology	Technological Change	Increased access to services through automated and mobile systems	Systems availability	To ensure continuity of ICT Services even during service disruption	Develop a redundant Disaster Recovery Site	Redunda nt site only at 24 hours centre	Develop and maintain a redunda nt Disaster Recover y Site in Hendrin a	1 Test	1 Test	1 Test	1 Test	1 Test	Budget. Personnel Skills Hardwar e and software Server room	redundan t Disaster Recovery Site installed	Continui ty of ICT Service s during ICT Service s interrupt ion	ICT Services	Redun dancy test results
			ICT governanc e	Effective and efficient ICT aligned to organisatio nal strategy	Developed ICT strategy	Develop ed and approve d ICT strategy	Annual review of the ICT strategy	1	1	1	1	1	Budget Personnel	Reviewe d ICT strategy	Improve d good governanc e	ICT services	Council resoluti on
Valuation	Balance of economic activity.		Valuation	Provide a fair and equitable basis for rating of properties	Compiled and updated Valuation Roll	2013/20 18 valuation roll	Compile and submit new (2018/20 23) general valuation roll	1					Budget Personnel Skills Software Budget	Draft Valuation roll compiled General Valuation Roll compiled Annual	Fair and equitabl e basis for rating of properti es	Valuati on ICT Services	Ackno wledge ment of receipt Certifie d Valuati on Roll

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: Provide For An Accountable Clean Effective Governance And Organisational Development											
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performan ce Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indicator	Outcom e indicator	Lead Departm ents	POE
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022					
							Compile and submit annual supplementary valuation rolls	2	1	1	1	1		Valuation Roll compiled Draft supplementary valuation rolls compiled Supplementary valuation rolls compiled			Acknowledgement of receipt Certified supplementary valuation rolls
							Consider and decide and implement all objections	1	1	1	1	1		Updated valuation roll			Notices of outcome Updated valuation roll

1. KPA : FINANCIAL VIABILITY

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: To Plan And Manage The Finance Of The Municipality To Achieve Financial Viability And Sustainability											
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performan ce Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Departm ents	POE
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022					
Financial Viability	Building a capable	Outcome 9 – Responsive,	Financial Services	To manage the finances	Decrease	Debt	Debt	54:1	50:1	46:1	43:1	40:1	Monthly	Improve	Financial	Manager Finance	Financial

1. KPA : FINANCIAL VIABILITY

1. KPA : FINANCIAL VIABILITY																	
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: To Plan And Manage The Finance Of The Municipality To Achieve Financial Viability And Sustainability											
Service/	NDP	MP Vision	Priority	Performance	Key	Baseline	Five	Yearly Targets					Input	Output	Outcome	Lead	POE
	state	accountable, effective and efficient local government system		of the municipality to ensure sound financial viability	debt to revenue ratio to 18 times	coverage ratio 58 times at 30 June 2016	coverage ratio to decrease to 18 times						Report and Key Indicator Schedule	cash/liquidity position	Viability and sustainability		Statements
					Cost coverage ratio maintained to above 2 at any given time.	Cost coverage ratio 6:1 as at 30 June 2016	Cost coverage ratio 6:1 by June annually	2:1	2:1	2:1	2:1	2:1	Monthly Report and Key Indicator Schedule	Improve cash/liquidity position	Financial Viability and sustainability	Budget Office	Monthly & quarterly reports on debtors
Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage revenue in an efficient and responsible manner.	% Collection of debtors maintain above 98%	100% Collection rate	98% Collection rate	98%	98%	98%	98%	98%	Billing records and monthly reporting	Maintain cash position	Financial Viability and sustainability	Treasury Office (Credit Control)	Monthly & quarterly reports on debtors
					Outstanding debt to be less than 20% of total debtors	27% outstanding debt to total debtors	Outstanding debt less than 20% of total debtors	26%	25%	24%	23%	22%	Billing records and monthly reporting	Decrease in debtors book to improve cash position	Financial Viability and sustainability	Treasury Office (Credit Control) & Legal	Monthly & quarterly reports on debtors
					Debtors to revenue ratio to be less than 8%	Debtors to revenue ratio at 9.2% at 30 June 2016	Debtors to revenue ratio to be less than 8%	8%	8%	8%	8%	8%	Billing records and monthly reporting	Maintain debtors book	Financial Viability and sustainability	Treasury Office (Credit Control) & Legal	Monthly & quarterly reports on debtors
Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government	Financial Services	To manage, control and maintain all assets of the municipality	100% of movable assets exist in the municipality.	New baseline	New baseline	90%	91%	92%	93%	94%	Asset verification report	Reduce financial losses	Financial Viability and sustainability	All Departments	Asset verification report

1. KPA : FINANCIAL VIABILITY

1. KPA : FINANCIAL VIABILITY																	
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: To Plan And Manage The Finance Of The Municipality To Achieve Financial Viability And Sustainability											
Service/	NDP	MP Vision system	Priority	Performance	Key	Baseline	Five	Yearly Targets					Input	Output	Outcome	Lead	POE
					Repairs and maintenance to be 8% of OPEX budget	Repairs and maintenance constitute 6.2% of OPEX budget	Repairs and maintenance constitute 8% of OPEX budget	7%	7.5%	8%	8%	8%	Budget document and maintenance projects	Maintain assets to improve service delivery	Financial Viability and sustainability	All Departments	Budget document
Financial Viability	Promoting accountability and fighting corruption	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	Unqualified audit report	Clean audit for 2015/2016 financial year	Clean audit for 2015/2016 financial year	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	AFS & Audit Opinion	Compliant municipality	Good Governance Financial Viability	All Departments	Audit Report and Audit Action Plan
					98% of matters addressed in the audit action plan	93% of weaknesses addressed in audit action plan	98% of weaknesses addressed in audit action plan	98%	98%	98%	98%	98%	Audit action plan and management report	Audit Opinion	Good Governance Financial Viability	All Departments	Audit Report and Audit Action Plan
					Funded Budget	Funded & Compliant Budget approved by May 2017	Funded & Compliant Budget approved by May 2017	Funded Budget	Funded Budget	Funded Budget	Funded Budget	Funded Budget	Budget timetable and budget submissions	Compliant Budget Document & Resolution	Good Governance Financial Viability	All Departments	Approved Annual Budget
					95% of the municipality Annual budget be implemented	87% of the Annual Budget implemented on 30 June 2016	95% of the municipality Annual Budget be implemented	90%	92%	95%	95%	95%	Monthly reporting for opex and capex	Implementation of SDBIP	Good Governance Financial Viability	All Departments	AFS results (Budget versus Actual)

1. KPA : FINANCIAL VIABILITY

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: To Plan And Manage The Finance Of The Municipality To Achieve Financial Viability And Sustainability											
Service/	NDP	MP Vision	Priority	Performance	Key	Baseline	Five	Yearly Targets					Input	Output	Outcome	Lead	POE
Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To maintain and streamline supply chain management processes to improve service delivery	90% Compliance and adherence to procurement plan	New indicator	90% Compliance and adherence to procurement plan	50%	60%	80%	90%	90%	Monthly progress on Procurement plan implementation	Implementation of procurement plan	Good Governance Financial Viability	All Departments	Procurement Plan and timeframes

3. KPA : LOCAL ECONOMIC DEVELOPMENT

KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Facilitate the development of strategic infrastructure to unlock growth and job creation											
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2017 /2018	2018 /2019	2019 /2020	2020 /2021	2021/ 2022					
Local Economic Development	Decent employment through inclusive economic growth	Create an enabling environment for investment by streamlining planning application processes	Local Economic Development	Create a conducive environment for economic growth	Number of LED catalyst projects implemented	10 LED related Summits coordinated by June 2016.	5 LED catalyst projects coordinated by June 2022.	1 Establishment of a hotel and conferencing facility	1 Establishment of Node D	Consolidation of the incubator programs	1 Establishment of the metal and technology centre	1 Establishment of the SEZ	Personnel Adequate funds LED Strategy	Informed community membership on LED Opportunities.	LED Strategy Implemented	Local Economic Development	Business plans Approved funding Proposals MoU
							50 SLP projects implemented by private Sector	10 SLP projects monitored	10 SLP projects monitored	10 SLP projects monitored	10 SLP projects monitored	10 SLP projects monitored	SLP Project List Personnel	SLP implementation	Improved socio-economic condition	Local Economic Development	Approved SLP's and Project list

