



Steve Tshwete
Local Municipality

2017-2022 CYCLE
2018/19
FINAL
INTEGRATED DEVELOPMENT PLAN (IDP)



The Number One African City in Service Delivery, Innovation 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
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
IUDF:	Integrated Urban Development Framework
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
LM:	Local Municipality
MAG;	Municipal Accreditation Grant
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
NEMA:	National Environmental Management Act no.
NER:	National Electricity Regulator
NGO:	Non Governmental Organisation
NSDP:	National Spatial Development Perspective
NWMS:	National waste Management Strategy
Opex:	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
SDG:	Sustainable Development Goals
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

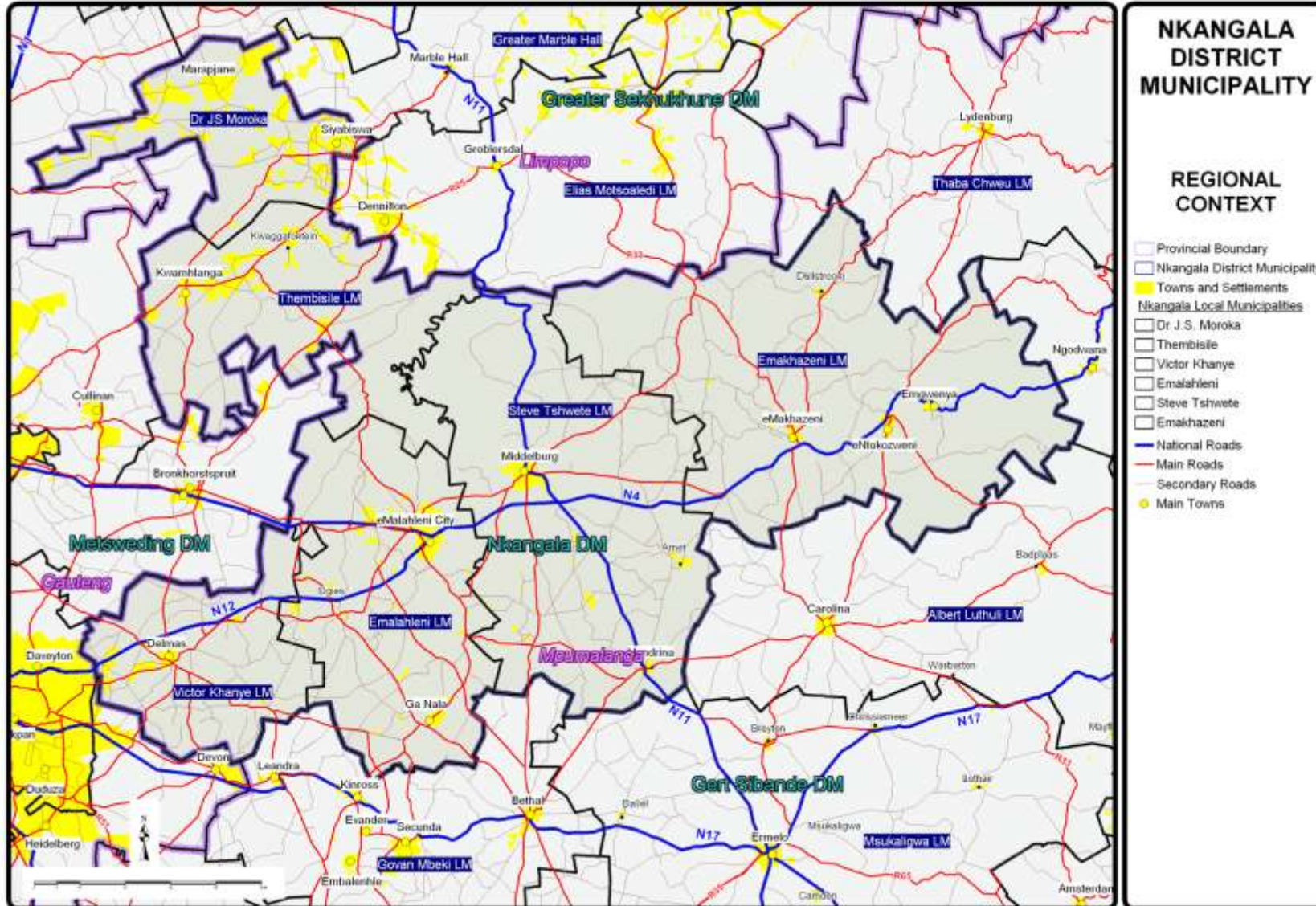
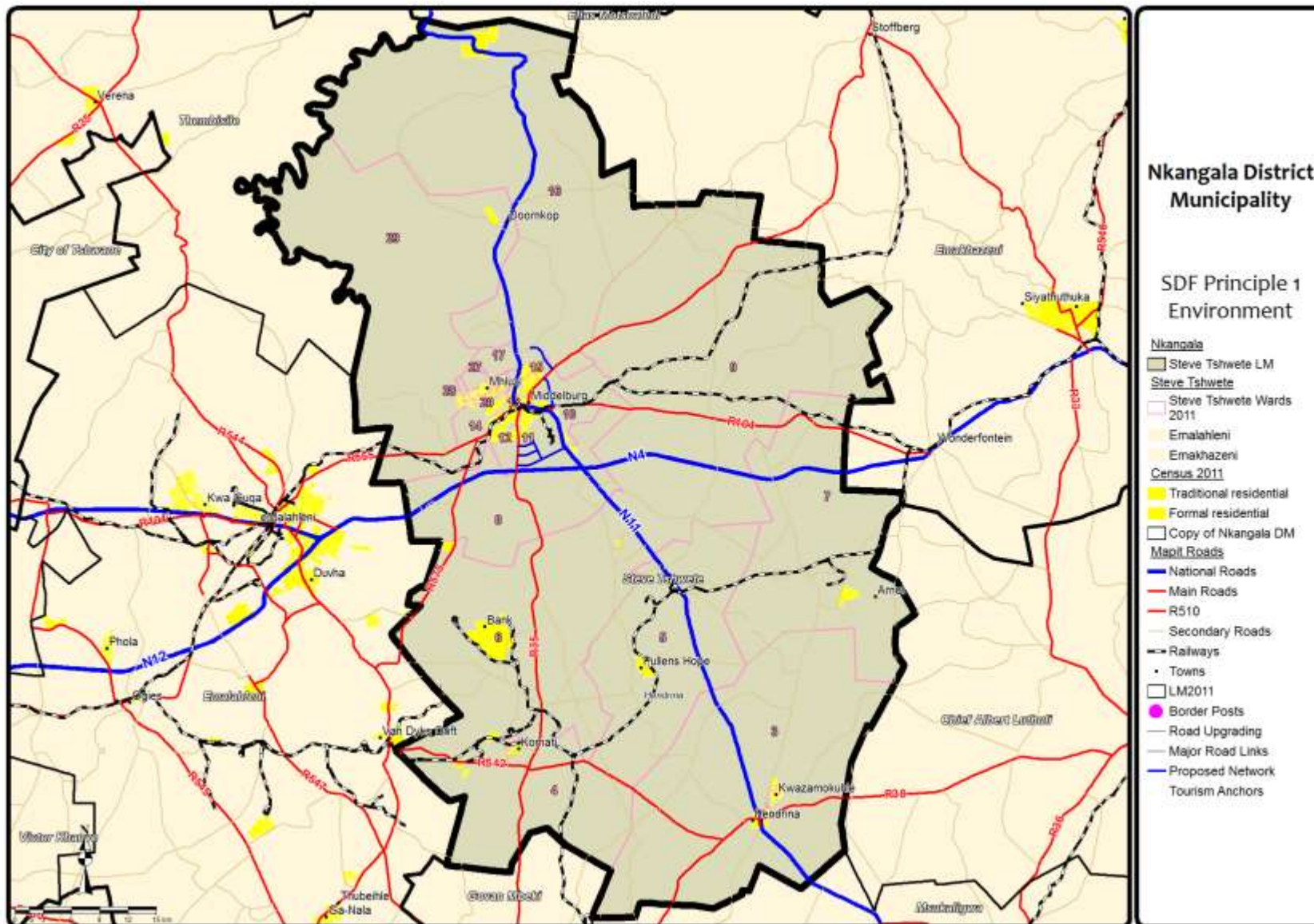


Figure 2: The Area Comprising Steve Tshwete Local Municipality



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;
- 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

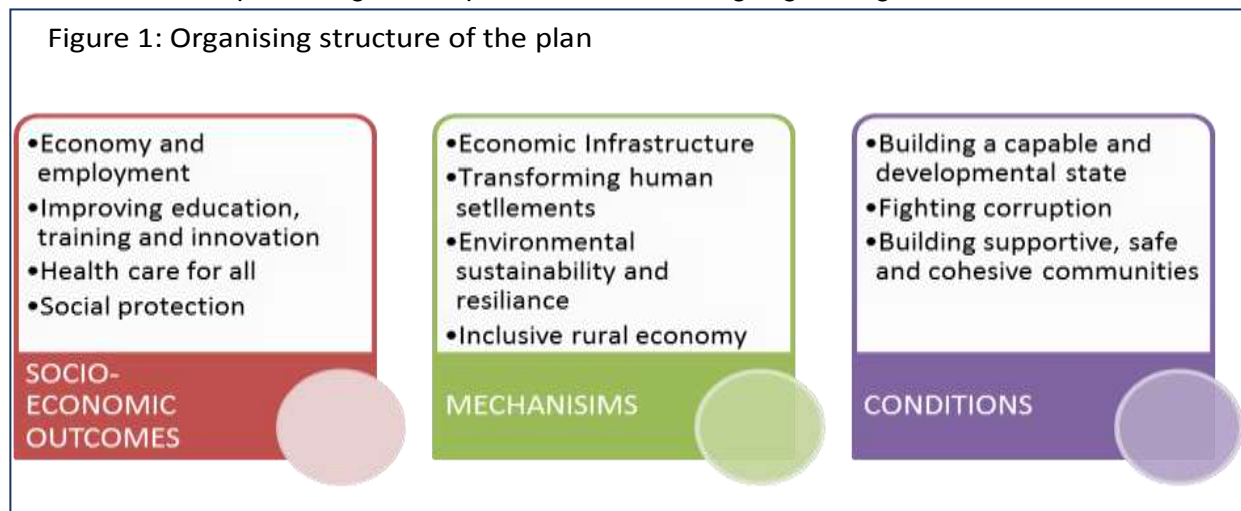
In September 2014, at the Presidential Local Government Summit on the State of municipalities across the country, Cabinet approved the framework for the development and subsequent implementation of the Back to Basics Approach in all provinces and by all municipalities. The Back to Basics Approach provides 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.

Intergrated Urban Development Framework

The IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns. To achieve this transformative vision, four overall strategic goals are introduced:

- **Spatial integration:** To forge new spatial forms in settlement, transport, social and economy
- **Inclusion and access:** To ensure people have access to social and economic services, opportunities and choices.
- **Growth:** To harness urban dynamism for inclusive, sustainable economic growth and development.
- **Governance:** To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

The following entails the Integrated Urban Development Frameworks 8 policy levers aimed towards addressing the structural drivers that will promote that current scenario of cities and towns:-

Policy Lever 1: Integrated Spatial Planning.

Policy Lever 2: Integrated Transport and Mobility.

Policy Lever 3: Integrated and Sustainable Human Settlements.

Policy Lever 4: Integrated Urban Infrastructure.

Policy Lever 5: Efficient Land Governance and Management.

Policy Lever 6: Inclusive Economic Development.

Policy Lever 7: Empowered Active Communities.

Policy Lever 8: Effective Urban Governance.

State of the national address and state of provincial address

In the State of the Nation Address (SONA) delivered by President Cyril Ramaphosa on 16 February 2018 in Parliament, indicating that 2018 would be a year of change, a year of renewal and a year of hope. This year (2018) has been dedicated to the memory of the life of former president of the South Africa Dr. Nelson Rolihlahla Mandela, who would have turned 100 years in this year. It is also a year to celebrate another centenary of another giant of the struggle, the late Mrs. Albertina Nontsikelelo Sisulu, who through her leadership embodied the fundamental link between national liberation and gender emancipation.

The government has highlighted efforts to re-enforcing the commitment to ethical behaviour and ethical leadership in building a society defined by decency and integrity, which does not tolerate the plunder of public resources. The government has further committed to addressing the concerns of political instability and to ensure policy certainty and consistency.

The primary focus for all the spheres of government in 2018, highlighted in the SONA and SOPAs is in support of the continued efforts to implement radical socio-economic transformation programmes which would encompass amongst others the following:

- Job creation for the youth
- Encouraging significant new investments in the economy to increase job creation opportunities
- Re-industrialization on a large scale underpinned by transformation
- Revitalization of Agriculture to grow the economy and create jobs
- Acceleration of the Land Redistribution programme and make more land available for cultivation
- Revitalization of the Tourism Industry
- Expansion of economic opportunities for people with disabilities
- Revitalization of the township economy with a primary focus on manufacturing to increase opportunities for job creation
- Infrastructure development i.e., reliable bulk water supply, sanitation, electricity, roads and housing
- Transformation of Education and enhancement of skills development
- Phasing in of fully subsidised free higher education and training for the poor and working class South Africans
- At least 30% of public procurement goes to SMMEs, co-operatives and township and rural enterprises

“Now is the time for all of us to work together, in honour of Nelson Mandela, to build a new, better South Africa for all”.

1.4. The 2018/19 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 2018/19 IDP:

Preparation process

The IDP process plan was developed in August 2017 inline with district framework and incorporated within the Finance: Budget Preparation Timetable: 2018/19 that was adopted by Council under item No SC03/08/2017.

Analysis process

The analysis phase involved the performance assessment of 2017/18, 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 2018/19 IDP.

Public participation was conducted during between the month of October 2017 and January 2018 in all the 29 wards. See table 1.6 for all the 2018-19 community priorities.

Strategic Phase

Strategy mapping meeting took place 11 December 2017 in order to propose development strategies for the 2018/19. A technical lekgotla was held on the 29th of January 2018 respectively for performance feedback to stakeholders, needs prioritization and review and confirmation of municipal strategic objectives to be inline with the strategic intents as proposed during the strategy mapping meeting and priorities for 2018/19.

The strategic planning Lekgotla took place between in 7-9 February 2018 where management share with the political head the new strategic direction that the municipality will undertake for the 2018/19 financial year. It was further resolved that there needs to be a review of the organizational structure to be inline with the new strategic direction

Project phase

After the legotla, Executive Directors identified projects that must be prioritised in the 2018/19 IDP informed by the community priorities, the new strategic direction of the municipality and financial projections.

Integration phase

An IDP Technical meeting was scheduled to take place on the 20th of November 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 29TH March 2018 for noting and the municipality advertised for comments from the 6th April 2018 on the Observer and the Harold newspapers requesting comments. An IDP Representative forum took place on the 28th of February 2018 for stakeholder consultation on the draft IDP.

The final IDP will be adopted at the end of May 2018.

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 12; 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 2018.

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 2017 and continuing right through to June 2018.

1.5. 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	PUBLIC-PRIVATE PRIORITIES
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	PUBLIC-PRIVATE PRIORITIES
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	PUBLIC-PRIVATE PRIORITIES
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: <ul style="list-style-type: none"> - 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		The Department of Labour

Hendrina		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	PUBLIC-PRIVATE PRIORITIES
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	PUBLIC-PRIVATE PRIORITIES
Establishment of an Agri –Village	Grass cutting at parks	Employment opportunities
Cemetery	Cleaning and maintenance of storm water drains	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 Motloung

NALEDI, LESEDI, ROCKDALE		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Serviced residential stands in Rockdale	Clearing of illegal dumping sites and NO DUMPING signs to be put up	RDP houses for naledi, lesedi, rockdale
Community Hall Rockdale	Sports ground to be graded and watered down regularly	24 Hr clinic for rockdale and naledi
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	PUBLIC-PRIVATE PRIORITIES
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: <ul style="list-style-type: none"> - 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	PUBLIC-PRIVATE PRIORITIES
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	
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		

WARD 9: Cllr. J Skhosana

SOMAPHEPHA AND KWASFERENYANE		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
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	PUBLIC-PRIVATE PRIORITIES
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	PUBLIC-PRIVATE PRIORITIES
Paving or tarring of the Taxi rank at the OK Supermarket (Mineralia)	Municipal Paypoint at OK Supermarket	Community hall
Slipway/robot/stop sign at Jeppe & Mandela Street		
Speed humps in the following streets: - Suiderkruis		

<ul style="list-style-type: none"> - Tilliet Street - Marmer Street - Aquamarine Street - Ecce 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	PUBLIC-PRIVATE PRIORITIES
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: - 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	Removal of dumping and	

old Friendly Grocer in Chapmans Peak Street	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 equipment & bins)	Cutting of grass next to Tugela Street & railway	
Upgrading of area around Athlone Dam (Ablutions, 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	PUBLIC-PRIVATE PRIORITIES
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	PUBLIC-PRIVATE PRIORITIES
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 other house start in Totius Street. Gholfsig, will increase visibility	Mini dumping side The repair of Street Lights	
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: - Hospital street - Robertson Street Clubville - Hobson Street lubville - Leipold Street Golfsig - AG Visser Street Golfsig - The surface collapse in Frewin Street, Summerglade Flats Clubville - DF Matherbe Street	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.	