3. KPA : LOCAL ECONOMIC DEVELOPMENT

KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure		High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: Facilitate the development of strategic infrastructure to unlock growth and job creation											
Service/	NDP	MP Vision	Priority	Performance	Key	Baseline	Five	Yearly Targets					Input	Output	Outcome	Lead	POE
				Promote Job Creation through EPWP and CWP	No of jobs created through EPWP		200	200	200	200	200	200	Personnel Budget (CAPEX)	Job opportunities created	Job creation	Local Economic Development	Reports of EPWP (FTE) opportunities
					No of jobs created through CWP	966 of jobs created through CWP	1200 of jobs created through CWP by June 2022.	1200	1200	1200	1200	1200	Personnel Budget (OPEX)	Job opportunities created	Job creation	Local Economic Development	Report on CWP project (Site Report)

4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities											
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Perform ance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indica tor	Outcom e indicato r	Lead Depart ments	POE
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022					
Cemeteri es	Improve health and life expectancy Protection and enhancement of environmental assets and natural	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services Ensure proper management of municipal	Cemeteri es	Develop, upgrade and maintain cemetery facilities	Number of cemeteries upgraded or developed.	11 Cemeteries upgraded and maintained by June 2017	2 New cemetery developments implemented by June 2022. (Kwazamokuhle and Pullenshope)		1			1	Approved Cemeteries master plan Adequate funds Personnel Resources as provided in the municipal budget	Cemeteries throughout the MP313 area.	Accessible and dignified burial facilities for all	PED	Record of Decision Final Payment on specialised studies Photos

4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence		High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities											
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Perform ance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Outpu t indica tor	Outcom e indicato r	Lead Depart ment s	POE
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022					
	resources	commonage and urban open spaces															
Parks, Sport and Recreatio n Facilities	Protection and enhancemen t of environment al assets and natural resources	Ensure proper management of municipal commonage and urban open spaces	Sport and Recreatio n Facilities	Develop, maintain and upgrade recreatio nal facilities	Number of sporting facilities develope d or upgrade d	10 New Graded soccer fields and 10 Basic multipurpo se facilities developed in previously disadvanta ged areas by June 2017	10 Basic sport facilities developed in previously disadvantaged areas by June 2022	2	2	2	2	2	Adequate funds Personnel Acquire suitable land	Increa sed capac ity of sports faciliti es	Healthy lifestyl es	PED	Paymen t certificat e Photos
Parks, Sport and Recreatio n Facilities	Protection and enhancemen t of environment al assets and natural resources	Ensure proper management of municipal commonage and urban open spaces	Parks	Develop, maintain and upgrade recreatio nal facilities	Number of parks and open spaces develope d or upgrade d	12 Parks and open spaces developed as at June 2017	5 Parks and open spaces developed in Middelburg, Mhluzi, Kwazamokuhle/ Hendrina and outlying towns by June 2022 (Landscaping, planting of trees, placing/replacing of playing equipment, fencing & amenities like braai, receptacles and benches).	1	1	1	1	1	Resources as provided in the municipal budget Suitable zoned land Own and grant funds	Increa sed capac ity of parks and open space	Safe and Healthy leisure environ ment for all	PED	Final Paymen ts Photos

4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence																	
High level Strategic Alignment References: Vision 2040					2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities												
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Perform ance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indica tor	Outcom e indicato r	Lead Depart ments	POE
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022					
Parks, Sport and Recreatio n and Cemeter y Facilities	Protection and enhancemen t of environment al assets and natural resources	Ensure proper management of municipal commonage and urban open spaces	Parks, Sport and Recreatio n and Cemeter y Facilities	Contribute towards the mitigation of climate change impacts	Number of trees planted in the MP313.	<u>28 790</u> Trees planted per annum during the past 5 year period till 2017	20000 trees planted in the MP313 area by June 2022	4000	4000	4000	4000	4000	Adequate funds and resources as provided in the budget	Health y and aesthet ically accep table enviro nment	Safe & Healthy environ ment for all	PED	Depart mental report Photos
Electricity	Sustainable human settlements and improved quality of household life	Ensure capital budgets are appropriately prioritised to maintain existing services and extend services	Electrific ation	Provide access to electrical services	Addition al number of house hold connecte d to the grid	450 additional household s connected by June 2017	597 additional households connected to the grid by June 2022	100 conn ectio ns	0	0	0	497 conn ectio ns	Low, Middle and High income Houses built. Financial resources. Human capital	New electri fied formal dwelli ngs	Improve d standar d of living	Electr ical Engin eerin g Servi ces. Housi ng Servi ces depart ment Finan cial Servi ces Direct orate	CoC for newly connect ed househo lds
						No. of HV substatio ns construct ed	New baseline	1 HV substations constructed by June 2022	0	0	0	0	1	Low, Middle and High income Houses built Financial resources Human	Provis ion of bulk	Improve d standar d of living	Electr ical Engin eerin g Servi ces Housi ng Servi

4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence																	
High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities														
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Perform ance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indica tor	Outcom e indicato r	Lead Depart ments	POE
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022					
													capital			ces depart ment Finan cial Servi ces Direct orate	
					No. of HV substatio ns and stations upgrade d	One HV substatio ns and stations upgraded (within the past five years)	2 HV substations and stations upgraded by June 2022	0	0	0	1	1	Low, Middle and High income Houses built Financial resources Human capital	Provis ion of bulk	Improve d stand ard of living	Electr ical Engin eerin g Servi ces Housi ng Servi ces depart ment Finan cial Servi ces Direct orate	Project Comple tion certificat e
					No. of switchin g stations upgrade d	Two switching stations upgraded by June 2017	3 switching stations upgraded by June 2022	0	1	1	1	0	Low, Middle and High income Houses built Financial resources Human	Provis ion of bulk electri city	Access to services by the commu nity Improve d stand ard of	Electr ical Engin eerin g Servi ces Housi ng Servi	Project Comple tion certificat e

4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence															High level Strategic Alignment References: Vision 2040					2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities									
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Perform ance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indica tor	Outcom e indicato r	Lead Depart ments	POE												
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022																	
													capital		living	ces depar tment Finan cial Servi ces Direct orate													
					No. of switchin g stations construct ed	Three switching stations upgraded by June 2017	2 switching stations constructed by June 2022	0	0	0	2	0	Low, Middle and High income Houses built Financial resources Human capital	Provis ion of bulk electri city	Improve d standar d of living	Electri cal Engin eerin g Servi ces. Housi ng Servi ces depar tment Finan cial Servi ces Direct orate	Project Comple tion certificat e												
					% Area outages successf ully restored within 4 hours. (other than equipme nt	74% of area outages to be successfull y restored within 4 hours by June 2017	80% of area outages to be successfully restored within 4 hours by June 2022	75%	76%	77%	78%	80%	Call centre Monitoring systems Efficient Call Centre Financial resources	Sustain able electri city suppl y	Improve d standar d of living	Electri cal Engin eerin g Servi ces	Control room report												

4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence		High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities												
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Perform ance Indicator failure)	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indica tor	Outcom e indicato r	Lead Depart ments	POE
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022					
													Human capital				
					% of area outages successfull y restored within 12 hours by June 2016 failure e.g. switchge ar, mini- sub, transfor mers)	80% of area outages successfull y restored within 12 hours by June 2016 (Equipmen t failure e.g. switchgear , mini-sub, transforme rs) by June 2017	90% of area outages successfully restored within 12 hours by June 2017 (Equipment failure e.g. switchgear, mini- sub, transformers) by June 2022	82%	84%	86%	88%	90%	Call centre Monitoring systems Efficient Call Centre Financial resources Human capital	Sustain able electric ity suppl y	Improve d standar d of living	Electr ical Engin eerin g Servi ces	Control room report
Roads	Improved access to economic opportunities , social spaces and services by bridging geographic distances affordably, reliability and safely	An efficient, competitive and responsive economic infrastructure network	Roads	Plan and develop road infrastructu re to improve accessibilit y and mobility for all road users Maintain and expand road and rail network	Number of Km new paved surfaced roads construc ted	661 Km of paved surfaced roads construc ted	35 Km paved surfaced roads constructed by June 2022	7	7	7	7	7	Adequate financial resources Technicall y skilled and experie nced personnel Plant and Equipment	Maint ain and expan d road netwo rk and efficie ncy	Improve d road safety and access to all resident s	Road s and storm water	Comple tion certificat e
Stormwat er	Improved access to economic opportunities , social spaces and	Improve maintenance of road network	Stormwa ter drainage	Plan and develop road infrastructu re to improve	Number of Km of stormwa ter drains construc	322 Km of stormwater drains constructed	20 Km of stormwater drains constructed by June 2022	4	4	4	4	4	Adequate financial resources Technicall y skilled	Impro ving roads draina ge	Improvi ng roads drainag e	Road s and storm water	Comple tion certificat e

4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence																		
High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities															
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Perform ance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indica tor	Outcom e indicato r	Lead Depart ments	POE	
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022						
	services by bridging geographic distances affordably, reliability and safety			accessibility and mobility for all road users	ted									and experienced personnel				
Roads	Improved access to economic opportunities , social spaces and services by bridging geographic distances affordably, reliability and safety	Improve maintenance of road network	Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km of gravel surface roads re-gravelled	155 Km of gravel surface roads graded and re-gravelled	750 Km of routine gravelling roads of roads by June 2022	150	150	150	150	150	Adequate financial resources Technically skilled and experienced personnel Plant and Equipment	Improve maintenance of road network	Improve road safety and access to all residents	Roads and storm water	Completion certificate	
Roads	Improved access to economic opportunities , social spaces and services by bridging geographic distances affordably, reliability and safety	Improve maintenance of road network	Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	K m lane of re-surfaced roads	7Km of lanes re -surfaced roads	35Km of lanes of re -surfaced roads by June 2022.	7	7	7	7	7	Adequate financial resources Technically skilled and experienced personnel Plant and Equipment	Improve riding quality and surface condition	Improve maintenance of road network	Roads and storm water	Completion certificate	
Roads	All people in South Africa protected and feel safe	Improved maintenance of municipal road networks	Roads markings	To improve road safety	Number of traffic calming measures installed	144 new traffic calming measures installed as at 31 March 2017	50 new traffic calming measures to be installed by June 2022	10	10	10	10	10	Approved budget Funding	Improved road safety	Safe roads	Roads and storm water	Practical Completion certificate	

4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence		High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities											
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Perform ance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indica tor	Outcom e indicato r	Lead Depart ments	POE
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022					
Water and Sanitatio n	Protection and enhancemen t of environmen tal assets and natural resources	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Water Quality	Ensure the safety of the public and environme nt through participatio n in the regulatory Blue & Green Drop Certificatio n Programm e	Maintain and improve the Blue Drop Score to >95%	Municipal Blue Drop Score- 97% BDS Report 2014	Municipal Blue Drop Score- 97% BDS Report 2019.	>95 % BDS Score per suppl y syst em	>95 % BDS Score per suppl y syst em	>95 % BDS Score per suppl y syst em	>95 % BDS Score per suppl y syst em	>95% BDS Score per suppl y syst em	Adequate funding Skilled and experience d personnel in accordanc e to Regulation 813 Adequate infrastruct ure	Blue Drop Awar d	Safe and healthy environ ment	CES	Departm ental Reports DWS Blue water WEB site
					Maintain and improve the Green Drop Score to >95%	Green Drop Cumulativ e Risk Rating Score 61.9%- GDS PAT Report 2014	Green Drop Cumulative Risk Rating (CRR) Score 50%- GDS PAT Report 2019	<58 % GDS CRR Score	<56 % GDS CRR Score	<54 % GDS CRR Score	<52 % GDS CRR Score	<50% GDS CRR Score	Adequate funding Skilled and experience d personnel in accordanc e to Regulation 813 Adequate infrastruct ure	Green Drop Awar d	Safe and healthy environ ment	CES	GDS PAT Report 2019
Water and Sanitatio n	Protection and enhancemen t of environmen tal assets and natural resources	Municipalities must continue to improve Community Health Service infrastructure by providing clean water,	Water Provisio n	Ensure continuous water supply services	Identify and develop infrastru cture for alternativ e water sources	New Baseline	Transfer reclaimed mine water from South 32 to augment current water sources	Plan ning and desig n for pum p line and	Obta in Envi ron ment al auth orisa tions for	Con struc t pum p stati on	Con struc t app rox imat ely 7 km pum p line	10 mega litres addi tional for the Midd elbur g/Mhl	Adequate funding	Blue and Green Drop Awar d	Safe and healthy environ ment	CES	Departm ental Reports

4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence																	
High level Strategic Alignment References: Vision 2040						2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities											
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Perform ance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indica tor	Outcom e indicato r	Lead Depart ments	POE
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022					
		sanitation and waste removal services						pump station	the project			uzi Water Supply System					
Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Wastewater Treatment	Ensure continuous water supply services	Identify and develop infrastructure for alternative water sources	Boskrans Wastewater Treatment Works is sole treatment facility for Middelburg /Mhluzi Phase I project completed: 20 Ml/d secondary treatment facility and 45 Ml/d sludge handling facility. Phase II under construction (new 45 Ml/d capacity inlet works, Jan 2017	Increase treatment capacity of all unit operations and processes to 45 Ml/d	New Pump Station 45Ml/d capacity and refurbish secondary settling tanks	25 Ml/d secondary treatment facilities	Completion of the 25 Ml/d secondary treatment facilities and refurbish chlorine contact tanks/disinfection system		Adequate funding	Blue and Green Drop Award	Safe and healthy environment	CES	Departmental Reports	
Water and Sanitation	Protection and enhancement of	Municipalities must continue to improve	Sanitation	Provide Decent Sanitation Facility	Provide Sanitation Facility in the	405 Biological toilets installed in	Install additional 200 biological toilets by June 2022	40	40	40	40	40	Budget	Decent Sanitation	Safe and healthy environ	CES: Rural	Closeout reports.

4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence																	
High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities														
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Perform ance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indica tor	Outcom e indicato r	Lead Depart ments	POE
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022					
	environmental assets and natural resources	Community Health Service infrastructure by providing clean water, sanitation and waste removal services			rural areas	the Rural areas											
Water	An efficient, competitive and responsive economic infrastructure network	Maintain bulk water infrastructure and ensure water supply	New Water connections to existing water network	To provide quality and sufficient water supply and create an environment not harmful to human health or wellbeing	% of HH with access to clean and safe drinking water.	Currently 95.3% (82 638) of STLM total HH's have access to water services by June 2017	98% HH with access to water services by June 2022	95.3 %	96% %	96.5 %	97%	98%	Adequate funding Human Resources WSDP	Sustainable service provision to all consumers at affordable tariffs	Access to potable water for all STLM citizens	Civil Engineering Services	Monthly Reports on new house Connection and record of water tankers delivering water
Water	Protection and enhancement of environmental assets and natural resources	Maintain bulk water infrastructure and ensure water supply	Reduce water losses from 24% to 16% by 2017	To provide quality and sufficient water supply and create an environment not harmful to human health or wellbeing	% reduction of water losses	Currently water losses are at 24%	Reduce water losses to 16 % by June 2022	24	22	20	18	16	Adequate funding Human Resources WSDP	Improving on water loss	Accurate accounting	Civil Engineering Services	Quarterly Reports on new house Connection etc.
Sanitation	Sustainable human settlement and improve quality of	Improve Urban and Rural access to basic services by 2017	Sewer Connections	To provide quality and sufficient waterborne system	% of HH with access to flush or	Currently 81.9% (71 017) of STLM total	87% HH with access to Sanitation services by June 2022	82%	85%	86%	86.5 %	87%	Adequate funding Human Resources	Sustainable service provis	Access to waterborne sewer	Civil Engineering Servi	Monthly Reports on new house Connect

4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence																	
High level Strategic Alignment References: <i>Vision 2040</i>					2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities												
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Perform ance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indica tor	Outcom e indicato r	Lead Depart ments	POE
								2017 /201 8	2018 /201 9	2019 /202 0	2020 /202 1	2021/ 2022					
	household life			or chemical toilets.	chemical toilets	HH's have access water born or chemical toilets. By June 2017							WSDP	ion to all consu mers at afford able tariffs	systems or chemica l toilets	ces	ions, and Chemic al toilets etc
Municipal Building Services	Provide a resilient, liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy	Sustainable integrated infrastructure services	To provide easily accessib le new facilities that accomm odate disabili ties whilst adapting , upgradin g and maintain ing existing ones	Provide accessible Municipal Building Facilities	Number of municipa l building facilities upgrade d	3 Thusong centres constructe d by June 2016 Doornkop Ext 7 Sikhululw e	2 New Thusong centres at Somaphepha and Kwazamokuhle, constructed and completed by June 2022		1	-	-	1	Financial Resources Skilled Personnel	Better buildi ngs	Communi ty Facilitie s (Buildin g services)	MBS	Close- out report Practical Comple tion certificat e
						Designs of new buildings completed as at June 2016	One new building designed by June 2018	1	-	1	Financial Resources Skilled Personnel	Better buildi ngs	Communi ty Facilitie s (Buildin g services)	MBS	Close- out report Practical Comple tion certificat e		
						Number of municipa l buildings infrastru cture plan	1 Draft Municipal buildings master plan completed by June 2017	Adopted Municipal buildings master plan by June 2017/18	1	-	-	-	Approved Municipal Buildings Master Plan Adequate funds	Better buildi ngs	Communi ty Facilitie s (Buildin g services)	MBS	Municip al Building s Master Plan