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<p>Paving on in:</p> <ul style="list-style-type: none"> - 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.	
<p>SPEED HUMPS:</p> <ul style="list-style-type: none"> - 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 Eeeufees 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	PUBLIC-PRIVATE PRIORITIES
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	PUBLIC-PRIVATE PRIORITIES
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 area 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	PUBLIC-PRIVATE PRIORITIES
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
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WARD 19: Cllr. RG Mamogale

REATLEGILE PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Street lights at the streets(Tlou Street; Nhlanhla Street; Maredi Street; Masina street; Harmans Street; Gogo Nambuyisa Street	Trimming of trees at Maredi Dreet	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	PUBLIC-PRIVATE PRIORITIES
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	PUBLIC-PRIVATE PRIORITIES
Storm water drainage at the street (Mavuso Street and Mandela Drive)	Repairs to High mast light at 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	PUBLIC-PRIVATE PRIORITIES
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 Nhlapo; 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.J.N. Zondo

ZIKHUPHULE PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
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 12931/106 -107	Renaming of streets at RDP houses	None
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,	Maintenance of park in Ext 2 next to Sofunda School	

Barwana, Barolong, Chacklas, Bathwa& Marula)		
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	PUBLIC-PRIVATE PRIORITIES
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 to 12455) - Ext 4 in Tola Cres (7485) and Phola Cres between 7489 & 7302		

WARD 25: Cllr. M Mbatiwe

EXT 8 PARK		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
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	Maintenance 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	PUBLIC-PRIVATE PRIORITIES
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; 22nd 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	PUBLIC-PRIVATE PRIORITIES
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	PUBLIC-PRIVATE PRIORITIES
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	PUBLIC-PRIVATE PRIORITIES
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)		

1.6. 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:

NO	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

1.7. 2018/19 Community Priorities

Table 1: Community Prioritised Needs

INFRASTRUCTURE AND SERVICE DELIVERY			
SERVICE	PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
Water	Source	Limited source of water to cater for the growth in households	Ward 9: Expansion of Reservoir in Somaphepha
	Boreholes		Ward 5
	Reticulation	Informal private areas not having access to water	Ward 1 (ext 2) Ward 9 Ward 29: Piet Tlou
Sanitation	Bulk	Current network is small to cater for the demand. Constant blockages and pipe bursts	Ward 25: Upgrading of sewer pipes next stand 1164, 10561, 10624, 11039, 11011, 11100, 11395, 11397, 11454, 11049, 11195, 11238 and, Mvuzo Primary School
	Reticulation	Informal private areas not having access to sanitation	Ward 1 (ext 2) Ward 9 Ward 29: Piet Tlou
	Rural areas	Rural areas (privately owned) not having access to toilets facilities	Ward 2: informal settlements Ward 4 Ward 5 Ward 7 Ward 9
Electricity (electrification	Electrification of informal areas	Areas that fall outside the municipal supply area (privately owned) not having access to electricity	Ward 1 (ext 2) Ward 2: information settlement A and B Ward 5 Ward 9 Ward 29: Doornkop
	High mast lights	Limited visibility	Ward 3 at Makhosini Street next to Kwaza High School Ward 4: at Komati / Plinkpan & Koorfontein. Ward 12: in parks and open areas along the stream between Hexrivier & Mandela Streets Ward 14: open spaces between Totius & Dr Beyers naude Streets on the koppie; Open space next to

			<p>the Golfsig substation in Totius street; Between A G Visser and Totius Street in Golfsig; Between where the houses end in Totius street and the other side where the house start in Totius Street. Gholfsig</p> <p>Ward 15: at Lions Park c/o Lilian Ngoyi & Oribi Streets</p> <p>Ward 16: Dennisig</p> <p>Ward 21: ex text 23</p> <p>Ward 28: in Tokologo & malope village</p> <p>Ward 22: High mast at 1656 Ellah Street & Bashele street</p>
	Street light lighting	Limited visibility	<p>Ward 3: Repairing of street lights in Hendrina town (Snyman, Randburg, Effess Streets and many other streets in town which are not working)</p> <p>Ward 12: Streetlights in John Magagula from Pongola to Mandela Street as well as Hexrivier near the railway line.</p> <p>Ward 14: Totius Street and hospital Street lights in Hospital Street must be lowered</p> <p>Ward 19: at Masina street, Tlou street, Hermans street, Nhlanhla street, Makuse and Maredi Streets</p> <p>Ward 28: in Tokologo & malope village</p> <p>Ward 22: Street lights in dark streets</p>
	Upgrading	Dilapidated Old infrastructure	<p>Ward 13: in old Groenkol area from John Magagula Street up to Zuid Street includes Hoog Street and Viljoen Street as they still have old electricity poles</p> <p>Ward 13: electricity boxes in CBD area Klip Street, Boncker Street area</p> <p>Ward 23: repair street lights in all areas of Ext 2 and Ext 4</p>
Roads and stormwater	Roads	Increase in the municipal road network due to establishment of new areas	<p>Ward 1: (Morapa, Mokafane, Lukhele, ingwe (Between stand no 2535 and 2536) streets</p> <p>Ward 2: ext 4,6,7</p> <p>Ward 6: Rockdale</p> <p>Ward 7: Skhululiwe</p> <p>Ward 9: Tarring of entrance road to Boarding school</p> <p>Ward 12: Aerorand west</p> <p>Ward 16: Dennisig</p> <p>Ward 17: Newtown Ext 1</p> <p>Ward 20: Burundi street</p> <p>Ward 27: connect newtown to ext 2</p> <p>Ward 29: at piet Tlou Village</p> <p>Ward 28: in Tokologo & Malope village</p>
	Graveling /grading of roads	Lack of access to road infrastructure in rural areas	Ward 4

	Stormwater	Flooding due to rain	<p>Ward 9</p> <p>Ward 18: Protea street</p> <p>Ward 20: Burundi Street</p> <p>Ward 23: Tshireletso, Sivikele, Siyaqhubeka, Ngwenya Barwa, Bathwa, Chaklas, Barolong and Marula Streets</p> <p>Ward 28: upgrade in Tokologo</p> <p>Ward 22: Storm water drainage in streets: (Matsimela; Xulu; Ellen Nhlapho; Magagula; Motsepe and lower parts of Rockville; Magagula street; Metlaba Street; Maduna Street)</p>
	Speed humps with signs	High accident rates due to speeding	<p>Ward 3: Speed humps at Bonginala Street, Phumelela Street, Sibiya Street, Phoku Street, Magagula Street & Mtsweni Street</p> <p>Ward 11: Road signs / markings of speed humps</p> <p>Ward 12: major roads including wes street</p> <p>Ward 13: in John Magagula Street from Middelburg Primary up to Midwater centre</p> <p>Ward 14: C/o of Cowen Ntuli Street and Sangiro Street; 10 and 6 West Street; 76 Eeufees Street; 40 Totius Street; Cowen Ntuli and van Wyk Louw street in Cowen Ntuli Street; 58 A G Visser Street and 16 A G Visser</p> <p>Ward 16: (near Dennisig Primary School) in Steve Biko and Njala Street</p> <p>Ward 19: at Sam Fischer Selala, Lekoko Streets, Mthimunye Street, C/o Malema & Gogo</p> <p>Ward 18: Lekoko , Reabota, Bhuda, Ernest and Mabuza streets</p> <p>Ward 25: next to stand 10367, 11200 & main road in Ext 8 opposite the supermarket</p> <p>Ward 26: at the streets (22nd street;15th street; Kenneth Malaza Street; Thandi Sikhosana street; 8th Street; 24th Street; 19th Street; 7th Avenue; 9th Crescent next to Stand 10024; 22nd Street)</p> <p>Ward 24: on Ngonyama Street, Mbabala street, Leribi Street; Makatane Street; Ekulindeni Street; Phola Street</p> <p>Ward 28: between Ext 4, 5, Tokologo and Malope village</p>
	Paving	Poor road surfacing and non motorized safe pedestrian walkways	<p>Ward 14: in Totius street from Sangiro street up to Bhimmy Damane street and in Tswelopele street from Cowen Ntuli street up to Bhimmy Damane extension. De Villiers street also need paved walkways (Mica and next to Drs Quarters)</p> <p>Ward 19: sidewalks on Baloyi Street</p> <p>Ward 20: at Masemola street and Sam fisher Street</p> <p>Ward 21: stand code 450</p> <p>Ward 21: Lukhele and Phokeng street</p> <p>Ward 23: Tshireletso, Sivikele, Siyaqhubeka, Ngwenya Barwa, Bathwa, Chaklas, Barolong and Marula Streets</p>

			Ward 17 : walk way along Mandela Drive Ward 24 : Paving of streets in Ext 7 between Makafane and Ngonyama Streets (12545 & 12455) and Ext 4 in Tola Cres (7485) and Phola Cres between 7489 & 7302
	Street naming	Delay emergency services due to unknown street names	Ward 15 Ward 12 : Painting of street names in Aerorand West
	Information boards	High incidents on crashes into residential and business stands	Ward 21 : road chérons at bayers naude Ward 24 : Kerbstones along Dube Street; Rakgwadi Street; Leribi Street; Indlulamithi Street; Moshabi Street and Uwutela Street
	Resealing	Dilapidated Old infrastructure	Ward 12 Ward 14 : Hospital Street Clubville; Robertson Street Clubville; Hobson Street Clubville; Leipold Street Golfsig; AG Visser Street Golfsig; The surface collapse in Frewin Street, Summerglade Flats; Clubville; D F Malherbe Street Golfsig Ward 19 : potholes Ward 21 : Nkabinde Street Ward 23 : at Tshireletso, Sivikele, Siyaqhubeka, Ngwenya Barwa, Bathwa, Chaklas, Barolong and Marula Streets
	Robots	Traffic congestion	Ward 13 : at Laerskool Middelburg going into Lilian Ngoyi Street
	Bridges	Short cut to access the school	Ward 20 : pedestrian at Elusindisiweni Primary School
Refuse removal	Source (transfer stations	Illegal dumping due to the landfill site being far	Ward 7 : Riekuil Ward 12 : Aerorand West
	Bins	Illegal dumping	Ward 15 : in all the parks in Kanonkop and next to the Klein Olifants river Ward 22 : Provision of refuse containers between power lines of Mountain view
Municipal buildings	Community hall	Limited community meeting venues	Ward 1 (Kwazamokuhle) Ward 4 Ward 5 Ward 6 : rockdale Ward 10 : Hlalamnandi Ward 11
	Municipal flats	Dilapidated Old infrastructure	Ward 13 : Vergeet My Nie especially flats with baths to be replaced with showers, painting inside flats and new putty on all windows, roofs to be replaced and undercover parking Ward 15 : Upgrading of old carports at Riverpark Old Age home

	Fencing	Illegal dumping	Ward 15: between Springbok Street and Meyer Street Ward 16: Dennisig Waste Transfer station Ward 21: Construction of a barrier wall on perimeter of Ext 23 on Beyers Naude Street
Parks	New parks	No recreation areas for children	Ward 8: new park Ward 20: ext 1
	Toilets	No public toilets in most municipal parks	Ward 12: Athlone dam
	Playing equipment	Dilapidated Old infrastructure	Ward 12: all the parks (upgrade) Ward 23: all parks within the ward
Sports and recreation	New	No recreation areas for the community	Ward 10: Hlalamnandi Ward 11: Ward 23: in Ext 2 at the open space of RDP housing development next to Phomolong Street
	upgrade	Dilapidated Old infrastructure	ward 8: Nasareth Stadium
	Maintenance	Dilapidated Old infrastructure	Ward 7 : Eskom facilities
	Recreation	No recreation areas for the community	Ward 8: Open space opposite Drosty Street to be converted into a recreation park
Transport	Taxi facility	No taxi rank for community	Ward 12: open area next to Midwater Centre
Cemetary	new	Tokologo cemeteries too far for the community	Ward 29: Doornkop CPA land

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 2: IDP Structures, Roles and Responsibilities

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPONSIBILITIES
IDP Representative Forum	Executive Mayor IDP Technical Committee members. Members of Mayoral Committee Councillors Traditional leaders Ward Committees Community Development Workers Government Departments Representatives of Organized Groups Stakeholder representatives of unorganized Groups Mining Companies NGOs/ CBOs Agricultural Organizations Parastatal Organizations	Represent interests of their constituents in the IDP process. Provide organizational mechanism for discussion, negotiation and decision-making between the stakeholders. Ensure communication between Stakeholder representatives including municipal government Monitor the performance of the planning and implementing process
Municipal Manager	Municipal Manager	Oversee the whole IDP process and to take responsibility therefore.
Director Development and Strategic Support	IDP 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.	Assess the level of development by among others conducting the

	Deputy Directors Directors. All Assistant Directors	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 3: 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

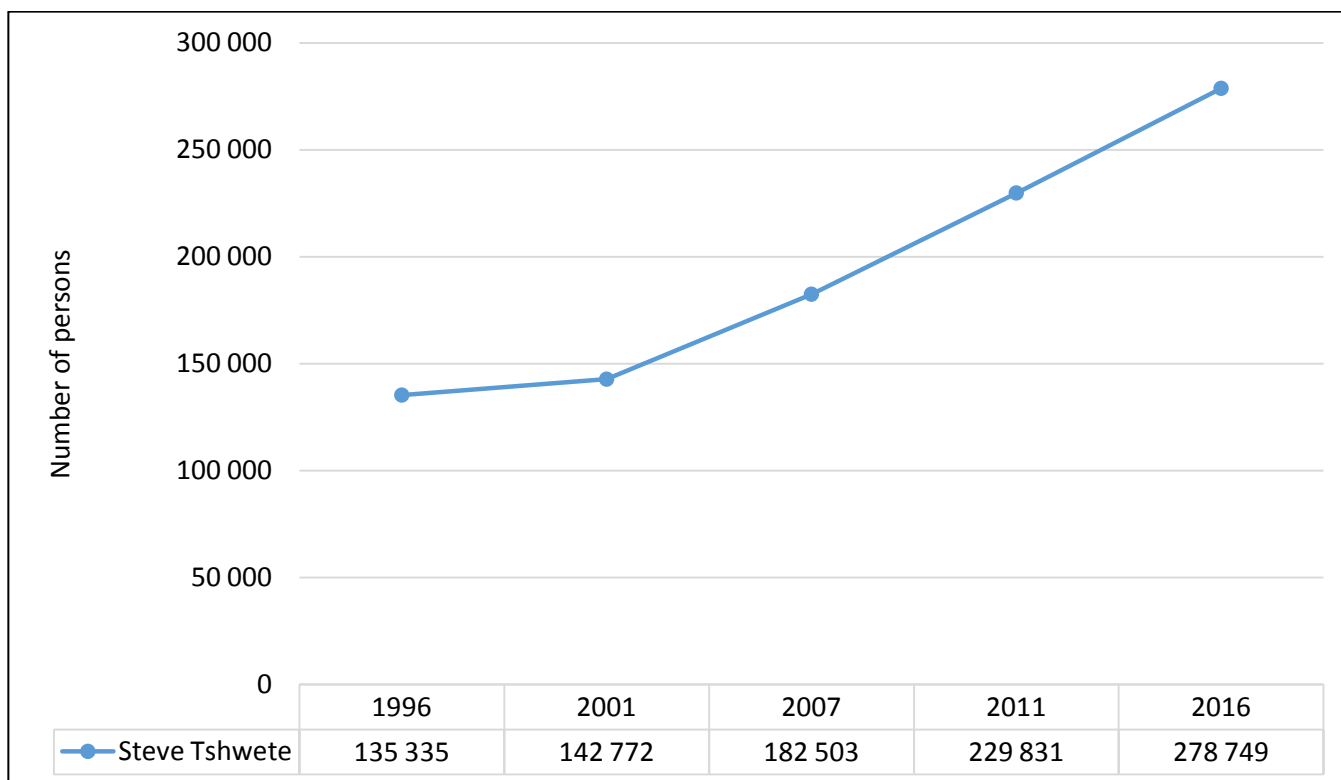
Statistical Premise

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

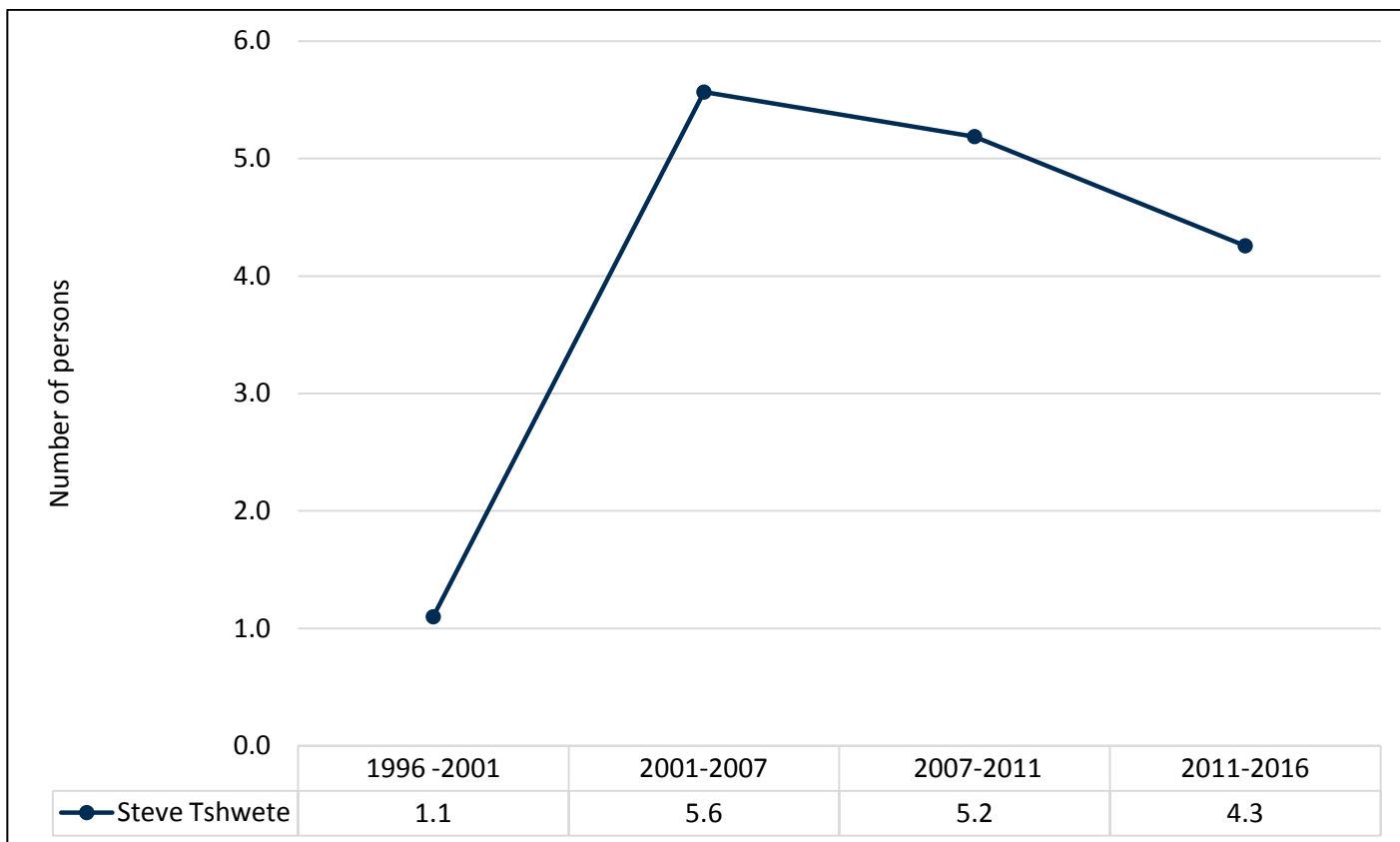
It is imperative to note that population growth statistics was taken into consideration throughout the IDP planning processes of the municipality. Specific reference is made to the latest 2016 community survey in comparison to the census 1996, 2001, 2007 community survey and 2011 statistics in order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