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : provision of sustainable and accessible basic service to all			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Provide safe and healthy environment for the community											
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performan ce Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Departm ents	POE
								2017 /201 8	2018 /201 9	201 9/20 20	2020 /202 1	2021/ 2022					
Solid Waste managem ent	Improve health and life expectancy	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste removal	To ensure a clean and healthy community	% of HH with access to solid waste removal services.	84.92% (73644) HH with access to solid waste removal services as at June 2017	2.6 % (2300) additional HH serviced by June 2022	0.46 % (400 HH)	0.46 % (400 HH)	0.0. 58% (500 HH)	0.58 % (500 HH)	0.58 % (500 HH)	Adequat e funds Personnel Communi ty involvem ent IWMP	Improve d cleanline ss at househol d level.	Clean and healthy environ ment for the well- being of citizens.	Environ mental and Solid Waste managem ent	Report on new HH service d Applic ation forms for new service s
Solid Waste Managem ent	Improve health and life expectancy	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste disposal	To ensure a clean and healthy environment	Number of new waste disposal facilities establishe d.	1 permitted landfill exists in Middelbu rg	2 permitted landfill sites exist in Hendrin a and Middelb urg by June 2022	-	-	-	1	1	Adequat e funding IWMP	Adequat e waste disposal facility and compliance with legislatio n	Safe disposal of waste. Compliance with legal requirements	Environ mental and Solid Waste managem ent	Project compl etion report Enviro nmental authori sations
Solid Waste Managem ent	Improve health and life expectancy	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste disposal	To ensure a clean and healthy environment	% compliance with landfill site permits conditions.	92.2 % Compliance with permit condition s as at 31 March 2017	95% compliance with permit condition s by 2022	93%	93.5 %	94%	94.5 %	95%	Adequat e funding IWMP	Well manage d landfill complyin g to permit condition s	Safe disposal of waste. Compliance with legal requirements	Environ mental and Solid Waste managem ent	Audit report
Solid Waste Managem ent	Improve health and life expectancy	Municipalities must continue to improve Community	Waste removal	To ensure a clean and healthy environment	Number of HH provided with garden	20876 HH provided with garden	20876 existing HH maintain ed with	2087 6	2087 6	148 76	8876	2876	Adequat e funds Personnel	Improve d cleanline ss at househol	Clean and healthy environ ment for	Environ mental and Solid Waste	Servic e provid ers monthl

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : provision of sustainable and accessible basic service to all			High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: Provide safe and healthy environment for the community												
Service/	NDP	MP Vision	Priority	Performance	Key	Baseline	Five	Yearly Targets					Input	Output	Outcome	Lead	POE	
		Health Service infrastructure by providing clean water, sanitation and waste removal services			waste removal services	waste removal services	garden waste removal services by June 2018							Community involvement IWMP	d level.	the well-being of citizens.	management	y reports
Solid Waste Management	Improve health and life expectancy	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste removal	To ensure a clean and healthy environment	Number of HH serviced with 240L bins	New indicator	24000 HH serviced with 240L bins	-	6000	6000	6000	6000	Adequate funds Personnel Community involvement IWMP	Improved cleanliness at household level.	Clean and healthy environment for the well-being of citizens.	Environmental and Solid Waste management	Report on HH serviced Application forms	

6. KPA : COMMUNITY AND SPATIAL DEVELOPMENT

KPA Goal : Provision of residential, business, institutional, municipal industrial and public open space			High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas											
Service/Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2017/2018	2018/2019	2019/2020	2020/2021	2021/2022					
Spatial Planning and Land Use Management	Sustainable human settlements and improved quality of life	Transforming human settlements	Spatial Planning and Land Use management	Acquisition of additional well-located land	Number of hectares of land purchased	557 hectares of land purchased by June 2017	Purchasing of 400 hectares of land by June 2022	-	200	200	-	-	Adequate budget	Purchased hectares of land	Sufficient supply of well-located land More efficient land utilisation	Town Planning & Human Settlements	Deed of Sale Deed of Transfer
Spatial Planning	Sustainable human	Transforming human	Spatial Planning	Provision of security	Number of	Newtown Extension	5 informal settlements	-	1	1	2	1	Adequate	Registered	Sustainable	Town Planning	General

and Land Use Management	settlements and improved quality of life	settlements	and Land Use management	of tenure	upgraded and proclaimed informal settlements	surveyed and framed into a general plan	upgraded by June 2022 -Newtown -aMawag at Kwazamokuhle -Evergreen -Uitkyk -Vaalbank						Budget	and proclaimed human settlements Number of stands created	human settlements and improved quality of life Improved security of tenure	g & Human Settlements	Plan Layout plan Council Resolution Township Registration certificate Proclamation Notice
Spatial Planning and Land Use Management	Vibrant, equitable and sustainable rural communities and food security	Transforming human settlements	Spatial Planning and Land Use management	Provision of security of tenure	Number of established rural villages	3 villages established by June 2017	3 additional villages established by June 2022	-	-	1	1	1	-	Registered and proclaimed human settlements Number of stands created	Sustainable human settlements and improved quality of life	Town Planning & Human Settlements	Layout plan Council Resolution Township Registration certificate Proclamation Notice
Spatial Planning and Land Use Management	Sustainable human settlements and improved quality of life	Transforming human settlements	Spatial Planning and Land Use management	Provision of residential, business, industrial, institutional,	Number of stands registered	2024 stands were registered by June 2017	RONDEBOSCH INTEGRATED HUMAN SETTLEMENT (6000 stands)						Adequate Budget	Registered and proclaimed human settlements	Satisfied community Improved security of tenure	Town Planning & Human Settlements	Council Resolution
							Residential		5930								Approved layout

				educational, municipal, and public open space			Business		30									Number of stands created				General Plan
							Industrial		15													
							NEWTOWN EXT 01 (1290 stands)															
							Residential		1276													
							Business		3													
							Institutional		1													
							Industrial		4													
							DENNESIG NORTH EXT 1 (500 stands)															
							Residential		475													
							Business		4													
							Institutional		6													
							Municipal		4													
							KANONKOP North (400 stands)															
							Residential						393									
							Business						3									
							Institutional						3									
							Municipal						1									
Spatial Planning and Land Use Management	Transforming human settlements	Transforming human settlements	Spatial Planning and Land Use management	Promote efficient and optimal use of land and compaction of town	Number of policies	New Target	Adopted policy on densification by June 2018	1	-	-	-	-		Adequate Budget	Adopted policy on densification More efficient land utilisation	Compact town Optimal utilisation of land Reduced cost for services	Town Planning & Human Settlements	Council Resolution Policy document				

1. KPA : SPATIAL AND COMMUNITY DEVELOPMENT

KPA Goal : Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community											
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2017 /2018	2018 /2019	2019 /2020	2020 /2021	2021/ 2022					
Human	Establish	Municipality	Human	To facilitate	Number of	New	2500	500	500	500	500	500	Appoint	Develop	Secured	Human	Copies

1. KPA : SPATIAL AND COMMUNITY DEVELOPMENT

KPA Goal : Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community												
Service/Programme	NDP Reference	MP Vision 2030	Priority Area	Performance Objectives	Key Performance Indicators	Baseline	Five Year	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Department	POE	
Settlements/Housing Services	sustainable Human Settlements and improved quality of life	is expected to facilitate effective coordination of integrated human settlements and provision of housing	Settlements/Housing Services	the registration and transfer of residential properties	title deeds issued	indicator	title deeds issued by June 2022							ment of conveyancers	ment and implementation of title deeds registration plan	property tenure and home ownership	Settlements/Housing Services department	of the title deeds issued
Human Settlements/Housing Services	Establish sustainable Human Settlements and improved quality of life	Municipality is expected to facilitate effective coordination of integrated human settlements and provision of housing	Human Settlements/Housing Services	To convert hostels to family units	Number of hostels converted to family units by June 2022	New indicator	1 Hostel (Block 6 Reabota) converted to family units by June 2022				1		Secure funding	Safe and secured accommodation	Sustainable Human Settlements	Human Settlements/Housing Services department	Report on completed family units/lease agreement.	
Library Services	Promote the culture of reading and access to information for all	The library continues to embrace change and align itself to thrive on diversity, support, professional growth and opportunity, and reward flexibility and innovation	Providing library services	To provide access to libraries and information services	Number of additional libraries constructed	New indicator	2 Libraries constructed at Newtown and Kwazamokuhle by June 2022		1			1	Adequate funds Personnel	An informed and knowledgeable community. Poverty alleviation	Enhanced library services	Cultural Services	Project report	
Licensing services	All people in South protected and feel safe	Facilitate the development of safer communities through better planning and	Licensing services	To provide effective and efficient Licensing Services	Turnaround time to process applications for drivers' licenses	7 days turn around time to process applications	7 days turnaround time to process applications for	7 days	7 days	7 days	7 days	7 days	Adequate funds and Personnel	Promote road safety	Safe roads	Licensing Services	eNatis reports/Application forms and test	

1. KPA : SPATIAL AND COMMUNITY DEVELOPMENT

KPA Goal : Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community											
Service/Programme	NDP Reference	MP Vision 2020	Priority Area	Performance Objectives	Key Performance Indicators	Baseline	Five Years	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Department	POE
		enforcement of traffic laws & by-laws				ons for learner's drivers licenses	drivers licenses										results
Licensing services	All people in South protected and feel safe	Facilitate the development of safer communities through better planning and enforcement of traffic laws & by-laws	Licensing services	To provide effective and efficient Licensing Services	Turnaround time to process applications for learners' drivers licenses	7 days turnaround time to process applications for learner's drivers licenses	7 days turnaround time to process applications for learner's drivers licenses	7 days	7 days	7 days	7 days	7 days	Adequate funds and Personnel	Promote road safety	Competent drivers	Licensing Services	eNatis reports /Application forms and test results
Traffic Services	All people in South protected and feel safe	Facilitate the development of safer communities through better planning and enforcement of traffic laws & by-laws	Law enforcement	To provide an effective and efficient law enforcement	Number of accidents reduced on roads	New indicator	400 reduced accidents on our roads by June 2022	50	75	75	100	100	Approved budget Funding Personnel	Improve road safety	Safer roads	Traffic Services	Annual accident statistics
Traffic Services	All people in South protected and feel safe	Facilitate the development of safer communities through better planning and enforcement of traffic laws & by-laws	Law enforcement	To ensure strict compliance to traffic laws and to fast track finalisation of traffic offences	Number of municipal courts established	New indicator	1 Municipal court established by June 2022					1	Approve budget Funding Personnel	To improve road safety Ensure that people adhere to traffic laws	Fully functional municipal court to adequately attend to traffic fine payment & traffic cases	Traffic Services	Project report
Traffic Services	All people in South protected and feel safe	Facilitate the development of safer communities through better	Law enforcement	To provide an effective and efficient law enforcement	Number of road traffic law enforcement operations	2338 road traffic enforcement operations	2600 road traffic enforcement operations	650	650	650	650	650	Approved budget Funding Personnel	Improve road safety	Safe roads	Traffic Services	Payment certificate

1. KPA : SPATIAL AND COMMUNITY DEVELOPMENT

KPA Goal : Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community											
Service/Programme	NDP Reference	MP Vision 2020	Priority Area	Performance Objectives	Key Performance Indicators	Baseline	Five Years	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Department	POE
		planning and enforcement of municipal by-laws & other laws			conducted	ns to be conducted as at 31 March 2017	ns to be conducted by June 2022										
Fire and rescue	Provide a safe environment for the community	Facilitate for the creation of a safe, secured, informed and Healthy environment for the community	Fire Prevention	To minimise the incidents of fire in buildings and premises to ensure a safe community	Number of fire prevention inspections conducted	331 fire prevention inspections conducted by June 2016	1300 fire prevention inspections conducted by 30 June 2022	310	315	320	325	330	Human and material resources	Fire prevention inspections conducted	Safe community	Emergency Services	Inspection reports
Fire and rescue Services	Provide a safe environment for the community	Facilitate for the creation of a safe, secured, informed and Healthy environment for the community	Fire Prevention	To minimise the incidents of fire in buildings and premises to ensure a safe community	Number of additional fire stations constructed	New Indicator	1 additional fire stations constructed in Doornkop			1			Approved budget Funding	Fire Station Constructed	Safe community	Emergency Services	Project report
Fire and rescue Services	Provide a safe environment for the community	Facilitate for the creation of a safe, secured, informed and Healthy environment for the community	Disaster Management	To ensure safe and healthy environment for the community	Number of Contingency plan reviewed within Disaster management plan	New indicator	5 Contingency plans reviewed annually by 30 June 2022	1	1	1	1	1	Human and material resources	Informed community members	Safe community	Emergency Services	Reviewed Contingency plan

6. KPA: SPATIAL AND COMMUNITY DEVELOPMENT

KPA Goal: Provide a safe, healthy, informed environment for the communities		High level Strategic Alignment Reference: Vision 2040		2022 Strategic Objective: Coordinate sustainable social livelihood through integrated programmes									
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Service/Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objective (PO)	Key Performance Indicator	Baseline	Five year Targets	Yearly Targets					Input indicator	Output indicator	Outcome indicator	Lead Department	POE
								2017/2018	2018/2019	2019/2020	2020 / 2021	2021 / 2022					
Gender & Social Development Programmes	Improve health and life expectancy	End of AIDS epidemic	HIV/AIDS	Create an environment with clear regulatory framework	Number of activities initiated to develop the implementation Operational Plan (IOP) for 2017-2022 AIDS Strategy, adopted by Council implemented	1Developed 2012-2016 HIV/AIDS Strategy	Developed IOP with 2017-2022 AIDS Strategy	1	1	1	1	1	Funding Personnel	Developed Implementation Operational Plan	Sustainable independent living of community	MM	Council Resolution
Gender & Social Development Programmes	Improve health and life expectancy	End of AIDS epidemic	HIV/AIDS	Create an environment with clear regulatory framework	HIV Counselling and Testing (HCT) Campaigns.	Implementation plan for 2012-2016 Developed.	Implementation of the 2017-2022 HIV/AIDS Operational Plan (The treatment target i.e 90% diagnosed, 90% on treatment and 90% virally suppressed.	1	1	1	1	1	Funding Personnel	Developed Implementation Operational Plan	Sustainable independent living of community	MM	Council Resolution

12.4. Auditor General Outcome and Action Plan for 2015/16 FY

STLM has received a clean audit in 2015/16 financial year. The AG has raised certain issues that need to be addressed, and table 8 below outlines the issues raised by the AG and how the municipality is going address them.

Table 8: Matters raised by Auditor General and the municipality intervention plan

STEVE TSHWETE AUDIT ACTION PLAN BASED ON THE 2015/2016 AUDIT								
CATEGORY / KEY MATTERS	MATTER RAISED IN 2014/2015 FINANCIAL YEAR. YES/NO	ROOT CAUSE OF NON-COMPLIANCE / INTERNAL CONTROL DEFICIENCIES	AGREE WITH FINDING YES/NO ACTION PLANS TO BE TAKEN	REMEDIAL ACTIONS TO BE TAKEN	RESPONSIBILITY	DUE DATE FOR EACH ACTIVITY	PROGRESS REPORT	
							COMPLETED YES/NO	ACTUAL PROGRESS TO DATE 28 FEBRUARY 2017
SUMMARY OF AUDIT FINDINGS:								
Action plans to address internal control deficiencies		The municipality developed a plan to address internal and external audit findings but the appropriate level of management did not monitor adherence to the plan in a timely manner.	No	Once finalised the audit Action plan will be signed off by the CFO and Acting MM, submitted on a quarterly basis to Council and the Audit Committee. It will also be submitted on a monthly basis to EXCO meetings.	Acting MM CFO ASD: AFS & Assets	Monthly	No	Audit action plan is being compiled, will be submitted to Council in January 2017 and Audit Committee in February 2017
ASSURANCE PROVIDERS AND STATUS OF IMPLEMENTATION OF COMMITMENTS AND RECOMMENDATIONS								
SPECIFIC FOCUS AREAS								
FINANCIAL VIABILITY		Overall financial viability is assessed as good	Yes				Yes	Noted

PROCUREMENT AND CONTRACT MANAGEMENT		R17 401 718.57 of irregular expenditure incurred in the current financial year as a result of contravention of SCM legislation. Irregular expenditure incurred in the previous year amounts to R14 298 170.00. Awards to persons in the service of the state amounts to R2 609 676.92. Awards to the value of R1 014 227.69 were based on deviations instead of inviting quotations. Contract performance and monitoring for contracts valued at R110 163 393 were insufficient to ensure effective contract management.	Yes	Refer to B.36 and B. 63 under section 8 (Detailed summary of findings)			Yes	Noted
OTHER FINANCIAL INFORMATION		Unauthorised expenditure disclosed in the financial statements is R9 442 663 and fruitless and wasteful expenditure amounts to R140 881	Yes				Yes	Noted
FRAUD AND CONSEQUENCE MANAGEMENT		Awards to suppliers who submitted false declarations amounts to R1 149 738.67, this should be investigated and disciplinary actions taken following the results of the investigation.	Yes	Refer to B.36 under section 8 (Detailed summary of findings)			Yes	Noted
FREE BASIC SERVICES		The indigent register includes customers that do not qualify to be classified as indigents.	Yes	Investigate Indigents and prepare report to council.	ASD: Treasury Office Deputy CFO	28-Feb-17	No	
PUBLIC PARTICIPATION		No findings were identified	Yes				Yes	Noted