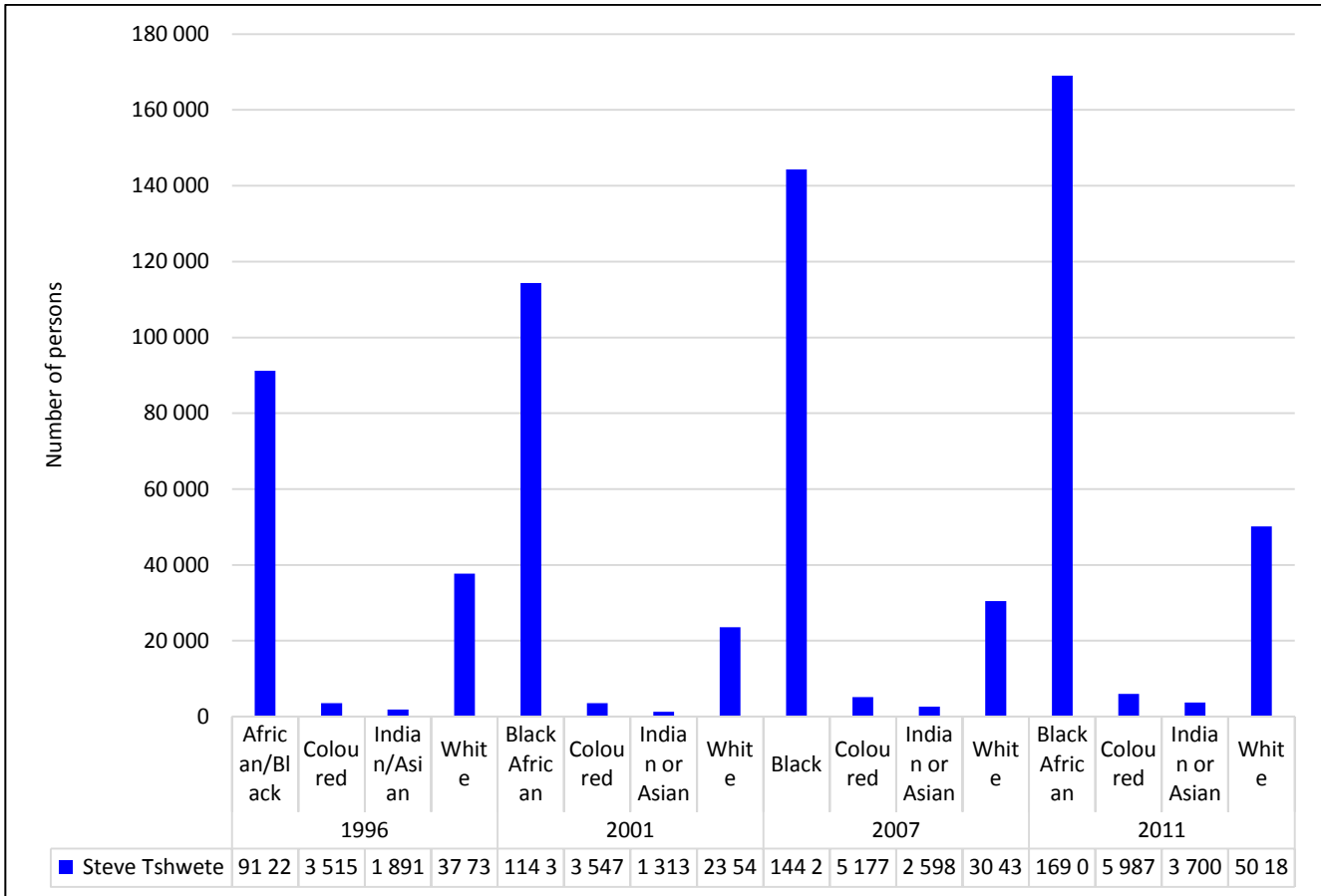
Population distribution

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

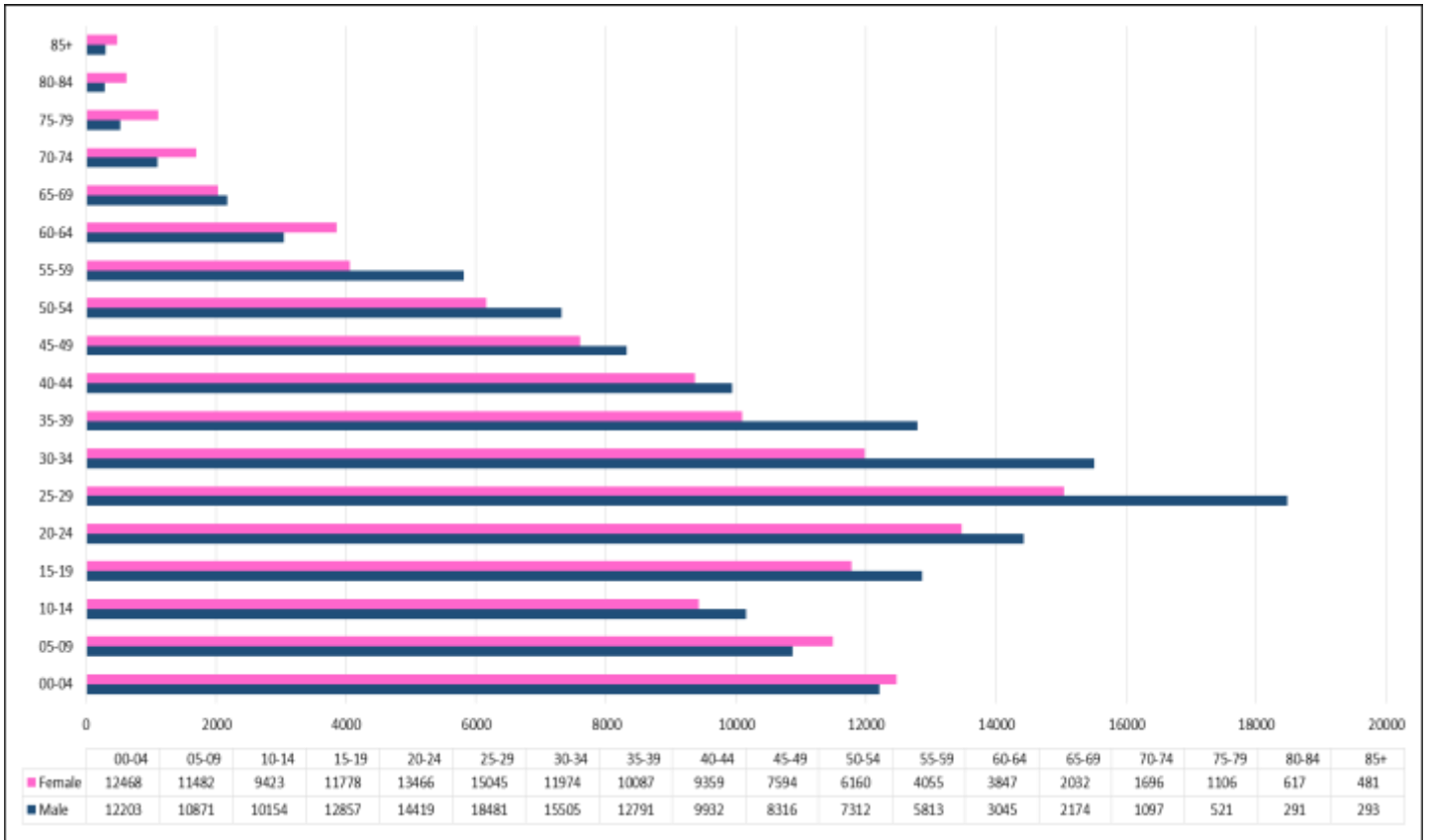


Source: Stats SA Community Profiles (1996, 2001, 2007, 2011 & 2016)

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



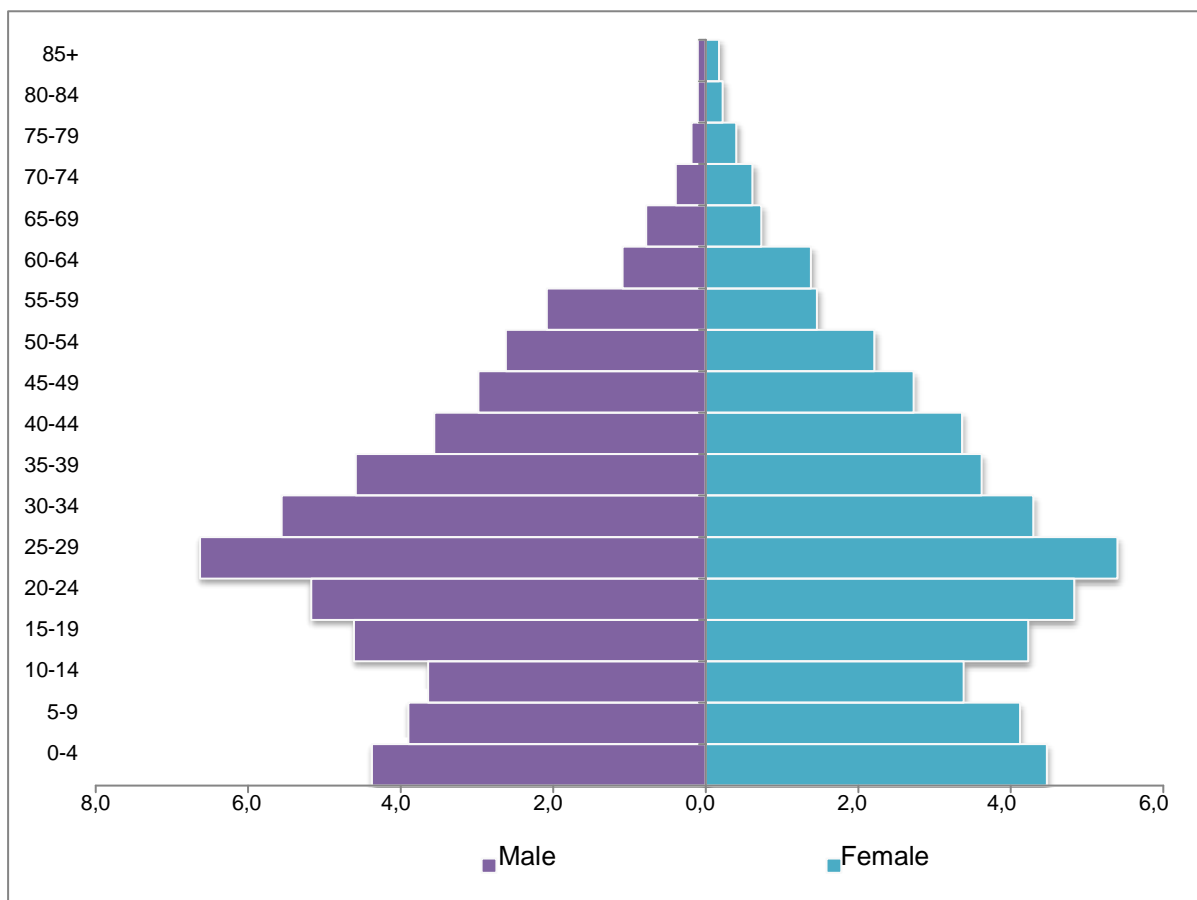
Source: Statistics South Africa Census 1996, 2001 and 2011

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

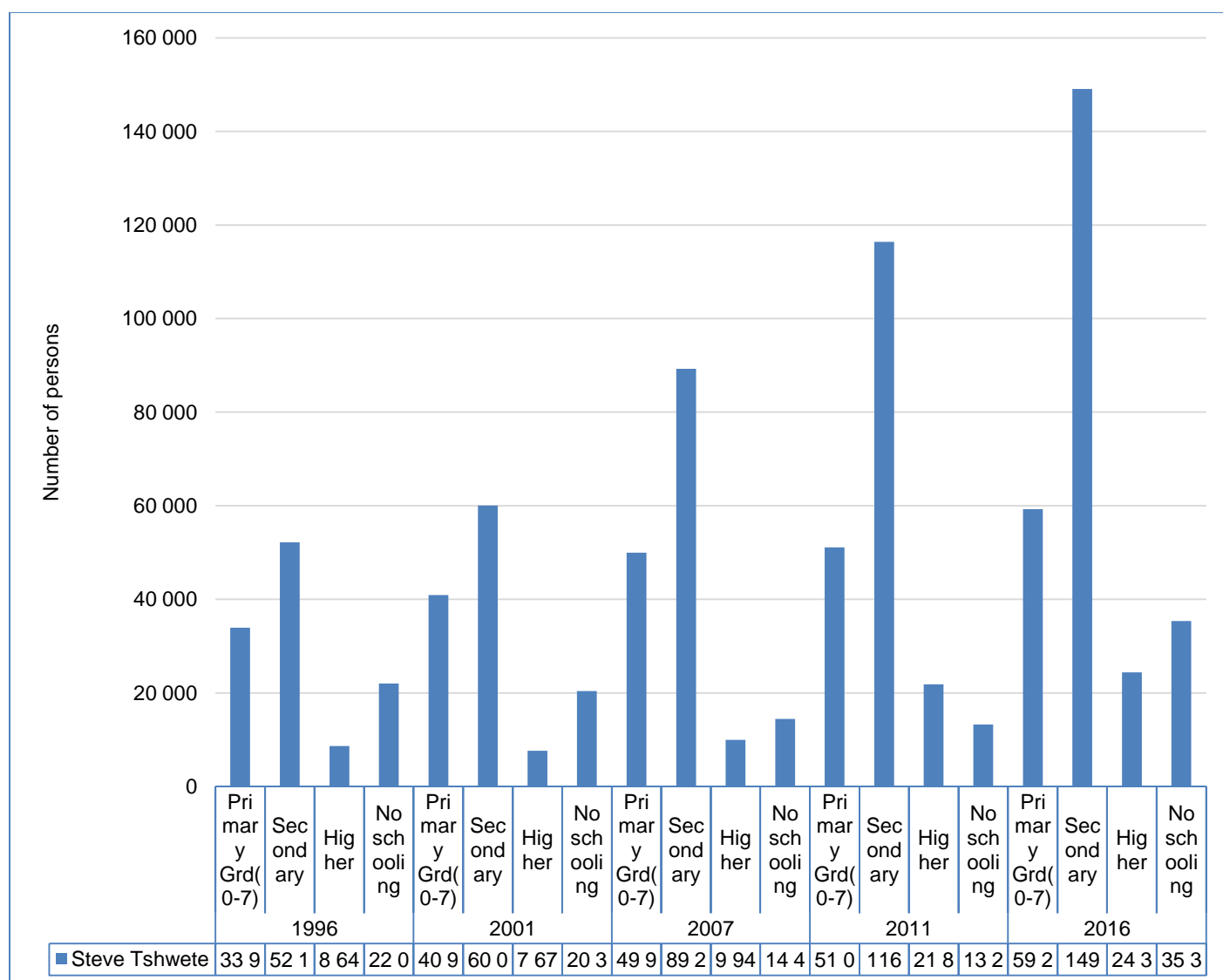


Source: CS 2016

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 4: 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 number of beneficiaries of social grants as per April 2018. Youth is generally not targeted by South Africa's social welfare system. Child Grants followed by the old age grants were the highest payouts for the department while R303 837 was paid out to Disability Temporary Period.

Table 5: Social Grants Beneficiaries (April 2018)

NUMBER OF ACTIVE GRANTS PER LOCAL MUNICIPALITY PER GRANT TYPE		
Grant Type	Total	Amount Paid
Old Age	8042	R13'343'485.00
Old Age over 75	2604	R4'414'563.00
Disability Permanent	2563	R4'321'390.00
Disability Temporary Period (6 - 12 months)	180	R303'837.00
Foster Child	1508	R1'447'680.00
Care Dependency	444	R750'360.00
Child Support	37003	14'801'200.00
Grant in Aid	178	R71'200.00
Total	52522	R39'452'715.00

Department of Social Security Agency, 2018

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.

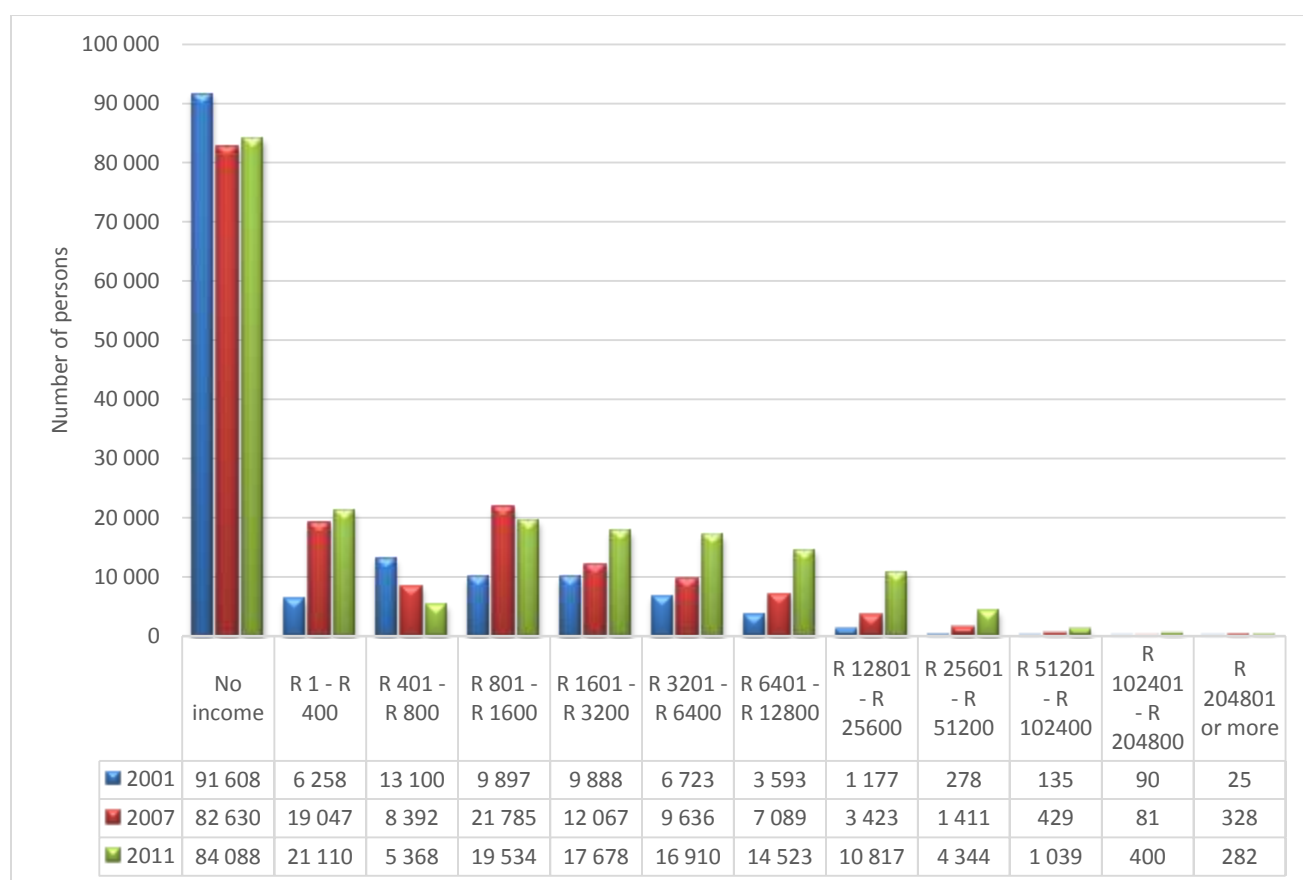
The unemployment rate of Steve Tshwete decreased slightly from 19.7% in 2011 to 16.4% in 2015 and was the lowest among all the municipal areas of Mpumalanga. Unemployment rate for females 21.8% and that of males 12.9%. Youth unemployment rate according to the 2011 Census figures 27.1% - challenge with 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



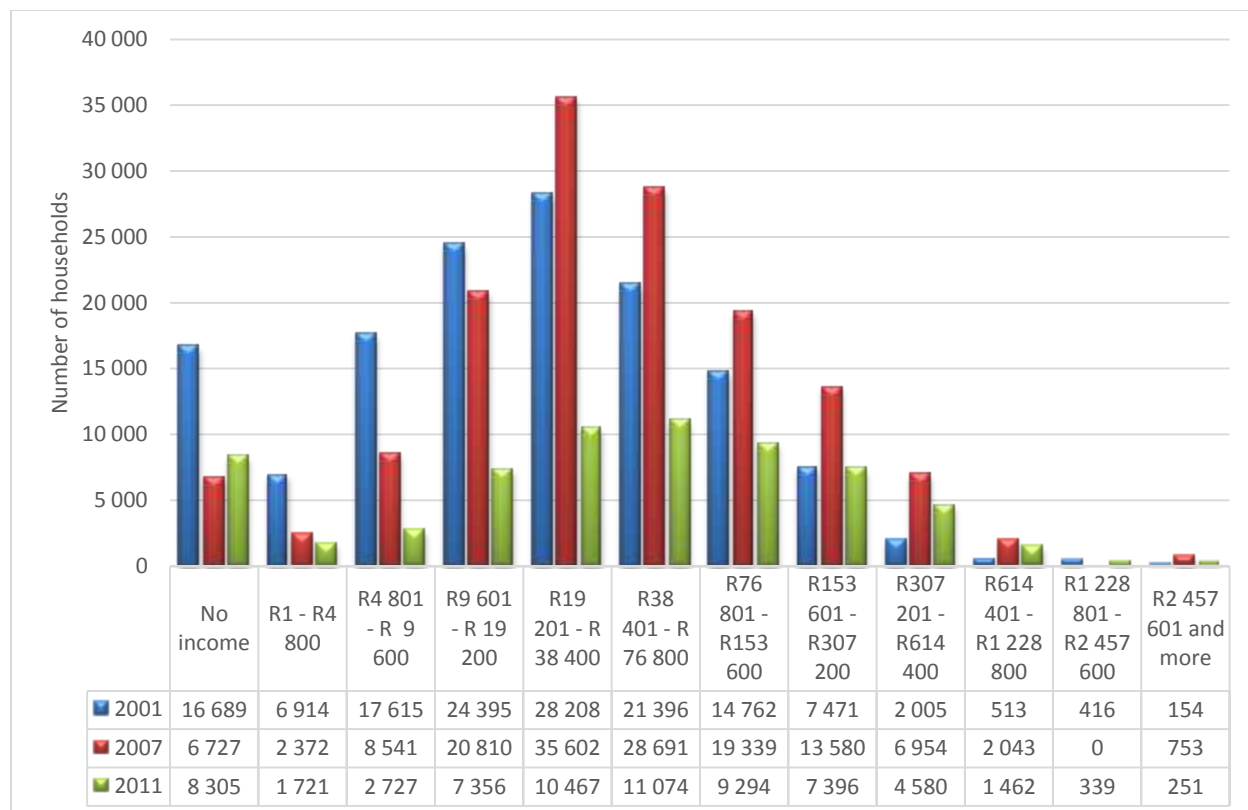
Source: Statistics South Africa Census 2001 and 2011