WATER AND SANITATION		The municipality does not have an approved policy that addresses routine maintenance of water infrastructure. The disclosed water losses is 5 135 519 kl to a percentage of 28.79%		Refer to B.71 in section 8 (Detailed summary of findings)			Yes	Noted
ROAS INFRASTRUCTURE		The municipality does not have an approved policy for the planning, management and reporting of roads infrastructure.		Refer to B.68 in section 8 (Detailed summary of findings)			Yes	Noted
BACK TO BASICS		No findings were identified					Yes	Noted
EMERGING RISKS								
RATINGS OF DETAILED AUDIT FINDINGS								
Other important matters – These matters should be addressed to prevent them from leading to material misstatements of the financial statements or material findings on performance report and non-compliance with legislation in the future.	Yes	Internal Control		See detail findings and actions under Annexure B			Partially	These findings are listed under section 8, Summary of Findings.
CONCLUSION								
SUMMARY OF DETAILED FINDINGS								
Inappropriate discount rate used	No	Discount rate used is per Council's Impairment Policy	No	The policy will be updated to be in line with the applicable GRAP standards in order to refer to applicable rates.	CFO	31-Mar-17	No	Budget related policies are currently under review
Collection rate calculated does not incorporate fines issued in prior periods	No	There is no formalised policy for the impairment of traffic fines debtors	Yes	Update the current policy on impairment of sundry debtors to include the calculation of collection rate and impairment of traffic fines debtors	CFO ASD: AFS & Assets	31-Mar-17	No	Budget related policies are currently under review
Asset value per FAR does not agree to the value as per the valuation roll	No	Error occurred when capturing values on the working paper used to finalise the AFS	Yes	Review capturing and supporting documents for land against the fixed asset register	ASD: AFS & Assets	31-Jul-17	No	Monthly review all additions and disposals for land is done

The position of the municipal manager has been vacant for more than 12 months	No	The position was advertised, interviews held and assessment done, however due to municipal elections it was felt that the appointment be referred to the new council.	Yes	The positions of Municipal Manager and Executive Director were advertised, closing date was in December 2016.	Council Acting MM	31 April 2017	No	Shortlisting done, interviews will be conducted soon
Procurement process not centralized by supply chain management	No	SCM processes for the 2015/16 financial year were decentralised, each department was responsible for sourcing quotes for procurement in line with the procurement regulations.	No	The municipality is in a process of centralising the process	ASD: SCM	30-Jun-17	No	Procurement for the Finance, Corporate and Community Services are already centralised at SCM. Centralisation for remaining departments is planned to be effective from 01 July 2017
Reasons provided for deviations do not appear to be reasonable	Yes	Reasons provided for deviations vary depending on the goods or services being procured.	No	Amend the deviation forms to provide more details regarding deviations	All HOD's Acting MM	On going	No	Amendment of the request for section 40 deviation in process of finalisation
Intangible asset register not provided for audit purposes	No	The main fixed asset register of the municipality includes intangible assets.	Yes	Analyse the intangible assets in order to develop the register that will assist with the completeness testing of intangibles	Director: ITC ASD: AFS & Assets	31-Jul-17	No	Intangibles assets are being analysed and reconciled to purchase documents
Assets derecognised but not approved by the delegated official	No	Vehicle with registration number HKX599MP was stolen on 02 April 2016. Matter was not finalised by council's insurer at year end. Following the element of control as per GRAP 17, since the vehicle was not in the control of the municipality at year end, it was derecognised.	Yes	Prior to finalisation of AFS ensure that a report with all insurance claims for assets stolen and/or damaged is submitted to the Mayoral Committee for consideration	Acc: Insurance ASD: AFS & Assets CFO	15-Jul-17	No	Report for assets reported to Insurance up to 31 December 2016 as lost and/or damaged is currently in process.
Assets recorded with an incorrect description in the fixed asset register	No	The error occurred with the initial componentisation of the Boskrans assets during the 2015/16 financial year.	Yes	Before final up load of the componentisation file to the fixed assets register, heads of departments should check and verify that the componentisation file compiled by consultants and correct and accurate.	All HOD's	15-Aug-17	No	All departments have been requested to unbundle projects that are complete and verify the correctness of information prior to forwarding to finance to update the fixed asset register

Appointed suppliers are not on the approved database	No	Some of the suppliers are paid with direct payments, thus not verified if they are registered on the municipal database. The SCM policy allows purchases below R2000.00 to be procured through petty cash, thus registration on the data base for such purchases is not required.	Yes	Prior to processing payments ensure that suppliers are registered on CSD system introduced by the National Treasury.	Chief Acc: Expenditure & Salaries ASD: Treasury Office Deputy CFO CFO	On going	Partly	Prior to processing payments the CSD report is printed to ensure that the service provider is properly registered
The municipality does not have a road infrastructure policy which is approved by council	Yes	Roads masterplan , Pavement management plan and maintenance plan,asset management plan are currently used for planning and management of roads. Draft roads infrastructure policy has been developed.	Yes	Develop road infrastructure policy.	Exec Dir: Infra Serv Dep Dir: Civil Engineer	31-Mar-17	No	Draft policy has been developed and is circulating to relevant stakeholders for comments. Then it will be submitted to Council for consideration and approval
Water infrastructure projects have exceeded their planned completion date	No	Contract was terminated as a result of poor performance of the contracted service provider	Yes	Improve project management and planning within technical departments to ensure projects meet planned dates.	Exec Dir: Infra Serv Dep Dir: Civil Engineer	31-May-17	No	most of the refurbishment of the ageing infrastructure is on multi-year projects, thus the projects will be going on for the next few years
Sanitation infrastructure project has exceeded its planned completion date	No	Contract was terminated as a result of poor performance of the contracted service provider	Yes	Improve project management and planning within technical departments to ensure projects meet planned dates.	Exec Dir: Infra Serv Dep Dir: Civil Engineer	31-May-17	No	most of the refurbishment of the ageing infrastructure is on multi-year projects, thus the projects will be going on for the next few years

CHAPTER 13: DISASTER MANAGEMENT

13.1. Introduction

Section 1 of the Disaster Management Act, No. 57 of 2002 defines “disaster management” as “a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at prevention or reducing the risks of disaster; mitigation the severity or consequences of disasters; emergency preparedness; a rapid response and effective response to disasters; and post-disaster recovery, and rehabilitation”.

The sub-division of Disaster Management aims to efficiently and effectively manage disaster scenarios, pro-actively and re-actively, through determining and implementing, prevention, mitigation, preparedness, awareness, response, recovery and reconstruction strategies. The municipality has developed a Disaster Management framework and it was adopted by Council under the resolution M18/8/2011). The aim of the disaster framework is

13.2. Legislative framework

Any Disaster Management activity has to be attended to in terms of the following legislation and other supporting documentation:

- Constitution of South Africa section 41(1) (b)
- Disaster Management Act, Act 57 of 2002.
- National Disaster Management Framework of 2005, published in terms of the Act.
- The Local Government Municipal Systems Act, Act 32 of 2000, as amended.
- Provincial Disaster Management Framework.
- Nkangala District Disaster Management Framework.
- Steve Tshwete Disaster Management Framework, as adopted by Council Resolution M18/8/2011).
- The holistic development and implementation of Disaster Management at municipal level in compliance with Chapter 5 of the Disaster Management Act.
- The relevant sections of the Safety at Sports and Recreational Events Act, Act 2 of 2010.
- Any Directives that from time to time, may be issued by the Municipality, Province or National Government

13.3. Disaster Risk Reduction

Table 22: Disaster Prevention, Mitigation for Specific Known Risk

HAZARDS	DISASTER PREVENTION, MITIGATION FOR SPECIFIC KNOWN RISK
Road accidents	<ul style="list-style-type: none"> • Develop a unified incident management system. • Ensure compatibility of rescue vehicles and equipment within Local Municipality. • Develop a specialised rescue team within the Fire Service. • Ensure continuous training and refresher courses relating to rescues. • Implementation of (SOP's) Standard Operating Procedures relating to Rescue equipment. • Conduct road safety awareness and training campaigns.
Veld Fires	<ul style="list-style-type: none"> • Implementation of veld and forest regulation. • Implementation of veld fire campaigns. • Implementation of veld fire management training and awareness campaigns. • Provision of adequate fire hydrant infrastructure in all rural and farm arrears. • Ensure compatibility of veld fire equipment within the Local Municipality and the land owners.
Floods	<ul style="list-style-type: none"> • Implementation of flood awareness campaigns. • Adequate provision for maintenance of storm water systems. • Development and implementation of evacuation plans. • Relocation of residents located close to flood line to safer arrears. • Building capacity within Rescue Services to enable adequate water rescue operations. • Ensure adequate response. • Implementation of land use regulations. • Ensure early warning arrangements – Municipal communications department and SA weather service.
Severe storms and Strong winds	<ul style="list-style-type: none"> • Ensure effective early warning systems – Municipal communications department and SA weather. • Identify critical facilities. • Ensure adequate response capabilities of Emergency Services. • Implement education and awareness campaigns. • Implement building regulations.
Informal and structural fires	<ul style="list-style-type: none"> • Implement education and awareness campaigns. • Provision of adequate fire hydrants and water supplies. • Ensure sufficient personnel and firefighting equipment. • Provide access roads to informal and rural areas

Water and Air pollution	<ul style="list-style-type: none"> • Ensure continuous monitoring of water and air quality within the Local Municipality. • Ensure continuous flushing of reservoirs and infrastructure. • implement training and awareness campaigns
Hazardous Material Incidents	<ul style="list-style-type: none"> • Ensure the registration of vehicles transporting hazardous material. • Continuous monitoring of premises handling storage and distribution of hazardous material. • Awareness campaigns and training in the handling storage and distribution of hazardous material. • Ensure competently trained personnel.
Illegal Dumping	<ul style="list-style-type: none"> • Ensure the maintenance and provision of mini dumping sites. • Removal of waste material on a daily basis (Refuse bags etc.) • Participate in the annual cleanest town competition. • Implementation of by – laws relating to illegal dumping. • Implement awareness campaigns.
Droughts	<ul style="list-style-type: none"> • Implementation of agreements with mining industry for the supply of potable water. • Record keeping of the location of bore holes. • Controlling of dam water supply. • Maintain infrastructure supplying water between Emalahleni Local Municipality, Eskom and Steve Tshwete Local Municipality. • Ensure effective early warning arrangements – SA weather Services, Municipal communications departments. • Implement education and awareness campaigns.
Dam failure	<ul style="list-style-type: none"> • Maintain and monitor dam infrastructure.
Railway accident	<ul style="list-style-type: none"> • Awareness campaigns. • Establish continuous deliberation between SA rail and Local Municipality. • Check and maintain Rescue equipment on a daily basis.

Table 23: Steve Tshwete’s risk profile and mitigation strategies

HAZARD	RESPONSIBLE	ACTIVITY
ROAD ACCIDENTS	Fire Services Control Centre (013) 243 2222	Dispatch all emergency services
	Fire service	Assist with service components where rescue, patient treatment is required.
	Municipal and Provincial Traffic	Assist with service components where Traffic diversion / management is required.
	Provincial and private Ambulance Services	Assist with service components where triage, patient treatment and transport to medical facilities are required.
	TRAC	Assist with service component where safety measures and cleaning of the road is required.
	(SAPS) South African Police Service (Pathologists, crime scene photographers and Detectives)	Assist with specialized services where required.
	Towing Service	Assist with service components where towing of the affected vehicles is required.
	Emergency Services Chaplains	Assist with service component where counseling of the affected families is required.
	Municipal Disaster Management	Activate local Joint Operations Centre and co – ordinate relevant departments and stake holders and - Liaise with (NDDMC) Nkangala District Disaster Management Centre.
	Municipal Communications	Co - ordinate activities with political leadership and media.
VELD FIRES	Municipal Communications	Co – ordinate activities with the political leadership
	Fire Services Control Centre	Dispatch all Emergency Services. (Fire, land owners, EMS, SAPS etc.) - Assist with service components where fire fighting, search and rescue, patient treatment and transportation to medical facilities, Evacuation and relocation is required.
	SANDF (4SAI)	Assist with service component where rescue and

HAZARD	RESPONSIBLE	ACTIVITY
		evacuation is required.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
	Municipal and Provincial Traffic	Assist with service component where diversion and provision of access route, Evacuation and relocation is required.
	(DFF) Department of Agriculture, Forestry and Fisheries	Verify damages and assist with recovery
	(DARDLA) Department of Agriculture, Rural development and land administration.	Verify and assist with production inputs and rehabilitation.
	(DSD) Department of social development	Provide/ assist with social services to affected communities (Social relief)
	Municipal Disaster Management	Monitor, co-ordinate and liaise with NDDMC, activate local Joint Operations Centre all activities and relieve operations with role players.
FLOODS,SEVERE STORMS AND STRONG WINDS	Municipal Communications	Co - ordinate activities with political leadership and media.
	Fire Services	Assist with service components where search and rescue, evacuation, relocation is required.
	Municipal and Provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required
	Municipal Human Settlement	Assist with service components where Emergency housing is required.
	Municipal finance & Corporate Departments	Assist with service components in funding and arrangements for the affected Municipal Infrastructure.
	Municipal and provincial Traffic	Assist with service components where provision of access routes, evacuation, and relocation is required.
	Municipal Infrastructure Services	Assist with service components regarding all technical arrangements.
	Municipal Disaster Management	Activate local Joint Operations Centre monitor and co – ordinate role players / stake holders.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	(SARC) South African Red Cross, Social	Assist with service component locating missing

HAZARD	RESPONSIBLE	ACTIVITY
	development and SAPS	persons and care.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
INFORMAL SETTLEMENT AND STRUCTURAL FIRES	Fire Services	Assist with service components where fire operations are required.
	Municipal Human Settlement	Assist with service components where Emergency housing is required.
	Social Development SAPS and Red Cross	Assist with service component locating missing persons and care.
	Municipal and provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required.
	Municipal Communications	Co - ordinate activities with political leadership and media.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
	Municipal Disaster Management	Activate local Joint Operations Centre monitor and co – ordinate role players / stake holders.
WATER & AIR POLLUTION	Municipal Infrastructure Services	Assist with service components regarding all technical arrangements.
	Municipal Disaster Management	Activate local Joint Operations Centre monitor and co – ordinate role players / stake holders.
	Municipal Communications	Co - ordinate activities with political leadership and media.
HAZARDOUS MATERIAL INCIDENTS	Municipal Communications	Co - ordinate activities with political leadership and media.
	Municipal Disaster Management	Activate local Joint Operations Centre monitor and co – ordinate role players / stake holders.
	Municipal and provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required.
	Fire Services	Assist with service components where fire and clean-up operations is required.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.

HAZARD	RESPONSIBLE	ACTIVITY
	SAPS	Assist with the service components regarding crowd control & law enforcement.
	TRAC	Assist with the service components regarding incident management.
	Environmental Management	Assist with the service components regarding the protection of the environment.
ILLEGAL DUMPING	Municipality Solid waste Services	Monitor, co – ordinate, investigate and law enforcement.

Mobilization Chart

	INITIAL PHASE	DETERIORATION PHASE	DISASTER PHASE
Head of DM / MAYOR	-Report to DOC	-Communicate with GO's, NGO's, DDMC Head and Provincial Government	-Instruct emergency plan to be brought into operation -Declare Disaster
MM (Municipal Manager)	-Man DOC -Assemble DOC and notify Executive Managers -Actions in accordance with procedural check list	-Take over functions of EMPS after his/her departure -Instruct Managers to report -Instruct EMPS to report at disaster scene -Communicate with Role players	-Instruct emergency plan to be brought into operation -Monitor and give instructions -Perform functions of Head DM in his/her absence.
Head DOC (Disaster Management Officer – DMO)	-Bring DOC into operation -Notify MM -Establish Communications -Actions in accordance with the procedural plan	-Man Radio room (DOC)	-Effect plans and procedures of Emergency plan (SOP's)
Executive Director	-Report to DOC and notify HOD's	-Instructions to all personnel to report	-Effect plans and procedures of Emergency plan (SOP's)
Asst. Directors & Directors	-Notify personnel -Report to workstations	-Ensure personnel identification	-Effect plans and procedures of Emergency plan (SOP's)
EMPS (Executive Director: Community Services)	-Report to DOC	-Depart to disaster scene -Establish FCP -Give report to DOC -MM to manage EMPS functions in	-Effect plans and procedures of Emergency plan (SOP's) -Request Evacuation and accommodation