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

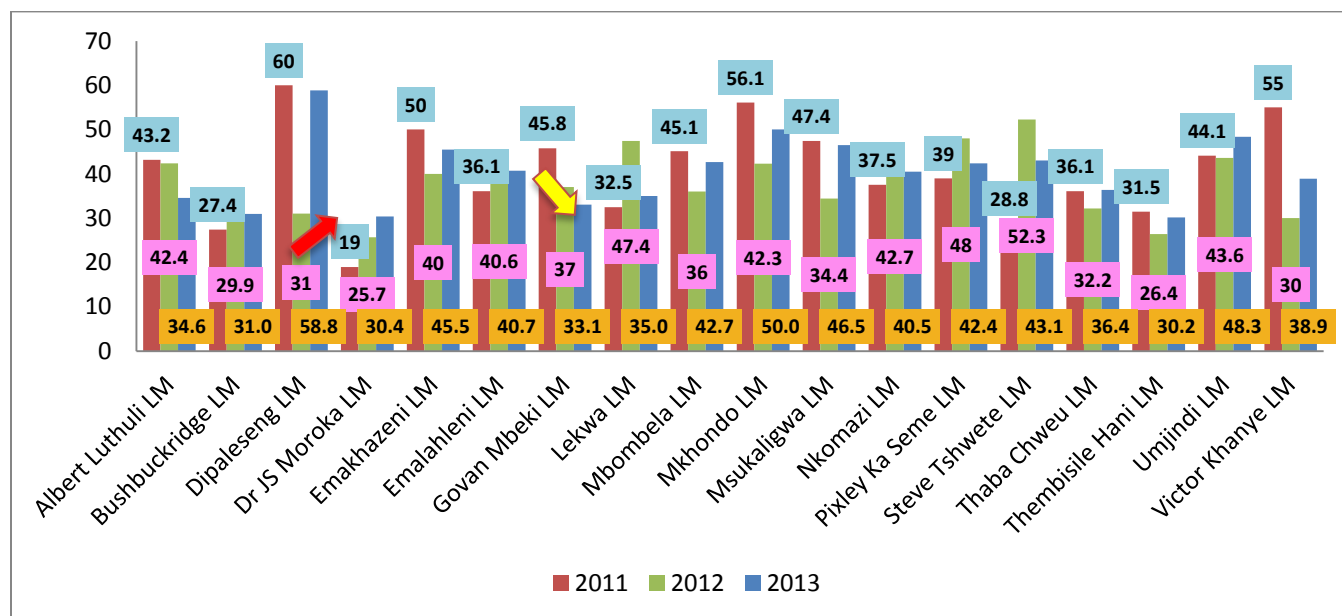
When examining issues of health, statistics show that the number of people with HIV has begun to increase since 2010. HIV/AIDS has a devastating effect on the social and economic development of Steve Tshwete's population and Council will, therefore, persist with its efforts in this area. Thus Council 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 compaigns 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 6: 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

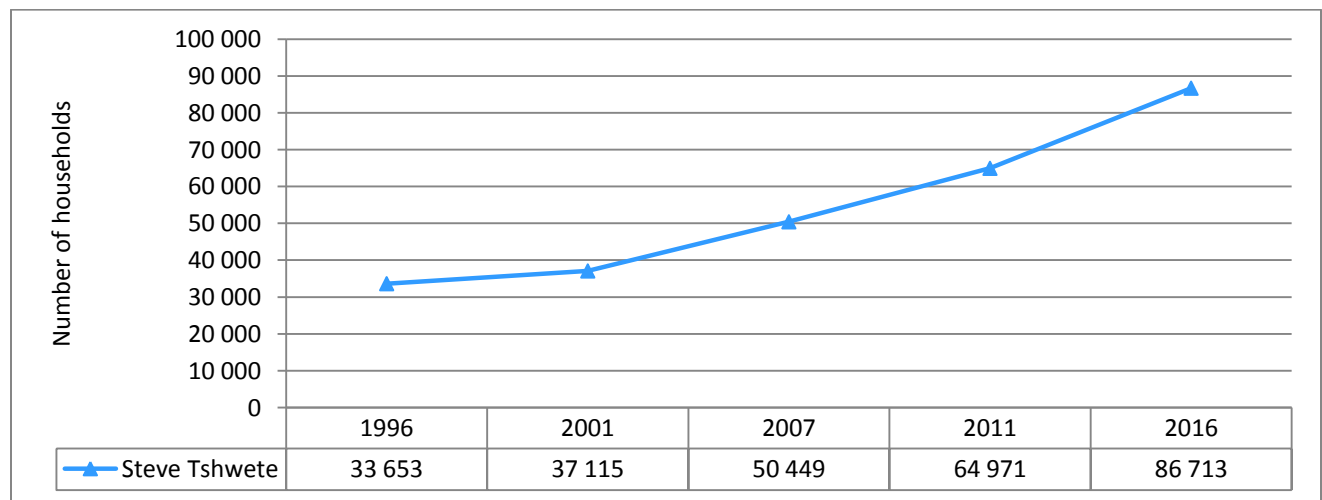
According to the 2011 Census, Influenza and pneumonia, accidental injury and Tuberculosis are the top major causes of death within the municipality. HIV and diabetes constitutes a lesser in the municipality’s death rate.

2.4. Household (HH) Profile and Services

(i) Number of households

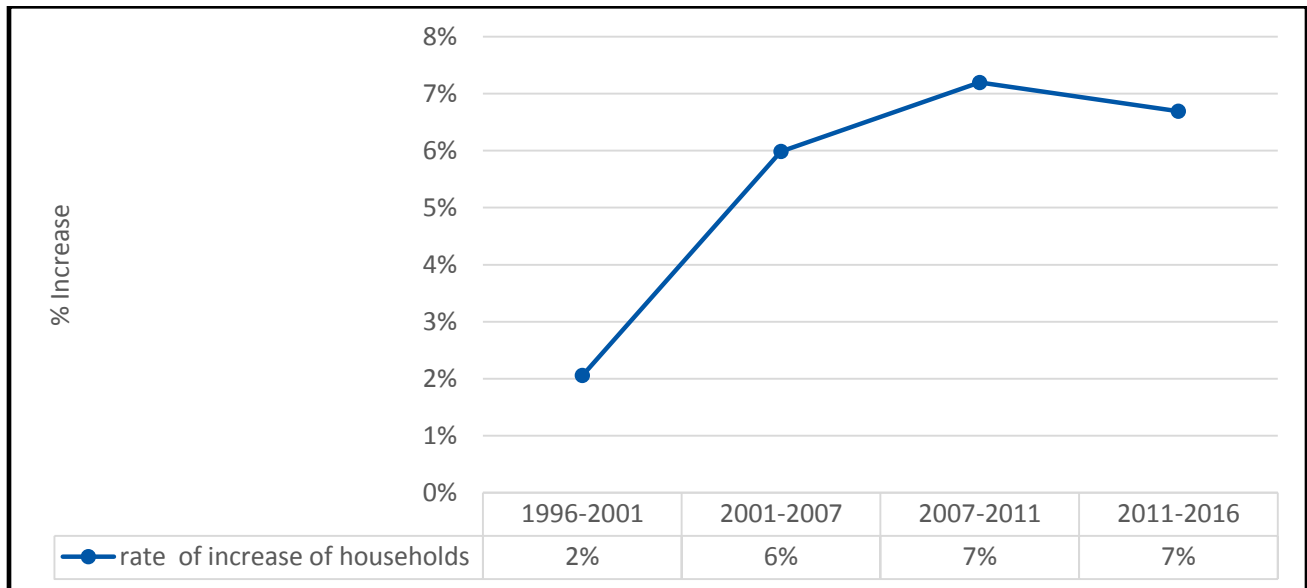
The constitution of South Africa states that all municipalities must construct and maintain a range of infrastructure that facilitates local economic activity and creates an enabling environment for economic growth. The following infrastructure categories are amongst the key within the municipality; 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 7: 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 8: 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 9: 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

2.5. Community facilities

Table 10: List of all Community Facilities

Facilities	Total number of Facilities	Middelburg	Hendrina	Rietkuil	Pullenshope	Komati	Doornkop	Eastden	Nasaret	Mhluzi	sikhululwe	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	

2.6. 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. 	<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

<p>9. Potential for reduced internal costs through energy efficiency measures, including partnerships with ICLEI, being applied</p> <p>10. Increase of bulk electricity capacity through Independent Power Producers (IPP's)</p>	<p>10. No clear post-mining plan of rehabilitation</p>
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2.7. Municipal Spatial Development Framework (MSDF)

2.7.1. 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.

2.7.2. 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.

2.7.3. 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”

2.7.4 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.

2.7.5. 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.

2.7.6. 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)

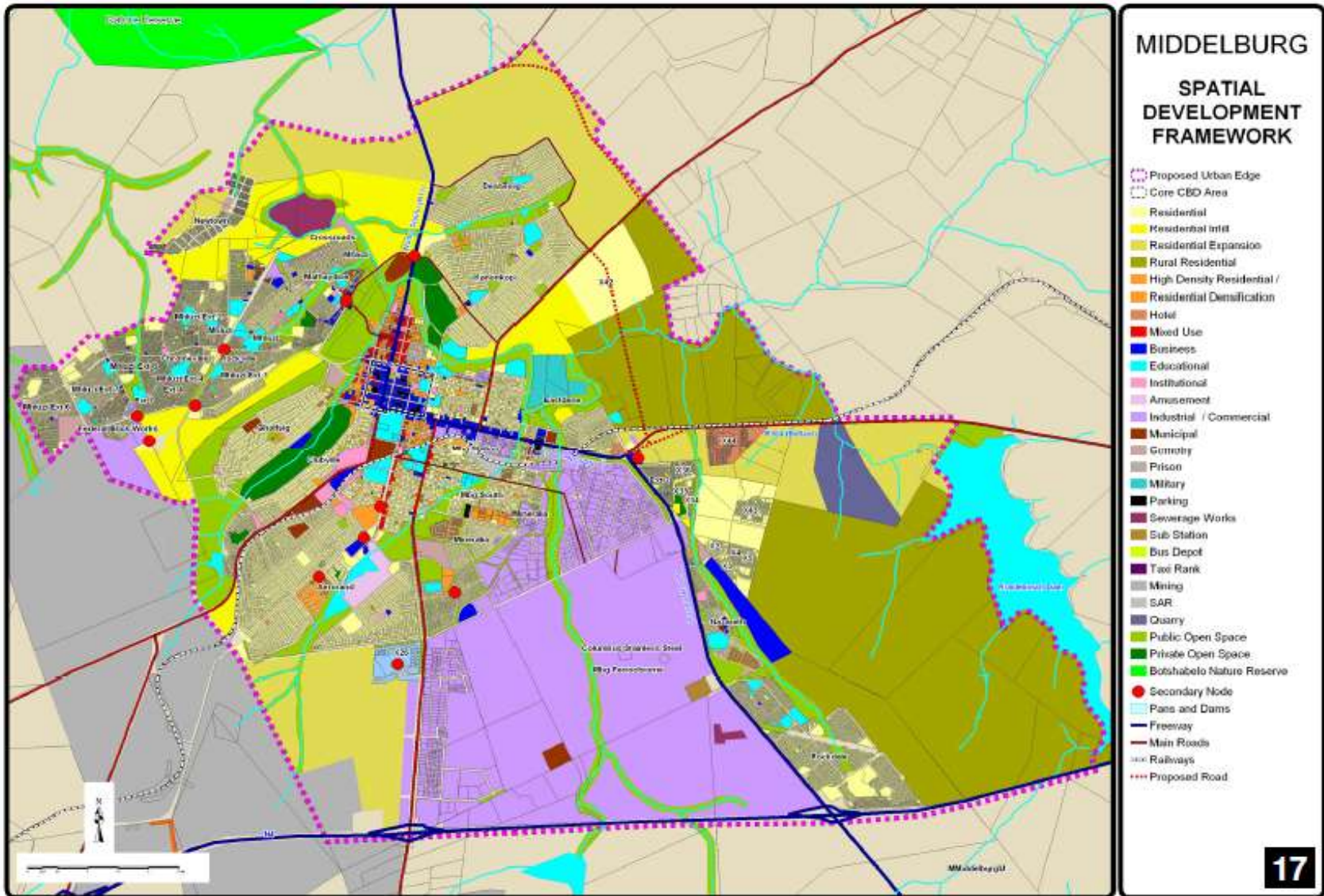
- Consolidating the urban and rural structure of the District around urban and rural nodal points.
- Optimally utilise all resources associated with the space economy of the District in a

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.

2.8. 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.

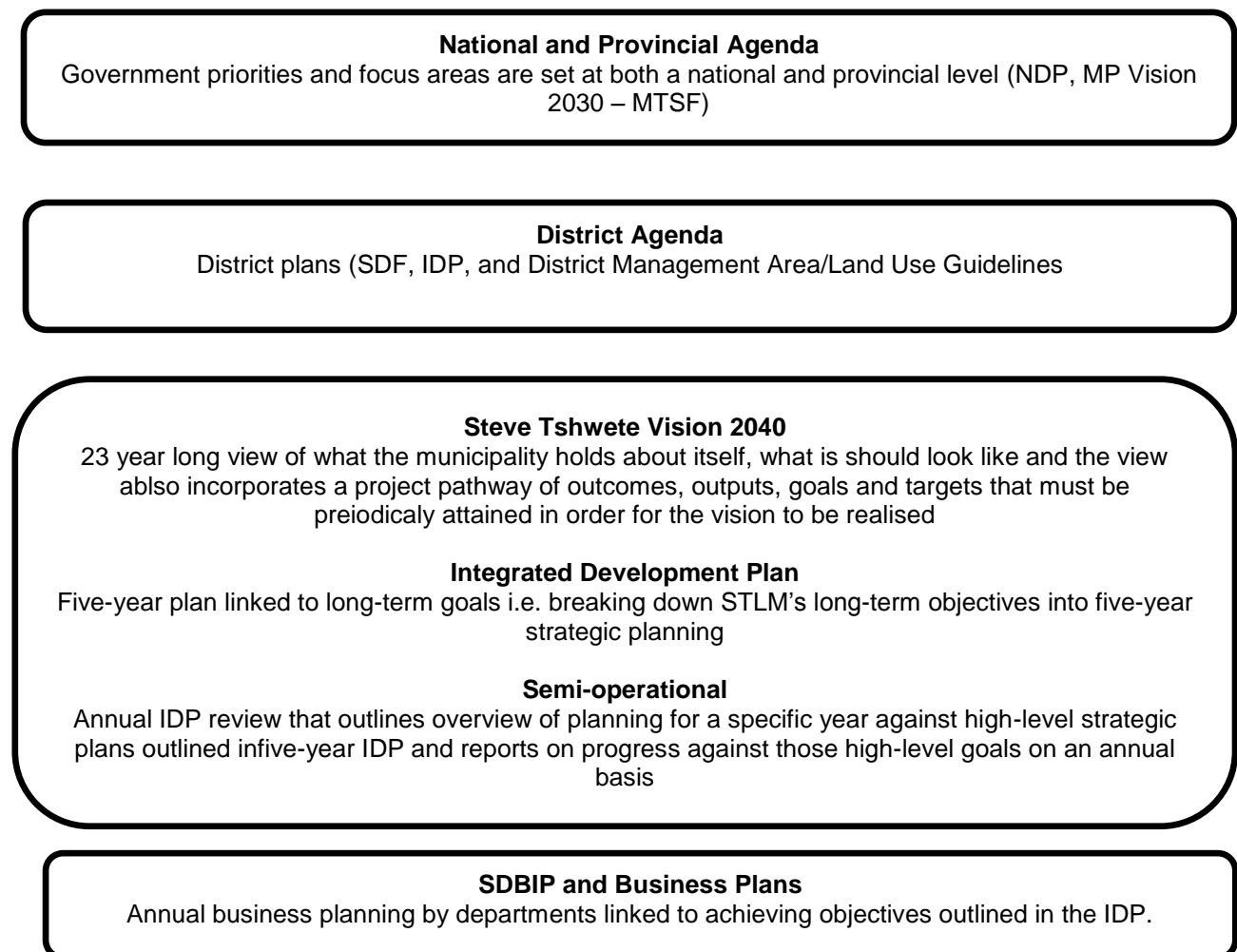
CHAPTER 3: STRATEGIC CONTEXT

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 14: 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, innovation 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 11: 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:	PRIORITY ISSUES/ FUNCTIONS
<ol style="list-style-type: none"> 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 	<p>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</p>

KPA 2 : Spatial and Community Development	Strategic Goal: Provide a safe, healthy environment
STRATEGIC OBJECTIVE: 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	PRIORITY ISSUES / FUNCTIONS Licensing, Cultural services, Traffic Services, Safety and Security, Human Settlements, Town planning, Social Programmes, Emergency Services ,Youth Development,
KPA 3: Local Economic Development	Strategic Goal: Promote economic growth and job creation
STRATEGIC OBJECTIVE: Facilitate investment and development of strategic infrastructure to unlock growth and job creation	PRIORITY ISSUES / FUNCTIONS Local Economic Development and Job Creation, SMME Development , Economic Development (investment)
KPA 4: Municipal Institutional Development and Transformation	Strategic Goal: Promote good governance, organizational development and financial sustainability
STRATEGIC OBJECTIVE: 1. Develop and enhance human capital services to maximize service delivery 2. Sustain good corporate governance through effective and accountable clean administration	PRIORITY ISSUES / FUNCTIONS Human Capital, Labour Relations, EAP, HR Skills Development, Recruitment and Retention
KPA 5: Financial Viability and Management	Strategic Goal: Promote good governance, organizational development and financial sustainability
STRATEGIC OBJECTIVE: 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.	PRIORITY ISSUES / FUNCTIONS Sound financial management ,Controls and procedures,Revenue management ,Financial Reporting ,Financial Performance, Payroll Administration, Property Valuation Services
KPA 6: Good governance and public participation	Strategic Goal : Promote Good Governance
STRATEGIC OBJECTIVE: 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	PRIORITY ISSUES/ FUNCTIONS 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,

3.5. Strategic intent

The Steve Tshwete Local Municipality (STLM) is a relatively well run municipality with a good service delivery track record. Access to basic services are much higher compared to other municipalities in the country. The people are more skilled but there are still unacceptably high levels of poverty and inequality despite relatively lower levels of unemployment.

Notwithstanding this, the situation is fast changing due to the pressure of population growth coupled with a younger age profile and the need to be continuously adaptive to changing economic circumstances. More importantly, like all other municipalities in the country, the gap between the formal and informal/micro/small economies which is often linked to the gap on more responsive quality space making and integrated spatial development remains massive. Thus, perpetuating fragmentation, poverty and inequality.

STLM finds itself currently at a juncture where it can continue performing as usual with slight improvement along the way or it can aim for higher level of excellence by strategically positioning the area more aggressively as a competitive spatially integrated investment destination for long term sustainable growth and development.

The Office of the Acting Municipal Manager took the initiative to introduce a framework to guide the development of a longer-term strategic vision for the IDP as STML embarks on the annual IDP review process coupled with finalisation of a long-term development plan (2040 Growth and Development Strategy). The long –term development strategy had to focus on two core pillars which is the Economy and Spatial Transformation.

The Acting Municipal Manager led a Strategic Mapping Workshop on 11 and 12 December 2017 where the crystallization of an implementation plan to position the municipality on a strategic path was undertaken. The strategic intent focuses on two core pillars, namely the economy and spatial transformation.

Fundamental to the analysis and visioning of these two pillars is the need to grow the economy and close the gap on the growth of the area with the revitalisation of existing spaces (Rural areas, Townships, Inner City) and planning of new nodes and settlements, through bulk infrastructure investment and attracting private investments as well as effecting spatial transformation to bring about urban renewal commencing with the new budget cycle in 2018/2019.

The Problem Statement

The local economy has a high dependence on the coal mining industry with little manufacturing and scope for diversification. Coal like all other mining products is subjected to volatile commodity prices. The closing down and scaling down of some of the power station operations has impacted on the local economy. There are many associated environmental risks due to coal mining and coal power stations. There is an over reliance on road for bulk material handling instead of rail.

There is a good proportion of the population in the economically active age grouping, which bodes well for growing the economy. 4 out of 10 people have a matric, this points to a good base for involvement in the economy. However, there is an increasing unemployment rate and the numbers living in poverty is also on the increase. The official unemployment rate (narrow

definition) indicates that 1 in every five persons in the municipal area is unemployed. When considering the youth, the situation is more acute as 1 out of every 3 youth are unemployed.

While there is sound administration and strong institutional capacity, there has been a general deterioration in terms of household services. This core delivery programme is compounded by a limited revenue base. There is a high level of in-migration which puts pressure on housing. The average population growth rate is 4,4%, which indicate a demand for housing. There is lack of technical know-how and financial capacity to implement human settlement projects.

The Economy

This section considers the local economy and includes key issues for consideration as well as exploring opportunities for future growth and development.

Mining

The coal mines in the area are the main employers of local labour. The mining operations supply coal to Eskom for power generation. It is forecast that these mines have a lifespan of 25-35 years. Thus, mining will continue to dominate the local economy.

It is however, necessary to begin to consider and plan for the resultant impact of downscaling and the possible closure of mines and the possible decommissioning of power stations as this impacts on the employment levels and capacity of residents to pay for services. If the local coal is not taken up by Eskom for power generation, then the municipality would need to consider whether there is the necessary infrastructure in place for local coal to be exported to other markets.

Consideration must be made on the environmental impacts of mining especially the air pollution arising from the current mining operations and the power generation stations. Of strategic importance is rehabilitation plans for mining land, with the view to unlocking the value of land and for planning the uses of land in the future post mining.

Innovative alternative solutions for the sustainable mining with the use of new and advance technologies need to be discussed with mining houses. Intergovernmental relations need to focus on the critical issues of power generation and coal mining as the mainstay of the local economy as well as the beneficiation of by-products of coal mining to build up the value chain in manufacturing. If not addressed timeously, the negative possibilities will impact on the revenue base of the municipality as well as result in greater unemployment. There have already been retrenchments with the closures of mines and power plants. In this respect, the Social and Labour Plans (SLPs) of mines need to be linked more intrinsically to the overall growth and development of the municipal area and ensure the re-skilling of workers for new economic activity.

Manufacturing

The only significant manufacturer is Columbus Steel, a manufacturer of stainless steel and the 2nd biggest employer in the municipality. To diversify the economy, the value chain on manufacturing arising from mining by-products needs to be explored for additional opportunities.

If there are opportunities, the following question must be answered - what is needed to support the emergence of beneficiation activities within this sector noting the state and competitiveness of the global industry and how can the current incentives for manufacturing be exploited? In conducting this feasibility assessment, key elements of exploring new opportunities include unpacking beneficiation and competitiveness issues. The feasibility should also consider whether there are other industries linked to metal industry that could be tapped into as a “new” or niche markets within the STLM.

The existence of a steel incubation programme and the current skills base indicates an opportunity to create a steel hub. A clustering approach based on diversification would be needed. To support innovation the linking up of different economic activities both production and services to research activities would be needed. This would have the potential to bring the manufacturing, education, trade and service sectors into one consolidated umbrella. Currently, the metal sector has an established programme in the University of Johannesburg on manufacturing research and development. Links with this programme need to be established.

Agriculture & Rural Development

An updated land audit to identify the owners of land, the yield capacity and crop identification needs to be conducted. This audit will provide a basis from which to explore other agricultural production activities suitable for the land. Furthermore, a study needs to be undertaken to explore what potential exists to create a value chain from production to manufacturing to services to ensure the diversification of the local economy. The study should also focus on technology to assist production as this will have an impact on job numbers and competitiveness of this sector in the medium to long term.

Support to small or emerging farmers is an area that the municipality in partnership with the provincial department of Rural Development and Agriculture could develop into a robust LED programme.

The possibility of the creation of a LED or private enterprise fund to support all emerging businesses must be explored. It could further provide intelligence on access to markets and facilitate the development of infrastructure to support small farmers such as a local produce market.

Cooperative approaches could be explored as a coordination point within the agricultural, and mining sectors while building into fully fledged businesses. The municipality could provide certain resources such as the leasing of land and some expert support in the form of bookkeeping and administrative services.

Small Business Development & Township Economies

Local economic development must focus on facilitating the development of small businesses. While it is good to support small and micro-enterprises operating in the informal economy so that they can enter and survive in the formal economy; but it is of much greater importance to support more mature and viable SMEs to upgrade their products, processes, and levels of

quality, productivity and innovation to enable them to integrate into local, national, and international value chains – to become profitable, productive and performance-driven enterprises.

Small businesses help to drive economic growth, create employment, and are sources of innovation and new ideas. Developing the small business sector in the formal sector by providing appropriate support and a conducive environment for opportunity-driven entrepreneurs must therefore be a policy and implementation priority.

To kick start this process, the “Township Economy” will be stimulated. This means that township based enterprises, will be assisted and formalised to participate in the supply chain processes of government. Youth constitutes a sizeable sector of the population and requires jobs in the future. Thus, the long- term vision should prioritise skills development, especially entrepreneurial skills.

The establishment of an implementing agency to facilitate and develop a more inclusive economy wherein entrants to the economy in manufacturing and services are encouraged, developed and supported through a programme of active engagement and development. This agency should also pursue the required research, strategic level engagements and implementation of strategic projects. Various options should be assessed as to the best form such an entity could take. Such research should consider questions of what entity form options are available, what would be the most effective vehicle and what are the requirements in terms of feasibility and long term sustainability? The implementing agent could be established with funding from the private sector based on a memorandum of understanding and funding agreements. Or it could be based within the Chamber of Business. Such an implementing agent would also develop and maintain a database with relevant information on the economy, businesses and investors. It could manage a fund to support emerging businesses in partnership with the private sector.

Attracting Investments

The film and animation industry, a part of the creative industries, can be attracted into the area given that there is land available and young people who can be trained. This is an area of economic activity to explore for the future growth and development.

Other areas for investment attraction include:

- ✓ Maximising localisation benefits from the ongoing public infrastructure expansion
- ✓ Accelerating land reform and growing the number of successful black farmers participating effectively in the agricultural economy
- ✓ Growing the tourism sector
- ✓ Supporting black-owned industrial firms
- ✓ Leveraging local demand to link into global market supply chains
- ✓ Implementing Special Economic Zones
- ✓ Deepening trade and investment ties with other African countries and with other important growth regions

The core role of the municipality is to create a conducive environment to attract investment and to facilitate investment. An investment strategy which will enable the municipality to stay ahead of the business curve needs to be developed.

Spatial Transformation

Key to transforming the space are:

- ✓ Ensuring the balance between the natural and built environments
- ✓ Developing vibrant living and movement spaces for people
- ✓ Future demand and needs have implications on:
 - space,
 - densities
 - movement capacities
 - infrastructure carrying capacities and
 - ecological carrying capacities to sustain human life
- ✓ Ensuring connectivity to the wider regions
- ✓ Generating and sustaining sufficient bulk water and power requirements
- ✓ Integrating innovative means and technologies
- ✓ Ensuring access and affordability to services
- ✓ Decent housing in integrated neighbourhoods or mixed-use zones

The population is growing at a rapid rate, 4,4% per annum. There is an urgent need to meet the demand for human settlements. This is an opportunity to crowd in public sector investment and embark on an urban renewal programme. There is also a unique opportunity to attract private developers and investors to partner with government to deliver integrated, missed income housing.

A strategic planning programme to map future spatial development with the review of the SDF will take place. The identification new nodes of development must be supported in terms of the broader municipal plan for bulk infrastructure development as well as prioritisation of spending on these areas. With the provision of bulk infrastructure there could be the design financial models to attract investment for infrastructure and development. Coupled to this will be the need to undertake transportation planning and other such planning to accommodate the increase in population.

To kick start the spatial transformation programme and to effect urban renewal an immediate programme to consider developing precincts within the City Centre and Mhluzi would be undertaken with the view to attracting investment and achieving spatial transformation.

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 12: Scheduled Dates for the Mayoral Outreach Meetings for 2018

Month	Mayoral Outreach Meetings
January 2018	
February 2018	25 February 2018
March 2018	
April 2018	29 April 2018
May 2018	
June 2018	24 June 2018
July 2018	
August 2018	26 August 2018
September 2018	
October 2018	28 October 2018
November 2018	
December 2018	09 December 2018

(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 councillor 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 a 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:

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

4.3. Administration services

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

The section will commit to do the following:

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

4.4. Legal services

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

The unit commits to execute the following:

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

The municipality has also developed the following registers:

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

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

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

4.6. Risk management

Section 62(1) (c)(i) of the Municipal Finance Management Act compels the accounting officer to establish and maintain, among others, a system of managing risks faced by the municipality. The STLM has in place a system of risk management for the municipality to provide some assurance that risks across all functions and levels, that may have an impact on the achievement of objectives, are adequately and proactively anticipated and mitigated.

Risk Management processes are coordinated, supported and championed by the Risk Management Department, led by the Chief Risk Officer. The governance model of operation of the STLM's systems of managing risk a decentralized one, wherein departments are responsible for performing risk identification, evaluation, mitigation and reporting processes. STLM's has in place a shared service of Risk Committee and Audit Committee with the District Municipality. The Risk Committee, which comprises of independent external members, is responsible for overseeing the entire risk management system of the municipality. STLM's Audit Committee also supports the Risk Committee in its risk oversight role.

The effective management of risk is prioritised to ensure that business risks across the organisation are identified and managed on an ongoing basis for the achievement of the municipality's "the number one African city in service delivery and good governance". The risk categories have been aligned to the strategic objectives in order to identify those risks that directly affect and/or impede the municipality's ability to achieve those strategic and business objectives.

During the risk assessment process, management took into account the following five (5) key performance areas (KPA's):

- KPA 1: Good Governance and Public Participation
- KPA 2: Municipal Transformation and Organisational Development
- KPA 3: Financial Viability
- KPA 4: Local Economic Development
- KPA 5: Service Delivery and Infrastructure Development
- KPA 6: Spatial and Community Development

Risk management in the municipality is guided and monitored by various committees at Council and administrative levels. These committees include the Senior Management Committee, Risk Management Committee, and the Audit Committee. Additionally, the municipality appointed 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.

Council has adopted the Risk Management Policy, Risk Management Strategy, Risk implementation Plan and Risk registers (strategic and operational) that enable management to proactively identify and respond appropriately to all significant risks that could impact business objectives. In line with the approved Risk Management Policy and Risk Management Strategy, 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.

The top five risks identified in the municipality are as follows:

- Diversion of municipal resources from stated IDP objectives
- Inadequate strategic direction
- Loss and theft of municipal assets
- Insufficient cash resources
- Non-compliance with legislation, by-laws, and policies

4.7. Internal Audit

Internal Audit Function provide an independent, objective Assurance and Consulting Services that add value and improve the municipality's operations. The Functin assist the Municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. The Function evaluate risk exposures relating to the Municipality's governance, operations, and information systems regarding the:

- Reliability and integrity of financial and operational information.
- Effectiveness and efficiency of operations.
- Safeguarding of assets;
- Compliance with laws, regulations, and contracts.

The function comprises of Chief Audit Executive, Senior Internal Auditors and co-sourced Internal Audit Services Providers and it has been established in line with following legislations:

- Municipal Finance Management Act No. 56 of 2003 section 165.
- Internal Audit Framework (IAF) National Treasury Republic of South Africa March 2009 (2nd Edition) section 3.
- International Standards for the Professional Practice Standards effective January 2017
- King III and IV Code Governance Reports

The following policies and procedures have been approved by the shared Audit Committee:

- Internal Audit Charter.
- Internal Audit Methodology
- Three year rolling and Annual Internal Audit Plan

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. Customer care

Access to decent Customer Care is no longer a privilege to be enjoyed by a few, it is now the rightful expectation of all citizens. The municipality want to turn words into action and to ensure that the needs of the community come first and be satisfied. The community need to view and experience Customer Care in an entirely new way.

It is an initiative that aims to ensure that municipal employees are service orientated, strive for excellence in service delivery and commit themselves to continuous improvement in this regard. Steve Tshwete Local Municipality is accountable to our community for the level of service we render. We constantly have to ask ourselves:

- Do we deliver the service standard that we promised?
- Do all citizens have equal access to services that they are entitled to?

- Do we always treat all citizens with courtesy, dignity and respect?
- Are we open and transparent about how we work?
- Do we ensure value for money?
- Are we having a positive impact on our customers?

4.10. Strategies, Objectives and Projects
Communication and Stakeholders Liaison

Public participation		
Strategic Objectives: Continuous respond and communicate with communities		
Performance Objectives	Strategies	Possible Project/ Activities
enhance communications platforms for active public participation in council matters	Provide feedback to community	Report be submitted to Section 79 on matters raised by ward committees. Review of the community participation strategy and ward committee policy
	Encourage long term planning	
	Provide effective administrative support.	Provide pro-forma agendas to ward committees.
To ensure proper coordination of all municipal events	Capacitate Ward Committee Members.	Coordinate training programs for ward committee members.
	Strengthen relations with recognized stakeholders.	To develop a stakeholder database. Annual Mayoral outreach schedule, IDP consultations ward committee and community meeting Annual calender events
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

Communications Marketing, Branding and Media Releases		
Strategic Objectives: Continuous respond and communicate with communities		
Performance Objectives	Strategies	Possible Project/ Activities
Strengthening communication internally and externally	Encourage long term planning Implement programmes as per the approved communication strategy Capacity building on communication and media relations	Develop a five year communication strategy to be reviewed annually Produce internal and external newsletters. Hosting media briefings Communicating through electronic, print, and social media. Conduct media and communication workshop for councillors and management
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 service delivery	Tools of trade	-Purchasing of camera and video kits

Customer care		
Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration		
Performance Objectives	Strategies	Possible Project/ Activities
Utilise council's community facilities to generate income	Facilitate Booking of halls	Revise existing policy Upgrade the existing booking system
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 chatters 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		
Performance Objectives	Strategies	Possible Project/ Activities
Promote council's image through proper events management	Proper coordination of all municipal events	Revise current events management policy Develop annual events calendar

Performance Management System		
Strategic objective: Promote effective governance processes and planning		
Performance Objectives	Strategies	Possible Projects/Activities
Evaluation of projects and programmes of Council	Lobby for the development of a fully fleshed research function within the DSS department	Creation of fully staffed Research Unit Conduct impact studies on projects implemented by the municipality Develop a municipal performance plan (Corporate)
To promote performance measurement and reporting.	Comply with the relevant PMS Legislations and the Municipal PMS framework.	Develop Managers Performance Agreements and Plans. Develop annual and quarterly reports. Cascade Performance Management System.
	Conduct public participation on performance	-annually report on performance during IDP review sessions
	Capacity building for Senior Managers	-Conduct workshops and training on PMS for Senior Managers.
To equip the organization in order to enhance service delivery	Tools of trade	furniture and equipment

Integrated Development Planning		
Strategic Objective: Promote effective governance processes and planning		
Performance Objectives	Strategies	Proposed projects
To guide and informs the municipal planning, budget, management and development actions	Development and revision of Council's Integrated Development Plan.	Develop and implement the IDP process plan Drafting of the IDP document
	Facilitate the Prioritisation of project and programme from the IDP in the municipal budget and PMS process	Departmental strategic makgotla
Develop, strengthen and maintain relationships with relevant stakeholders or role players and other implementing agents	Ensure that internal departments are implanting projects as set out in the IDP	Project steering committee meeting
	Coordinate various meetings with the community, sector departments and private sector on the development, implementation and performance of the IDP	Community consultations IDP rep forum IDP technical steering committee Stakeholder meetings

Internal Audit		
Strategic Objectives: Promote effective governance processes and planning		
Performance Objectives	Strategies	Possible Project/ Activities
To develop and review Internal audit policies and procedures to guide and regulate the internal audit function.	Benchmark current developments of the audit profesion and update policies and procedures.	<ul style="list-style-type: none"> ▪ Review Internal Audit Charter ▪ Review Combined Assurance Framework ▪ Review Internal Audit Methodology
To examine evidence for provision of an independent assessment on governance, risk management and control processes of the municipality. (Assurance Services)	Evaluate compliance with applicable laws, regulations, legislations and the effectiveness of the accounting, financial and related controls	Peform Regularity Audits <ul style="list-style-type: none"> ▪ Peform Compliance Audit ▪ Peform Financial Discipline Audit
	Evaluate the performance management system and information.	<ul style="list-style-type: none"> ▪ Conduct Performance Audits ▪ Peform audit of performance information
	Evaluate ICT governance, general and application controls.	Peform Information Communication Systems Audit

<p>To provide advisory and related service activities and recommend improvement to municipalities' governance, risk management and control processes. (Consulting Services)</p>	<p>Review and recommend improvement on governance, risk management and controls of any process and operation.</p>	<ul style="list-style-type: none"> ▪ Investigations/ Ad hoc management request ▪ Facilitate and coordinate audit committee activities ▪ Facilitate and coordinate Technical committee activities. ▪ Training and Development Program ▪ Annual Maintenance of audit software. ▪ Monitor implementation of internal and external audit findings.
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Risk Management		
Strategic Objectives: Promote effective governance processes and planning		
Performance Objectives	Strategies	Possible Project/ Activities
<p>To facilitate the risk management processes</p>	<p>Coordinate risk management processes</p> <p>Ensure Enterprise-wide business continuity</p>	<p>-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</p>
	<p>Capacity building</p>	<p>Coordinate trainings on risk management</p>

Legal and Administration		
Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration		
Performance Objectives	Strategies	Possible Project/ Activities

Promoting institutional efficiency	<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 in order to enhance service delivery	Tools of trade	<p>-Furniture and equipment</p> <p>- Vehicle</p>

Property Valuations Services		
Strategic Objectives: Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Performance Objectives	Strategies	Possible Project/ Activities
<p>Provide a fair and equitable basis for rating of properties</p> <p>Provide general valuation services to council</p> <p>Promoting development through alienation of council owned land</p>	<p>Provide values for all properties</p> <p>Implement Special Development framework proposals</p> <p>Analysis possible alienation in terms of the SDF</p>	<p>-Compile general valuation roll</p> <p>-Compile annual supplementary valuation rolls</p> <p>-Aerial photos, Pictometry and oblique imagery</p> <p>-Conduct Adhoc valuations</p> <p>Implement council's resolutions on land development</p> <p>-Policy proposals</p>
To equip the organization in order to enhance service delivery	Tools of trade	-camera

Information, Communication and Technology
Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration

Performance Objectives	Strategies	Possible Project/ Activities
<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>	<p>-Provide ICT Equipment.</p> <p>-Improve ICT infrastructure, Interconnections and VOIP.</p> <p>-To continuously review business continuity plan</p>	<p>-Procurement of additional and replacement of VOIP phones and equipment.</p> <p>- Airdown blowers</p> <p>-backbone infrastructure and VOIP</p> <p>-Procurement of virtual call manager.</p> <p>-Testing of DRP.</p> <p>-Procurement of SAN for increasing electronic information storage capacity.</p> <p>-Establishment of tertiary disaster recovery site.</p> <p>-Roll out of optic fibre for broadband access and speed.</p> <p>-Procurement of ICT equipment 2 way radios and new server and computer system</p> <p>-Procurement of ICT tools (watt meter, volt meters, ladders, range set, etc.)</p> <p>-Procurement of memory.</p>
To ensure ICT equipment and services are provided	-Upgrading of software as required.	
.		<p>Reviewal of firewall configurations, antivirus and antispyware on emails.</p> <p>Security upgraded server rooms.</p> <p>Continuously upgrade Internet & email facilities.</p> <p>Adoption of CGICTPF.</p> <p>Approval of ICT Policies.</p> <p>Development of a replication site or enter into a hosted services contract.</p>
	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		
Performance Objectives	Strategies	Possible Project/ Activities

To equip the organization in order to enhance service delivery	Tools of trade	-furniture and equipment
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Office of the Executive Mayor		
Strategic Objectives: Maintain good governance and accountability of council		
Performance Objectives	Strategies	Possible Project/ Activities
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 -Speaker's vehicle