		DOC	
Dep. Director (Fire & DM Services)	-Report at disaster scene -Personnel already present	-Take command -Establish FCP	-Effect plans and procedures of Emergency plan (SOP's)
SAPS	-Report at disaster scene	-Senior Official to report at DOC	-Care and stock keeping
Traffic, Law Enforcement & Security Services	-Alert Officials -On duty personnel already on scene	-React -Establish vehicle park	-Control traffic to and from disaster scene
Departments (Personnel)	-Notify families	-Medical staff to report to clinic -Control room personnel to report at DOC -All other personnel to report at workstations	-Effect Instructions
EMS (Emergency Medical Services)	-Report to scene	-Effect triage and Casevac -Hospital readiness	-Treat and Transport patients
Control Room	-Receive emergency call -Dispatch role-players -Notify role players as per request	-React according to instructions	-Relay messages and information to DOC and FCP -Record keeping

Legend:

DOC	:	Disaster Operation Centre	GO's	:	Government Organizations
NGO's	:	Non-Governmental Organizations	DDMC	:	District Disaster Management Centre
DM	:	Disaster Management	EMPS	:	Executive Manager Public Services
FCP	:	Forward Command Post	MM	:	Municipal Manager
HOD's	:	Head of Departments	DMO	:	Disaster Management Officer

13.4. Response and Recovery

Contingency Plan for Steve Tshwete Local Municipality

The aim and objective is to provide an integrated approach to ensure a quick and effective response to known hazards or emergency incidents to ensure the protection of life (Human and Animals), infrastructure and environment.

1. **AIM**

The different roles and responsibilities of stakeholders during a disaster needs to be effected in a coordinated manner to minimize duplication of resources and ensure optimal effectiveness.

Consultation between the relevant role players and the Disaster Management Office will enhance the decision making in the declaration of a disaster.

2. **PHASES**

There are 3 phases how the implementation of the Disaster plan can be set in motion

- Initial phase
- Deterioration phase
- Disaster phase

a) **INITIAL PHASE**

Information received indicates that a situation can deteriorate into a situation of emergency.

b) **DETERIORATION PHASE**

Indicates the deterioration of the existing situation and incase a drastic improvement does not set in an emergency situation will develop.

c) **DISASTER PHASE**

It indicates that an emergency situation exists and that actions should be taken as ordered.

3. **PROCEDURAL PLAN**

The following procedural plan will therefore guide the process of implementation from the onslaught of a disaster until the termination of the disaster.

a) **INITIAL PHASE**

The DMO (Disaster Management Officer), after being notified will man the DOC (Disaster Operation Centre) and bring it into operational readiness. He/She will notify the MM (Municipal Manager) who will issue the instruction to assemble the DOC. (See attached Annexure A).

Executive Managers will immediately take the following steps:

- Notify HOD's (Head of Departments) that all officials must be ready and see that their equipment are in order;

- Arrangements must be made for the care of their families for an indefinite period;
- The DMO will bring about channels for the necessary communications.

b) DETERIORATION PHASE

By the implementation of the deterioration phase, the Head of DM (Disaster Management) / MM will give all Executive Managers instructions per radio or other means to report as soon as possible. Executive Managers will at the same time give all their officials instructions to report at their respective work stations. Medical staff must report to the clinic. Care must be taken that all officials can be identified to enable them to obtain access to the Forward Command Post (FCP), Mobile Command Centre or disaster area. Control room personnel will immediately report to the DOC.

The deputy coordinator, Executive Manager Public Services (EMPS) and the Chief Fire Services (CFS) will on instruction of the Head of DM/ MM depart to the disaster scene to observe and to notify the DOC of the exact situation and to indicate what precautions must be taken temporarily. The DMO will immediately man the radio room. The head of DM / MM will liaise with the Nkangala District Municipality Disaster Management Centre (NDMDMC) and the Provincial Disaster Management Centre (PDMC) in order to declare a local disaster. If necessary the Head of DM / MM communicate with other role players.

DISASTER PHASE

With the implementation of the Disaster phase the emergency plan will be brought into operation and the entire organization will go into action on the instruction of the Head of DM/MM.

c) DETERIORATION PHASE

By the implementation of the deterioration phase, the Head of DM (Disaster Management) / MM will give all Executive Managers instructions per radio or other means to report as soon as possible. Executive Managers will at the same time give all their officials instructions to report at their respective work stations. Medical staff must report to the clinic. Care must be taken that all officials can be identified to enable them to obtain access to the Forward Command Post (FCP), Mobile Command Centre or disaster area. Control room personnel will immediately report to the DOC.

The deputy coordinator, Executive Manager Public Services (EMPS) and the Chief Fire Services (CFS) will on instruction of the Head of DM/ MM depart to the disaster scene to observe and to notify the DOC of the exact situation and to indicate what precautions must be taken temporarily. The DMO will immediately man the radio room. The head of DM / MM will liaise with the Nkangala District Municipality Disaster Management Centre (NDMDMC) and the

Provincial Disaster Management Centre (PDMC) in order to declare a local disaster. If necessary the Head of DM / MM communicate with other role players.

DISASTER PHASE

With the implementation of the Disaster phase the emergency plan will be brought into operation and the entire organization will go into action on the instruction of the Head of DM/MM.

CHAPTER 14. MUNICIPAL STRATEGIES, SECTOR PLANS AND POLICIES

Table 24: Municipal Strategies, Sector Plans and Policies

Department	Available sector plans and policies	Date of adoption and council resolution number	Review Yes/No	Envisaged date of Reviewal
CORPORATE SERVICES				
HRM	Accident & Incident Reporting Procedure	M04/11/2012	No	N/A
HRM	Acting Allowance Policy & Procedure	Draft	No	N/A
HRM	Annual Leave Procedure Policy	C13/05/2012	No	N/A
HRM	Bereavement Policy	M19/11/2011	No	N/A
HRM	Bursary By-Laws	C23/03/2011	No	N/A
HRM	Clocking System Policy	M07/05/2012	No	N/A
HRM	Conditions Of Service	C63/11/2013	No	N/A
HRM	EAP Policy & Procedure	M18/04/2006	No	N/A
HRM	Education, Training And Development	M14/11/2009	No	N/A
HRM	Employment Equity Plan	M34/05/2009	No	N/A
HRM	Fraud Prevention & Response Plan	C08/03/2012	YES	N/A
HRM	Grievance Procedure Agreement	01/05/2007	No	N/A
HRM	Human Resource Strategy	M44/05/2012	No	N/A
HRM	Cellular Phones - Obtaining And Utilization	M25/12/2010	No	N/A
HRM	OHS Policy - STLM	M12/04/2010	No	N/A
HRM	Overtime Policy And Procedure	Draft prepare 2010	No	N/A
HRM	Performance Appraisal	M08/08/2010	No	N/A
CORPORATE SERVICES				
HRM	Private Work Policy	M30/05/2002	No	N/A
HRM	Appointment Of Staff - Procedure	M07/07/2010	No	N/A
HRM	Retention Policy	M08/07/2010	No	N/A
HRM	Smoking Policy	S31/09/2001	No	N/A
HRM	Succession Planning	M59/07/2010	No	N/A
HRM	Public Participation Strategy	M35/01/2012	No	N/A
HRM	Communication Strategy	M27/06/2004	Yes	2015
HRM	Marketing strategy	Still to serve in Council	N/A	2015
COMMUNITY SERVICES				
COMM	Disaster management plan and framework	SC08/06/2016	No	2021
COMM	Integrated Waste Management Plan	M11/05/2004	Yes	2017
COMM	Integrated Human Settlement Plan	C07/09/2015	Yes	2015
COMM	Environmental Management Policy	Still to serve in Council	Yes	2016
COMM	Physical Security Policy	????	No	As in when

Department	Available sector plans and policies	Date of adoption and council resolution number	Review Yes/No	Envisaged date of Reviewal
MUNICIPAL MANAGER				
MM	HIV and AIDS Strategy 2012-16	M05/11/2014	Yes	2017
MM	Risk Register	DM-AC11/11/2014	Yes	Reviewed Annually
MM	Internal Audit plan	DM-AC12/11/2014	Yes	Reviewed Annually
MM	Local Economic Development Strategy	C21/09/2015	No	2022
MM	PMS framework	SC35/02/2015	Yes	2015
TECHNICAL SERVICES				
INFRA	Electricity Master plan	M06/03/2017	No	2022
INFRA	Spatial Development Framework	2015	No	2020
INFRA	Comprehensive Infrastructure Plan	2009	Yes	2017
INFRA	Roads Masterplan	2016	No	2021
INFRA	Water Services Development Plan	2016	Yes	2017
INFRA	Integrated Transport Plan	2016	NA	