4.11. 2018/19 Capial Projects

KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic goal: Promote Good Governance

FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2018/19	APPROVED 2019/20	APPROVED 2020/21	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	P1900120:	Indoor Sound System:	MP313	Purchased system	Indoor Sound System:	70,000.00	-	-	CRR (REV)
Mayor and Council	P0008296	executive support vehicle	MP313	Purchased vehicle	vehicle	-	-	800,000	CRR
Mayor and Council	P1900121	Replace Chairs in Council Chambers	MP313	number of chairs replaced	replace council chamber chairs	300,000.00			CRR (REV)
Mayor and Council	P1900024	Vehicle for Speaker	MP313	Purchased vehicle	vehicle	700,000	-	-	CRR
Administrative and Corporate Support	P1000118	bulk filing cabinets	MP313	equipment purchased	one bulk filer for records office & two for contract management (legal)	400,000	180,000	180,000	CRR (REV)
Administrative and Corporate Support	P1400119	replace vehicle	MP313	Purchased vehicle	LDV	-	300,000	-	CRR
Administrative and Corporate Support	P1400120	new vehicle	MP313	Purchased vehicle	purchase 7 seater vehicle	300,000	-	-	CRR
Administrative and Corporate Support	P1000155	Replace Furniture & Office Equipment	MP313	Replaced furniture	Furniture & Office Equipment	50,000	10,000	10,000	CRR
Community Halls and facilities	P0008187	polisher	29	Purchased polisher	doornkop community hall	-	50,000	-	CRR (REV)
Community Halls and facilities	P0900181	furniture	1; 3; 10; 18; 24; 2	Number of chairs purchased	200 chairs for the halls	200,000	150,000	160,000	CRR (REV)
Community Halls and facilities	P1000255	alarm system	29	Installed alarm system	doornkop community hall	-	61,000	-	CRR (REV)
Community Halls and facilities	P1400067	new mpcc	9	Constructed MPCC	somaphepha	10,000,000.00	7,000,000.00	-	MIG
Community Halls and facilities	P1400069	new mpcc	6	Constructed MPCC	Rockdale	500,000	12,000,000	12,000,000	MIG
Community Halls and facilities	P1500053	generators	MP313	Purchased generator	generator at adelaide thambo mpcc	800,000	800,000	-	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	600,000	600,000	-	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)	550,000	400,000	400,000	CRR

KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic goal: Promote Good Governance

FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2018/19	APPROVED 2019/20	APPROVED 2020/21	FUNDING SOURCE
Community Halls and facilities	P1900051	Upgrade Elec Adelaide Thambo MPCC (161/...)	24	Upgraded hall	Upgrade hall	2,900,000	-	-	CRR
Community Halls and facilities	P1900001	New MPCC Kwazamokuhle (161)	1	Finalized designs	Planning and design	500,000	-	-	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	CRR
Information Technology	P0008003	server - new it systems	MP313	Number of server purchased	1 exchange server and addination domain controller	-	360,000	400,000	CRR
Information Technology	P1900043	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	-	CRR (REV)
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	200,000	250,000	CRR
Information Technology	P0008197	computer systems	MP313	Number of computers purchased	50 computers in dirrefent departments @ r12900	550,000	560,000	580,000	CRR (REV)
Information Technology	P0008198	printers	MP313	Number of printers purchased	8 printers for variuos users	30,000	30,000	30,000	CRR (REV)
Information Technology	P0008199	scanners	MP313	Number of scanners procured	3 mid volume scanners procured; 1 x scm admin	150,000	150,000	30,300	CRR (REV)
Information Technology	P1000193	projector & screen	MP313	Number of screen and project purchased	1 mobile screen and projector	-	15,000	-	CRR (REV)
Information Technology	P1100042	furniture	MP313	Purchased furniture	furnisher for two (2) help desk personnel	50,000	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	CRR (REV)
Information Technology	P1200016	laptops	MP313	Number of laptops purchased	laptops for 17 officials and councillors @ r15800	150,000	150,000	150,000	CRR (REV)

KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic goal: Promote Good Governance

FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2018/19	APPROVED 2019/20	APPROVED 2020/21	FUNDING SOURCE
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	CRR (REV)
Information Technology	P1200020	airconditioners	MP313	Purchased air conditioner	air down blowers for server room	-	-	200,000	CRR
Information Technology	P1900055	Telephone & Call Management Systems	MP313	Installed system	Telephone & Call Management Systems	440,000	-	-	CRR
Information Technology	P1900056	Detection & Network Vulreability System :	MP313	Installed system	Detection & Network Vulreability System :	800,000	-	-	CRR
Information Technology	P1900057	IT infrastructure Monitoring System	MP313	Installed system	IT infrastructure Monitoring System	-	360,000	-	CRR
Information Technology	P1900058	Biometrics Access Control	MP313	Installed access control	Biometrics Access Control	85,000	-	-	CRR
Information Technology	P1900102	Fibre connection:	MP313	Purchased equipment	Fibre connection:	2,400,000.00	-	-	CRR
Information Technology	P1900103	High Mast Communication Tower:	MP313	Purchased equipment	High Mast Communication Tower:	180,000.00	-	-	CRR
Information Technology	P1900104	Plotter:	MP313	Purchased equipment	Plotter:	75,000.00	-	-	CRR
Information Technology	P1900105	Digital camera:	MP313	Purchased equipment	Digital camera:	10,000.00	-	-	CRR
Information Technology	P1900106	Safe:	MP313	Purchased equipment	Safe:	100,000.00	-	-	CRR
Information Technology	P1900107	Call Manager system	MP313	New system	Call Manager system	2,500,000.00	-	-	CRR
Information Technology	P1900108	Replace High volume Dot Matrix printer at Data:	MP313	Replaced equipment	Replace High volume Dot Matrix printer at Data:	160,000.00	-	-	CRR
Information Technology	P1900111	24 Hour Control Room System:	MP313	New system	24 Hour Control Room System:	3,000,000.00	-	-	CRR

KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic goal: Promote Good Governance

FUNCTION	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2018/19	APPROVED 2019/20	APPROVED 2020/21	FUNDING SOURCE
Risk management	P1900098	Risk Management system	Mp313	Procured system	Risk management system	320,000.00	-	-	CRR
Risk management	P1900099	New Digital camera	Mp313	Purchased equipment	Digital camera	9,500.00	-	-	CRR

CHAPTER 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

5.1. Introduction

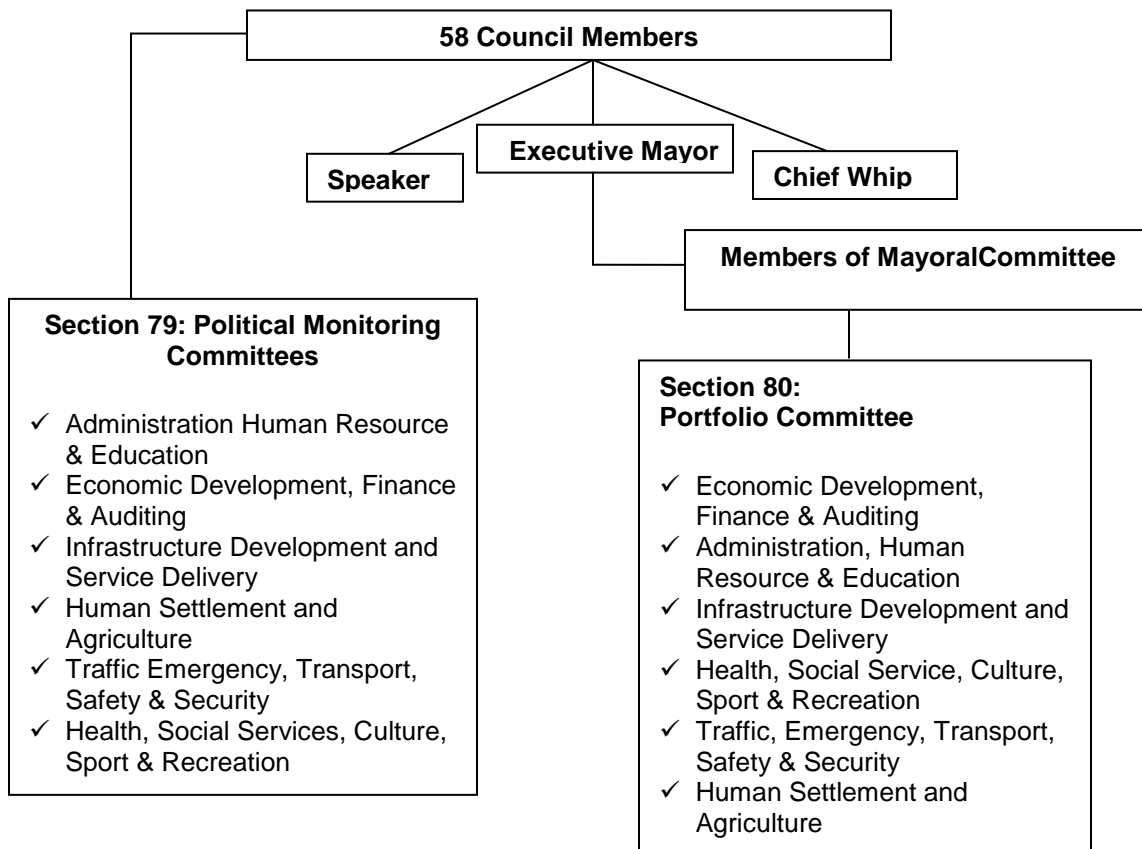
This chapter articulates the broad institutional framework of Steve Tshwete LM as well as its governance model.

5.2. Political Structure

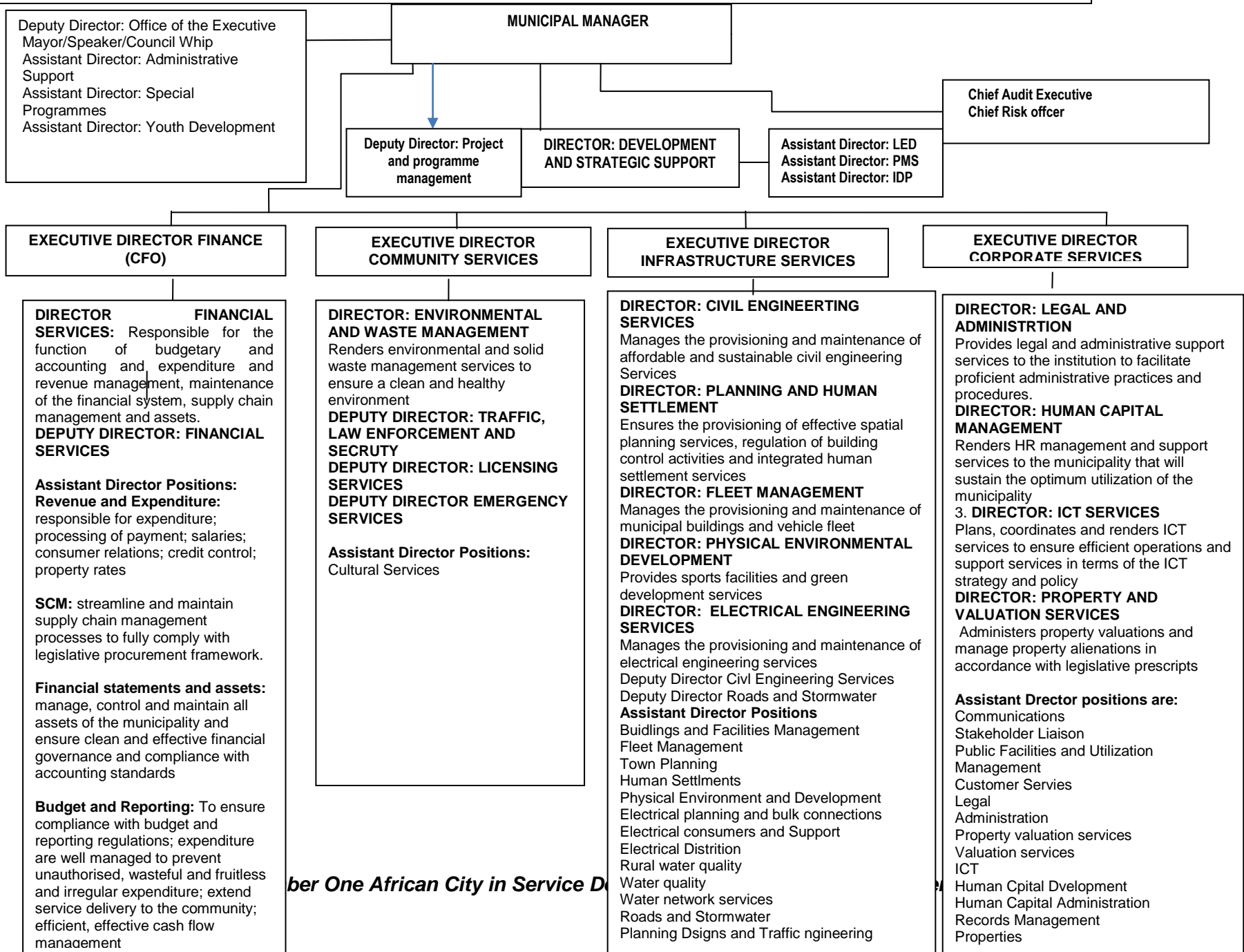
The political structure of Steve Tshwete Local Municipality is comprised of the Executive Mayoral System that is structured as follows:

- 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 15: Political Governance Structure



5.3. 2017/22 Approved Executive and Organisational Structure



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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 30 April 2018 stands at 1590 posts. About 1398 posts were field and only 192 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.

• **2017/18 Training Report**

Occupational Levels	Females				Males				PWD	Total
	A	C	I	W	A	C	I	W		
Legislators										0
Managers	1				2					3
Professionals	1	1			10					12
Technicians and Trade Workers	7				54					61
Community and Personal Service Workers										
Clerical and Administrative Workers	28	3	1	2	10			1		45
Sales and Service Workers	5				33			1		39
Machinery Operators and Drivers										
Elementary Occupations	2				53			1		56
TOTAL PERMANENT	44	4	1	2	162			3		216
Temporary employees										
GRAND TOTAL	44	4	1	2	162			3		216

• **2018/19 Planned Trainings and Budget Estimates**

NUMBER OF PEOPLE TO BE TRAINED	TYPES OF TRAININGS	BUDGET (Estimate)	ACTUAL EXPENDITURE	SOURCE OF FUNDING
719	National Certificate: Ward Committee Governance 57823, Leadership Development, Advanced Diploma Project Management, Youth Development, ISO18001, Risk Management Process, MCSA, Comptia Security, Introduction to Quality, Learnership Civil engineering, TLB, Advanced Auto CAD, Learnership Electrical engineering, Learnership Water Process Controller, Chlorine Handling, Auto CAD, ITIL Foundation, MS Excel Advanced, Call Centre Course, Risk Based Auditing, Fire Investigation, Fire Officer 1, Herbicide and Pesticide Operator, Chainsaw Operator, Front End Loader & TLB Operator, Life guard Course, Learnership Process Controller Supervision, Swimming Pool Management, Basic Electricity, Electrical Engineering Trade Test, Cable joining, Waste Management, Welding, Supervisory Management, Occupational certificate: Fire Fighter, Municipal Financial Management Programme (MFMP), Report Writing Advanced, MS Word Advanced, Municipal Governance, NC: OD ETDP_50334,	R2300000.00		Municipal Budget;

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(iii) Employment Equity

The Municipality will continue with the transformation process until our environment and the administration fully reflects our current demography through its Employment Equity plan 2013/2018 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 2016/17 financial year. Table below indicates the demographic profile of Steve Tshwete Municipality as aligned to the Statistic South Africa, expressed in percentages.

Table 13: Race and Gender Profile

GROUP	MALE	FEMALE	TOTAL %
Black	61.1%	31.34%	92.4
Colored	0.8%	1.6 %	2.4
Asian	0%	0.3%	0.3
White	2.25 %	2.61%	4.9
Total	64.15%	35.85 %	100

Table 14: Equity Targets and Status Quo at the Three Highest Levels in the Municipality for the Period of 2016-2018

LEVEL 0-3		
DESIGNATED GROUPS	TARGET	STATUS QUO
Black	30	38
Women	18	19
Disabled	1	0
ORGANISATIONAL LEVEL		
Black	984	1313
Women	514	495
Disabled	24	24

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

Table 15: 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	2	1	1	0		0	0	0	1	1		0	1	0	1	1	6	3
Senior management	21	21	2	1	1	0	2	7	14	14	1	0	0	0	1	3	42	46
Professionally qualified and experienced specialists and mid-management	25	39	3	2	0	0	3	6	24	27	2	3	1	1	3	6	60	84
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	174	162	8	1	7	0	21	17	154	103	19	3	15	3	18	14	416	303
Semi-skilled and discretionary decision making	110	131	15	5	5	0	15	1	95	128	15	13	4	0	11	11	270	289
Unskilled and defined decision making	250	489	31	2	10	0	30	0	200	160	19	3	5	0	23	1	568	655
TOTAL PERMANENT	582	843	60	11	23	0	71	31	488	433	55	22	26	4	57	36	1326	1380
Temporary employees																		
GRAND TOTAL	582	843	60	11	23	0	71	31	488	433	55	22	26	4	57	36	1326	1380

5.5. Strategies, Objectives and Projects

Human Capital Management		
Strategic Objectives: Develop and enhance human capital services to maximise service delivery		
Performance Objectives	Strategies	Possible Project/ Activities
Provision of transformation, training and human capital management services	Capacitate employees in line the WSP	Develop WSP and implement the training as planned
	Promote the Wellbeing of staff	Provide EAP services
	Effective and feasible organisational structure	Maintain and Review the organisational structure (structured gets updated monthly but gets reviewed 3 yearly)
	Attract and retain competent workforce	Review HR policies Implement Employment Equity Plan Review Recruitment, Job Evaluation, Benefits Management Systems
	Maintain a safe and healthy working environment	Review Policy Conduct OHS Audit Inspections Conduct OHS Committee Meetings Conduct Safety Talks
	Continue to maintain a healthy relationship with Labour through continuous engagement	Conduct LLF Meetings Conduct HRD Meetings Conduct Staff Wellness Meetings
To equip the organization in order to enhance service delivery	Tools of trade	-Furniture and equipment

5.6. 2018/19 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 2018/19	APPROVED 2019/20	APPROVED 2020/21	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	3,500	-	-	CRR (REV)
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CHAPTER 6. FINANCIAL VIABILITY

6.1. Introduction and Background

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

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

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

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

6.2. 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:

6.2.1 Revenue Enhancement Strategy

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

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

The following actions are considered:

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

6.2.2 Asset Management Strategies

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

The managing of the assets must address the following:

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

6.2.3. Financial Management Strategies

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

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

6.2.4. Operational Financing Strategies

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

The strategies are:

- Ensure integrity of billing systems and accuracy of accounts.
- Eliminating spending on non-priority items.
- Ensure 100% spending of government conditional grants to prevent withholding of equitable share.

- Standardize chart of accounts.
- Effective cash flow management to ensure continuously a sufficient and sustainable cash position.
- Enhance budgetary controls and financial reporting.
- Direct available financial resources towards meeting the projects as identified in the IDP.
- To improve supply chain management processes in line with regulations.

6.2.5. Capital Financing Strategies

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

The strategies are:

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

6.2.6. Cost-Effective Strategy

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

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

The strategies are:

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

6.2.7. Measurable Performance Objectives for Revenue

The key performance indicators for revenue are:

- To maintain the debtors to revenue ratio below 10%.
- To maintain a debtors payment rate of above 98%.

- To ensure that the debtors return remain under 40 days.

6.3. 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 2018/2019 to 2022/2023 as per the Division of Revenue Act (DORA) has a projected increase of 9% 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 with 8%.
- (g) Sanitation and refuse tariffs are projected to increase in average with 5%.

1. Operating Revenue

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

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

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

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

The revenue forecast of R1,5-billion for the 2018/2019 financial year reflects an increase of 10% and increases to R1,9-billion in the 2020/2023 financial year.

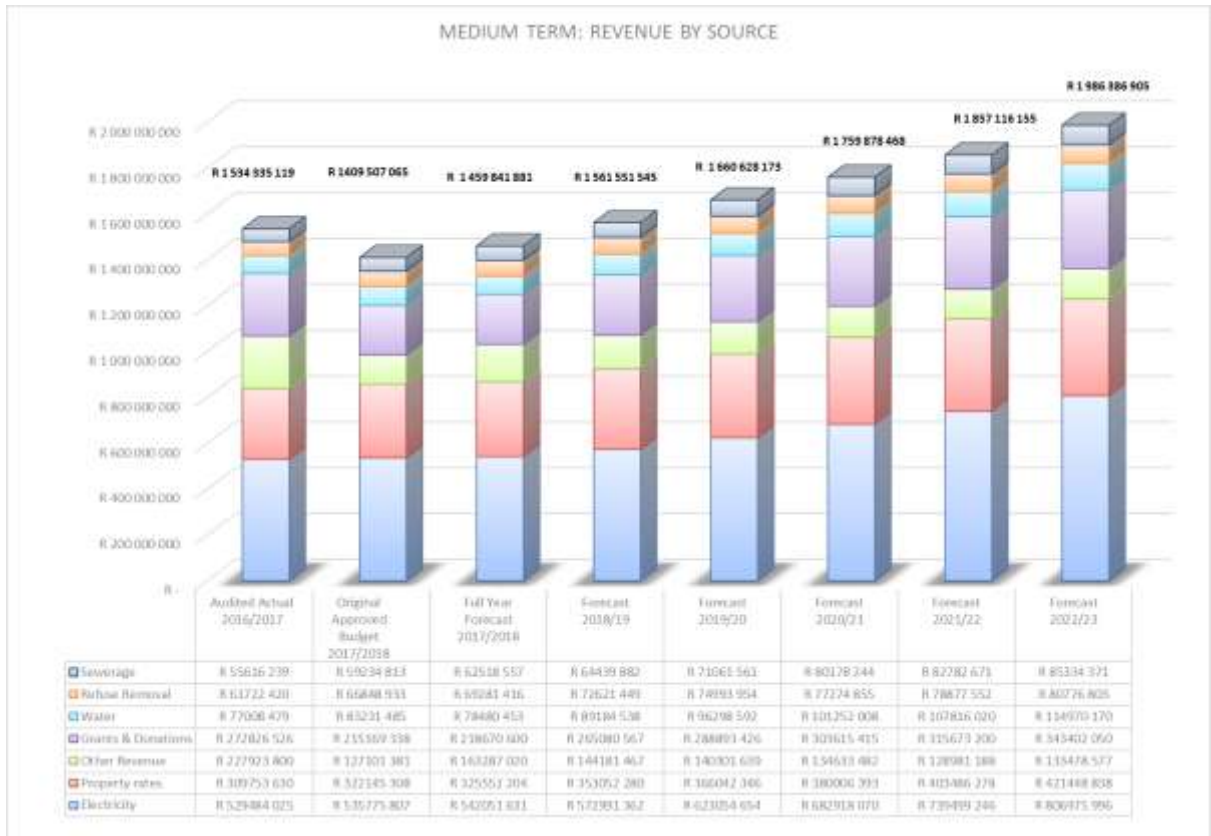
In average service charges jointly comprise 53% of the total revenue, property rates 21% and government grants and donations 17%, whilst other revenues constitute 9%. Other revenues mainly consist out of sale of erven, surface rentals, interest earned and so forth.

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:

	2018/2019	2019/2020	2020/2021
<u>Operating Grants</u>			
▪ Finance Management Grant	1 700 000	1 700 000	1 700 000
▪ Equitable Share	179 370 000	200 511 000	277 065 000
▪ Expanded Public Works Programme	1 881 000	-	-
▪ Nkangala District Municipality	20 000 000	20 989 121	10 989 120
▪ <u>Capital Grants</u>			

▪ Municipal Infrastructure Grant	48 740 000	49 716 000	52 415 000
▪ A Integrated National Electricity Programme	9 000 000	14 720 000	9 600 000
▪ S Expanded Public Works Programme	2 412 800	-	-

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



2. Tariff Setting

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

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

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

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

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

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

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

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

A new valuation roll will 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.

3. Credit Control and Debt Collection

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

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

4. Protecting the Poor

The equitable share allocation is mainly used to provide free basic services to approximately 17 800 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 47,00
Free basic water per month	10 kl	R 38,68
Free refuse and sewerage per month	Free	R 234,15
Free assessment rates per month (average property valuation R85 000)	Free	R 232,75
	Total	R 522,58

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.

5. Investments

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

It is projected that investments will decline to R415-million by 30 June 2018 and decrease to R383-million as the capex programme is implemented.

TABLE 1 REVENUE BY SOURCE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)				
	Audited Actual 2016/2017	Approved Budget 2017/2018	Full Year Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023
	A	B	C	D	E	F	G	H
Property rates	309 753 630	322 145 308	325 552 204	353 052 280	366 042 346	380 006 393	403 486 278	421 448 838
Service charges:								
Electricity revenue from tariff billings	529 484 025	535 775 807	542 051 631	572 991 362	623 054 654	682 918 070	739 499 246	806 975 996
Water revenue from tariff billings	77 008 479	83 231 485	78 480 453	89 184 538	96 298 592	101 252 008	107 816 020	114 970 170
Sanitation revenue from tariff billings	55 616 239	59 234 813	62 518 557	64 439 882	71 061 561	80 178 244	82 782 671	85 334 371
Refuse removal from tariff billings	61 722 420	66 848 933	69 281 416	72 621 449	74 993 954	77 274 855	78 877 552	80 776 803
Rental of facilities & equipment	15 239 388	13 975 123	14 157 111	15 989 557	16 842 125	17 742 442	18 693 249	19 707 452
Interest earned – external investments	47 867 886	30 871 200	34 871 200	35 071 200	35 421 912	35 776 131	36 133 892	36 495 231
Interest earned – outstanding debtors	3 425 188	3 153 157	3 596 892	3 414 027	3 653 011	3 908 719	4 182 330	4 475 088
Fines	18 316 692	11 697 925	13 085 434	18 601 491	19 532 266	20 517 386	21 549 144	22 631 245
Licenses & permits	8 799 652	8 636 500	7 771 300	9 045 690	9 497 009	9 971 203	10 468 887	10 991 577
Income from Agency Services	20 345 495	-	-	20 331 648	21 348 230	22 415 640	23 312 265	24 244 750
Government grants & subsidies – Operating	141 123 061	162 864 618	165 883 880	186 076 767	205 456 305	232 707 895	253 672 900	278 760 050
Government grants & subsidies – Capital	49 604 679	52 304 720	52 304 720	79 003 800	83 437 121	70 907 520	62 000 300	64 642 000
Public contributions	82 098 786	-	482 000	-	-	-	-	-
Other revenue	110 352 806	58 617 476	89 649 833	41 727 854	34 007 086	24 301 961	14 641 421	14 933 234
Gain on disposal of property, plant & equipment	3 576 693	150 000	155 250	-	-	-	-	-
Total Revenue by Source	1 534 335 119	1 409 507 065	1 459 841 881	1 561 551 545	1 660 646 172	1 759 878 467	1 857 116 155	1 986 386 805

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 8% over the next five (5) years.

The operating expenditure has increased by 7,7% against the adjusted budget in the 2017/2018 financial year. The operating expenditure forecast equates to R1,5-billion in the 2018/2019 financial year and escalates to R1,9-billion in the 2022/2023 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 R2,6-billion over the next five (5) years with an average rate increase of 7%.

Finance charges increase from R14,1-million in the 2017/2018 financial year to R154,3-million in the 2022/2023 financial year and constitute 2,6% of operating expenditure. This includes projections to take up a new external loan facility of R350-million over the next three (3) years.

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

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

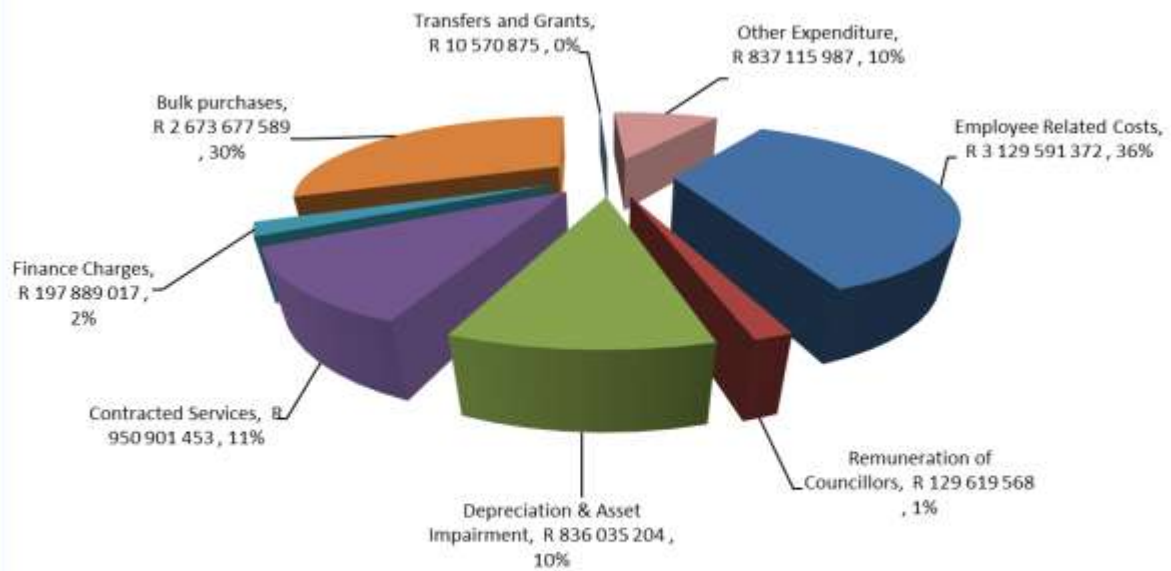
The electricity vote remains the largest contributor to operating expenditure at 36% followed by corporate services at 9% and roads and storm water at 7%.

Depreciation accounts for 9% of the expenditure budget, being an amount of R162,6-million and increases to R170,8-million by 2022/2023 financial year.

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

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

OPERATING EXPENDITURE BY TYPE FOR NEXT FIVE YEARS FORECAST



MEDIUM TERM: OPERATING EXPENDITURE BY VOTE

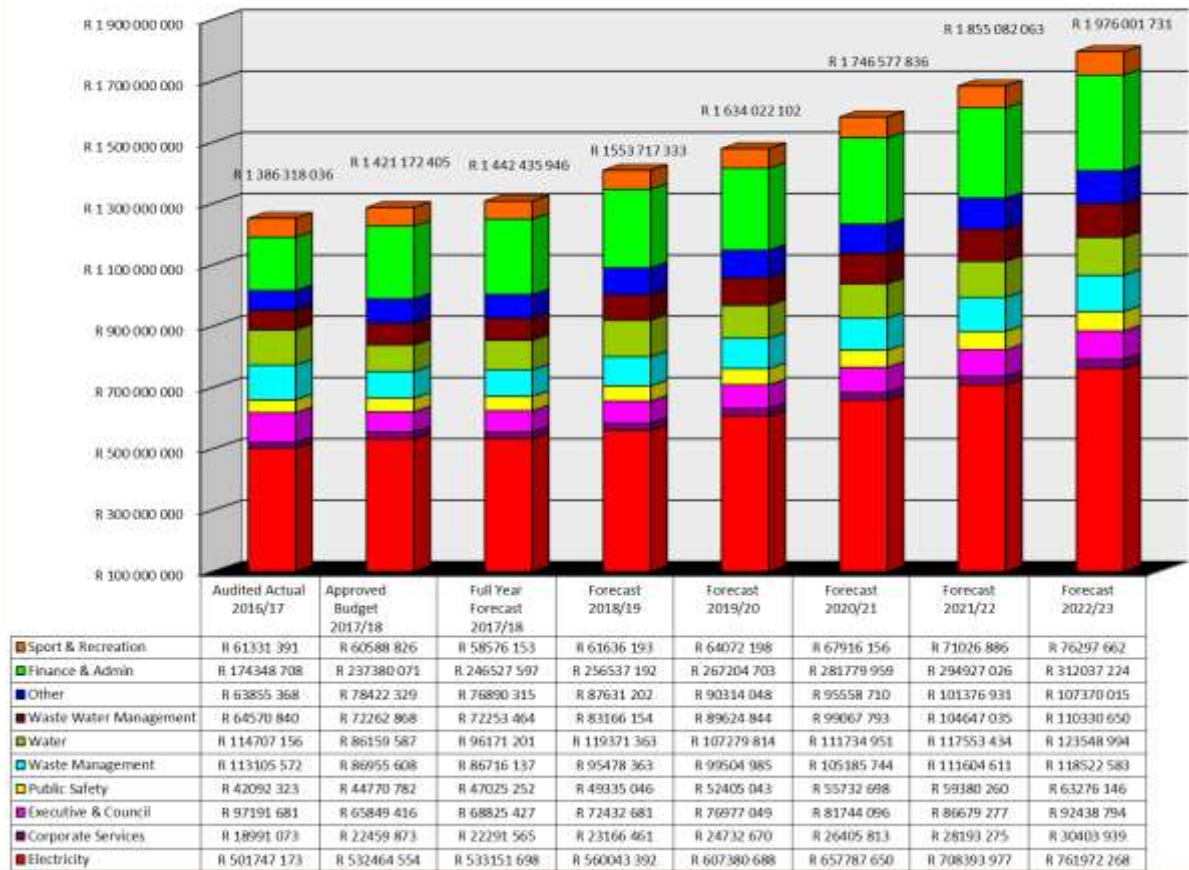


TABLE 2 OPERATING EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)				
	Audited Actual 2016/2017	Approved Budget 2017/2018	Full Year Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023
	A	B	C	D	E	F	G	H
Executive & Council	97 191 681	65 849 416	68 825 427	72 432 681	76 977 049	81 744 096	86 679 277	92 438 794
Finance & Administration	174 348 708	237 380 071	246 527 597	256 537 192	267 204 703	281 779 959	294 927 026	312 037 224
Licensing & Regulation	18 991 073	22 459 873	22 291 565	23 166 461	24 732 670	26 405 813	28 193 275	30 403 939
Planning & Development	14 001 268	20 674 583	20 961 728	24 660 923	24 188 785	25 714 535	27 330 165	29 052 274
Health	4 502 984	6 279 054	5 413 940	7 127 249	7 537 884	7 967 089	8 423 697	8 909 232
Community & Social Services	33 339 870	37 377 910	37 151 654	42 489 914	44 359 685	46 716 766	49 452 912	52 159 964
Housing	12 011 246	14 090 782	13 362 993	13 353 116	14 227 694	15 160 320	16 170 157	17 248 545
Public Safety	42 092 323	44 770 782	47 025 252	49 335 046	52 405 043	55 732 698	59 380 260	63 276 146
Sport & Recreation	61 331 391	60 588 826	58 576 153	61 636 193	64 072 198	67 916 156	71 026 886	76 297 662
Environmental Protection	-	-	-	-	-	-	-	-
Waste Management	113 105 572	86 955 608	86 716 137	95 478 363	99 504 985	105 185 744	111 604 611	118 522 583
Waste Water Management	64 570 840	72 262 868	72 253 464	83 166 154	89 624 844	99 067 793	104 647 035	110 330 650
Road Transport	134 376 751	133 858 491	134 007 137	144 919 286	154 526 060	163 664 266	171 299 351	179 803 456
Water	114 707 156	86 159 587	96 171 201	119 371 363	107 279 814	111 734 951	117 553 434	123 548 994
Electricity	501 747 173	532 464 554	533 151 698	560 043 392	607 380 688	657 787 650	708 393 977	761 972 268
Total Operating Expenditure by Vote	1 386 318 036	1 421 172 405	1 442 435 946	1 553 717 333	1 634 022 102	1 746 577 836	1 855 082 063	1 976 001 731
OPERATING SURPLUS/(DEFICIT)	148 017 083	(11 665 340)	17 405 935	7 834 212	26 624 070	13 300 631	2 034 092	10 385 074

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 R2,2-billion whilst the forecasted capital expenditure based on the projected availability of funding amounts to R1,7-billion.

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

	2018/2019	2019/2020	2020/2021
Government grants & District	88 203 800	88 437 120	70 907 520
External loans	153 224 424	187 121 998	160 536 700
Cash backed internal reserves	132 981 320	113 843 530	102 446 105
	374 409 544	389 402 558	333 890 325

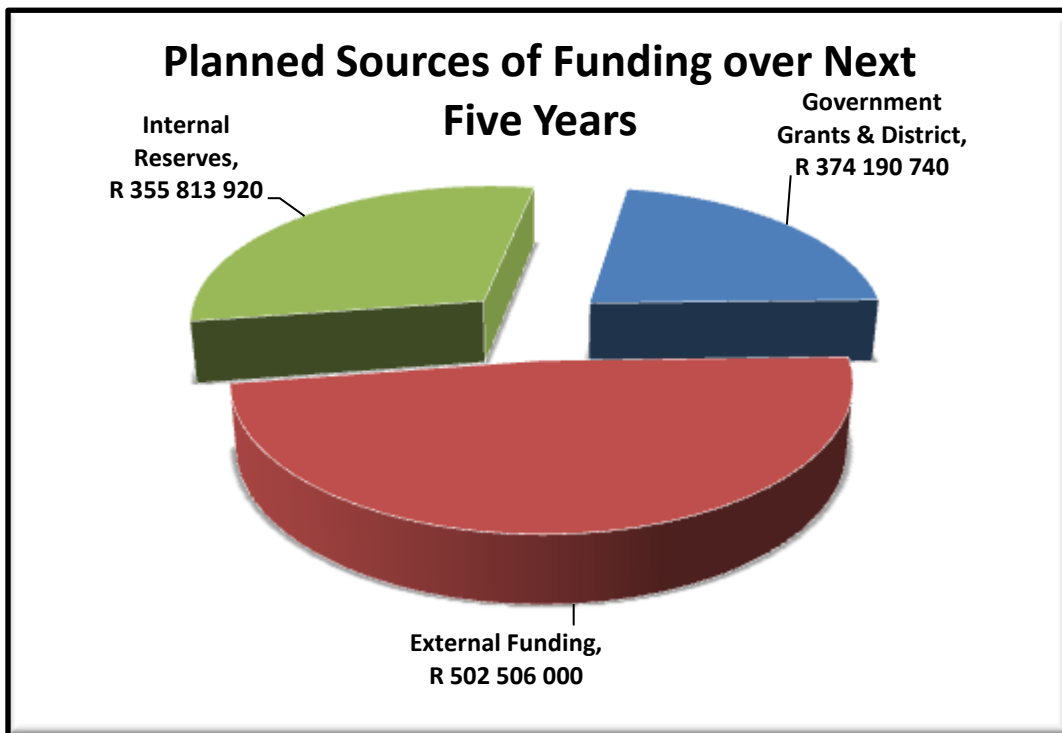
As indicated in the previous financial year the Council's internal reserves are still under pressure resulting that external funding needed to be obtained to supplement the capital budget to address the huge demands in the IDP for essential expanding of basic services and upgrading of bulk infrastructure.

For the next three (3) years a new external loan of R500,8-million must be secured. The projected outstanding external loans for 30 June 2015 amount to R150,5-million which constitutes 10,6% of total operating revenue. This is an indication that the municipality will be able to borrow additional funding for the medium term before reaching the over-borrowed limit by 30 June 2018.

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

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

According to the above table capital expenditure financed through government grants constitutes 22% whilst cash backed internal reserves constitutes 30% 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 73% of the capital programme is allocated to infrastructure development and 27% for community and institutional requirements over the next five (5) years.

The capital expenditure programme is graphically presented as follows:

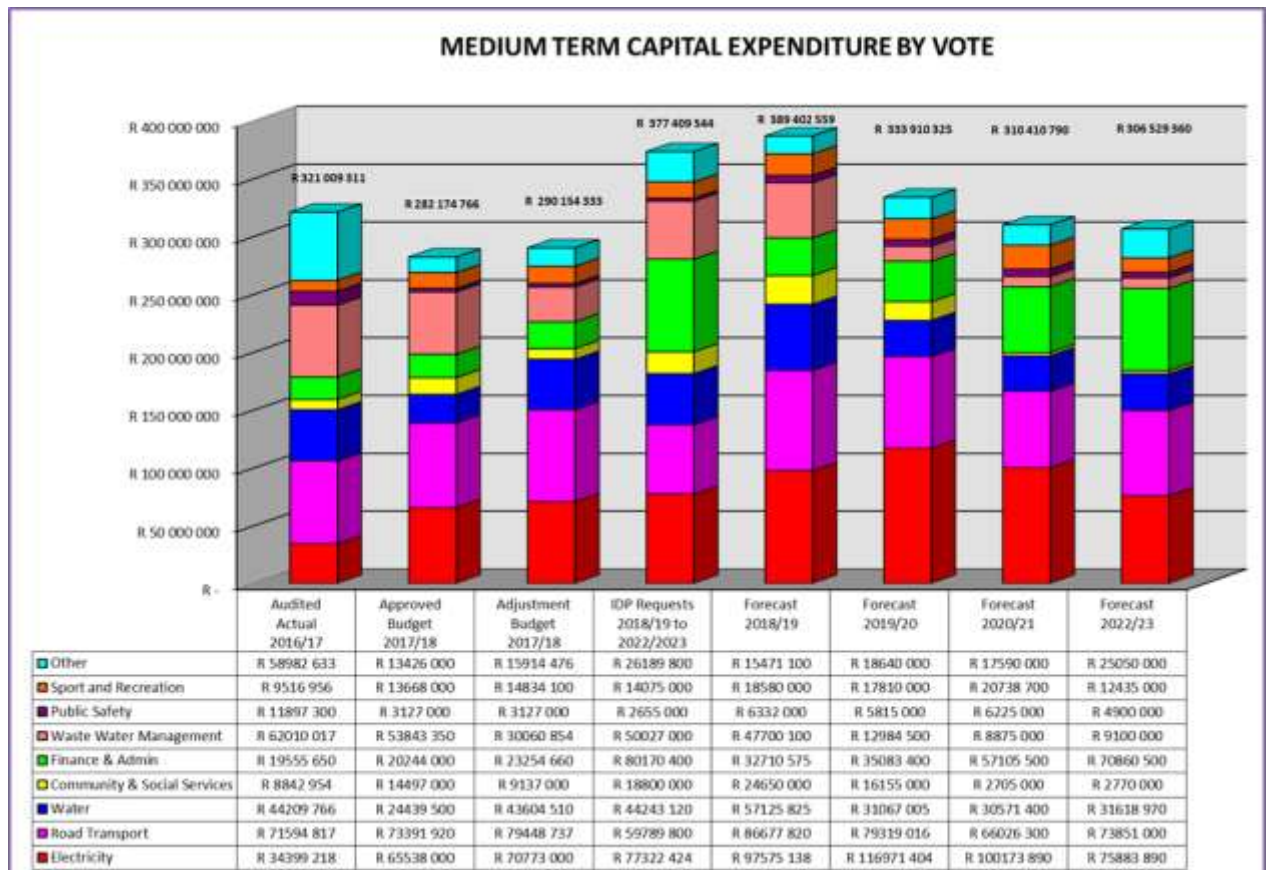


TABLE 3 CAPITAL EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)					
	Audited Actual 2016/2017	Approved Budget 2017/2018	Adjustment Budget 2017/2018	IDP Requests 2018/2019 2022/2023	Forecast 2018/2019	Forecast 2019/2020	Forecast 2020/2021	Forecast 2021/2022	Forecast 2022/2023
	A	B	C	D	E	F	G	H	I
Executive & Council	2 824 470	223 000	223 000	7 358 500	700 000		800 000		700 000
Finance & Administration	19 555 650	20 244 000	23 254 660	145 271 185	80 170 400	32 710 575	35 083 400	57 105 500	70 860 500
Licensing & Regulation				2 076 000	1 137 000	2 580 000	65 000	400 000	60 000
Planning & Development	37 059 970	233 000	310 800	1 626 000	7 000			-	-
Health	113 134		199 700	1 950 000	1 005 000		1 050 000		1 100 000
Community & Social Services	8 842 954	14 497 000	9 137 000	111 568 675	18 800 000	24 650 000	16 155 000	2 705 000	2 770 000
Housing	583 280	365 000	727 000	2 642 850	742 800	450 000	480 000	530 000	550 000
Public Safety	11 897 300	3 127 000	3 127 000	86 943 250	2 655 000	6 332 000	5 815 000	6 225 000	4 900 000
Sport & Recreation	9 516 956	13 668 000	14 834 100	103 321 575	14 075 000	18 580 000	17 810 000	20 738 700	12 435 000
Environmental Protection	-	-	-	-	-	-	-	-	-
Waste Management	18 401 779	12 605 000	14 453 976	97 343 350	23 735 000	15 021 100	16 310 000	17 060 000	22 700 000
Waste Water Management	62 010 017	53 843 350	30 060 854	273 852 670	50 027 000	47 700 100	12 984 500	8 875 000	9 100 000
Road Transport	71 594 817	73 391 920	79 448 737	557 711 319	59 789 800	86 677 820	79 319 016	66 026 300	73 851 000
Water	44 209 766	24 439 500	43 604 510	248 053 507	44 243 120	57 125 825	31 067 005	30 571 400	31 618 970
Electricity	34 399 218	65 538 000	70 773 000	611 533 075	77 322 424	97 575 138	116 971 404	100 173 890	75 883 890
Total Capital Expenditure by Vote	321 009 311	282 174 770	290 154 337	2 251 251 956	374 409 544	389 402 558	333 910 325	310 410 790	306 529 360
Total Capital Expenditure Forecast									1 714 662 577

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

6.8. Strategies, Objectives and Projects

Financial Viability and Sustainability		
Strategic Objectives: To manage the finances of the municipality to ensure financial viability		
Performance Objectives	Strategies	Possible Project/ Activities
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.
	-Monthly implementation and adherence to credit control policy and procedures.	-% decrease in doubtful outstanding debts -% of amounts billed collected -% of debtors to revenue ratio
	-Implement supplementary valuations and new valuation roll.	-% of supplementary taxes implemented
	-Implement and revise Indigent policy annually.	% of Households with access to free basic services
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.
	-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.
	-Maintain unqualified audit report	-Obtain unqualified audit opinion. -Submit credible AFS with no material misstatements by Aug of each year.
To ensure compliance with budget and reporting regulations	-Ensure compliant section 71 in-year reports	-Number of compliant In-year section 71 reports submitted on time. -Developed and maintain register to ensure legal compliance
	-Ensure annual budget is compliant and approved by 31 May	-% compliance to budget & reporting regulation framework -Submit and approve budget by 31 May annually -Submit and approve SDBIP by 28 June annually

To streamline supply chain management processes to fully comply with legislation procurement framework	-Improve turnaround time on supply chain comments on tenders	-Reduce turnaround time on comments on tender reports to be within 10 working days from receipt by departments.
	-Ensure SCM processes and reports adhere to legislative requirements.	-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.
To comply with the municipal minimum competency level	-Ensure level of compliance to municipal regulation on minimum competency levels	-Provide training to Increase number of compliant senior personnel with minimum competency levels. -Provide training on MSCOA implementation and system.
To maintain and upgrade the existing financial operations to manage the finances of the municipality.	-Develop internal control and procedures to improve financial management and operations.	-Number of improved controls, procedures developed and implemented.
	-Review and improve budget related policies and by-laws.	-Number of Budget Related Policies and by-laws review and implemented.
	-Upgrade financial system to MSCOA requirements	-Implement new MSCOA compliant system.
To alleviate poverty to improve quality of household life	-Ensure equitable share are utilized for free basic services	-% of allocated equitable share implemented for free basic services.
	-Ensure indigent policy is annually reviewed and improved.	-Review and improve indigent policy annually. -Implement Indigent policy
	-Advise and register poor households to participate in indigent support program.	-% of households who applied for indigent status implemented -Developed and update indigent register
To ensure efficient, effective cash flow management	-Debt coverage ratio	-Debt coverage ratio maintained at above 45% at any given time
	-Cost coverage ratio	-Cost coverage ratio increased to above 3 months at any given time

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.
	-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%)
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%)
To ensure expenditure are well managed to prevent unauthorised, wasteful and fruitless and irregular expenditure.	-Implement systems to prevent irregular, fruitless and wasteful and unauthorised expenditure.	-Irregular, fruitless and wasteful and unauthorised expenditure as a percentage to Total Operating Expenditure (0%)
	-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. 2018/19 Capital Projects

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 2018/19	APPROVED 2019/20	APPROVED 2020/21	FUNDING SOURCE
Finance	P1000282	office equipment & furniture	MP313	Number of bulk filling cabinets replaced	5 bulk filling cabinets; replace highback chairs	80,000	81,100	83,000	CRR (REV)
Finance	P1300091	installation of alarm system	MP313	Installed alarm system	Alarm security at redundant asset store.	7,500	7,500	7,500	CRR (REV)
Finance	P0900166	after hour vending equipment	MP313	Extended facility	extension of after hour vending facility	80,000	35,000	35,000	CRR (REV)
Finance	P1300060-	Replace vehicle	Mp313	Replaced vehicle	Vehicle	-	220,000	-	CRR (REV)
Finance	P1500050	Bulk Filing Cabinets:	Mp313	Furniture purchased	Bulk Filing Cabinets	200,000.00	-	-	CRR (REV)
Supply Chain Management	P1900054	Replace petrol pump station canopy	MP313	Purchased equipment	petrol pump station canopy	600,000	-	-	CRR (REV)
Supply Chain Management	P1600014	shelves	MP313	Purchased equipment	Additional shelves required for stock items	60,000	60,000	60,000	CRR (REV) CRR (REV)
Property Development and Alination: Grasfontein farm land	P1900079	Purchase Land Resid Sites Grasfontein Ptn 7	3	Purchased Land	Grasfontein Ptn 7	1,000,000	-	-	CRR (REV)
Property Development and Alination: Grasfontein farm land	P1900080	Purchase Land Resid Sites Rondebosch Ptn 4	10	Purchased Land	Rondebosch Ptn 4	7,000,000	-	-	CRR (REV)
Property Development and Alination: Rural Villages	P1900081	Purchase Land For Rural Villages:	Rural Villages	Purchased Land	Land For Rural Villages:	-	2,000,000	-	CRR (REV)
Valuation Service: (123) Property Valuation Services	P1900092	Replace Furniture & Office Equipment	Inst	Replaced furniture	Furniture & Office Equipment	2,500	3,000	3,000	CRR

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, finance, energy generation and agriculture 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, Nazareth and Rockdale 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 and D20 roads will also facilitate economic development; more mining and tourism activities are planned for the R555 and D20 traingle.

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 (steel incubation, tooling and welding initiatives expansion program)
- Business development

- SMME development in key sectors (enterprise development in partnership with the private sector)
- Promote Private sector involvement

7.6. Economic Corridors/Nodes

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

N12 and N4 routes provide the main, east-west linkage between the Middelburg and Witbank towns and Gauteng in the west, and the rest of Mpumalanga to the east. These roads also form part of the Maputo Corridor. Middelburg and Witbank areas provide a halfway stop between Gauteng and Maputo harbor and the Kruger National Park.

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; an opportunity establish a logistics or freight hub along this route (Hendrina) in order to cater for the transport business. The Loskop Dam Nature Reserve and the Loskop Dam accommodation (located between STLM and Elias Motswaledi LM) provide an ideal tourism destination to attract tourists from Limpopo.

The resuscitation of the globally known Botshabelo heritage facility will further revive and grow tourism in town.

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.
- Ungerutilization of land obtained through the restitution process.
- Unrehabilitated land after mining has been concluded.
- 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.
- Infrastructure is concentrated in the CBD and the industrial area only to the exclusion of outskirt areas
- No clearly articulated policy statements on green economy
- No deliberate plans on assisting informal trading through bylaws, customized infrastructure and linkages with established businesses. Land use management permits very limited informal trading
- Not properly developed public transport facility
- Increased level of crime in the CBD

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 5: Pullenshoop,

Ward 6: Rockdale, Vaalbank, Lesedi, Naledi villages

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. Below in the 2017/18 financial year report for the municipality on jobs created:

PB01a Public Body Project List with Demographics (Validated projects only) - 20 April 2018							
Filters	MP313	Province:	Sector:	All sectors			
Project Id	Public Body Reference Number	Project Name	Sector Name	Allocated Project Budget	Expenditure	Days Employed (year)	Work Opportunities (year)
National Totals				218,039,466	102,022,401	85,805	1,178
Public Body:	Steve Tshwete			218,039,466	102,022,401	85,805	1,178
14933-EPWP3M	p1100213	BASIC SPORT FACILITIES IN LOW INCOME AREAS	Infrastructure Sector	6,000,000	4,999,934	925	40
22151-EPWP3M	P0000066	Develop Cemeteries Rural / Low Income Areas	Infrastructure Sector	4,500,000	1,999,897	475	14
71495-EPWP3M	P0000178	Develop Park Pongola Street	Environment and Culture Sector	700,000	699,949	89	7
58093-EPWP3M	P1600030	Fencing at Parks	Environment and Culture Sector	700,000	699,810	84	11
14940-EPWP3M	420-579	Garden waste removal	Environment and Culture Sector	11,315,000	9,982,358	23,131	166
30423-EPWP3M	533/745	Grass Cutting	Environment and Culture Sector	19,619,205	7,687,744	8,336	110
65132-EPWP3M	P1000150/P0008219	Hendrina Roads	Infrastructure Sector	2,830,000	1,187,062	202	6
22157-EPWP3M	P1200112	Highmast Lighting Low Income Areas	Infrastructure Sector	7,600,000	2,253,603	60	6
14958-EPWP3M	MP/WM425/392/STLM	I/G Litter Picking/Street Cleaning	Environment and Culture Sector	1,500,000	468,244	1,581	35
14954-EPWP3M	MP/ENV-533/392-STLM	IG/Beautification Of Parks	Environment and Culture Sector	2,400,000	1,161,603	1,268	202
14955-EPWP3M	P1100212	IG/Paving - Paving	Infrastructure Sector	3,449,641	2,372,712	399	24
14934-EPWP3M	p1200116	NEW ROADS IN LOW INCOME AREAS	Infrastructure Sector	50,074,415	24,040,918	7,884	101
14929-EPWP3M	mp-wm430-580stlm	OPERATION AND MAINTENANCE OF MIDDELBURG LANDFILL SITE	Environment and Culture Sector	11,783,300	3,957,377	2,113	15
14930-EPWP3M	mp-wm422-580stlm	OPERATION AND MAINTENANCE OF REFUSE TRANSFER STATIONS	Environment and Culture Sector	3,924,040	1,371,546	5,171	58
59442-EPWP3M	P1800057	Parking Area at Civic Centre	Infrastructure Sector	1,200,000	984,652	588	21
64900-EPWP3M	P1000119	Rebuild Roads Middelburg	Infrastructure Sector	3,000,000	579,349	360	7
72424-EPWP3M	P0000134	Renovation of Mhluzi Stadium	Infrastructure Sector	2,000,000	1,999,994	323	12

58104-EPWP3M	P1200120	Replace Cables in Problem Areas	Infrastructure Sector	8,550,000	7,083,483	265	21
14950-EPWP3M	P1000050	Replace Playing Equipmentt	Environment and Culture Sector	610,000	414,294	30	13
65024-EPWP3M	P1100098/P1100100	Roads	Infrastructure Sector	3,750,000	465,530	54	5
46367-EPWP3M	P1700035	Second Phase Boskrans	Infrastructure Sector	47,000,000	15,333,371	4,107	40
64649-EPWP3M	550-Security	Security Services	Social Sector	15,953,865	5,927,937	27,249	201
64917-EPWP3M	P1800086	Sormwater Mhluzi	Infrastructure Sector	3,000,000	2,271,253	120	5
58742-EPWP3M	P1500020	Upgrade van Blerk Plein	Environment and Culture Sector	580,000	579,890	221	14
14946-EPWP3M	1100210	uprading of parks	Infrastructure Sector	6,000,000	3,499,892	770	44

7.9. Strategies, Objectives and Projects

Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation		
Performance Objectives	Strategies	Possible Project/ Activities
To create a conducive environment for business investment and growth for job creation	Encourage long term planning	<ul style="list-style-type: none"> - Application for SEZ status - Establishment of a Metal and Technology Centre (Provincial initiative) - Industrialization - Incubation Expansion Project (MSI, MTI, SAIW) - Continuous update of the investor guide - Develop a marketing and communication strategy - Establish a panel of economic advisors to Council - Promoting investment along the N4 development corridor with specific focus on enhancing the stainless steel cluster in Middelburg
	Promoting STLM as an investment destination.	
Unlocking economic potential through government interventions and capacity building	Ensuring that all LED proposals in the SDF are implemented	<ul style="list-style-type: none"> - Finalization of LED nodes e.g. Node D, flea market - Revitalize and integrate township industries as per SDF proposals - Expansion and upgrading of the current infrastructure in order to meet business and industry development. - Promoting STLM as an eco-tourism destination of choice.
	Facilitating the establishing of economies that create jobs.	<ul style="list-style-type: none"> - Development of Hendrina Mall - Facilitate the implementation of Community Works Program and EPWP
	Improve the monitoring of the private sector initiatives	<ul style="list-style-type: none"> - Monitor the implementation of all SLP from mines. - Identify LED projects/ programs that require funding. - Strengthen the LED Forum and initiatives towards implementation of the LED strategy.
	Facilitate transition to low carbon economy	<ul style="list-style-type: none"> - Strengthen support for recycling initiatives (coal waste, fly ash, municipal waste) - Promoting the utilization of solar energy

Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation		
Performance Objectives	Strategies	Possible Project/ Activities
Creating an enabling environment for small businesses to thrive	Promote agriculture within the municipality	<ul style="list-style-type: none"> - Monitor the rehabilitation process of the mined land - Facilitate green expos in rural areas - Trainings on the green economy for various stakeholders - Promote technology driven agriculture. - Facilitating the development of emerging farmers through trainings, - Facilitate the beneficiation of local agricultural produce and export finished products - Reduce imports of finished products - Make land available for emerging farmers - Establish partnerships with developed commercial farmers
	Developing a strong SMME sector	<ul style="list-style-type: none"> - Ensure that the municipality's procurement policies enable equitable access of opportunities to all SMMEs - Increased participation of SMMEs in the steel manufacturing sector - Assist in the identification of business facilities for SMME's development - Implement enterprise development with the private sector - Partner sector departments and development agencies to improve the capacity of SMMEs - Promote the utilization of business hubs (Anglo Zimele, South 32 and ABSA Enterprise Program) - Strengthen relationship with existing government supported initiative (MSI, HEDC, MTI) - Promote and facilitate contractor development program
	Developing technical skills relevant to the local economy	<ul style="list-style-type: none"> - Facilitated skills audit - Support career expo initiatives - Facilitate the development of an academy with satellite centres in schools in the Nkangala district – (Maths and Science academy

Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation		
Performance Objectives	Strategies	Possible Project/ Activities
Reduce the cost of doing business	Review and realign internal policies	<ul style="list-style-type: none"> supported by South 32) - Develop comprehensive skills development plans in partnership with the various Sector Education Training Authorities (SETAs) - Reduce red-papes (Process and efficiency improvement) - Capacitate units with right skills (institutional capacity) - Procure the right tools of trade

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	2018-2022	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	2018 – 2022	Public and Private funders
Principle 3	Natural resource development and protection area	Issuing of licensing and mine permits, land availability for mining purposes, agriculture	Spatial planning Dept of Mineral Resources	2018 - 2022	Public and Private funders

Principle 4	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	2018 – 2022	Public and Private funders
Principle 5	Benefits from local industries (mining, manufacturing, agriculture, utilities, etc)	Preferential Procurement, Social Labour Plans and local employment	Mineral Resources, LED	2018-2022	Public and Private funders
Principle 6	CBD Improvement, township and rural economy	Review of spatial development framework	Spatial Planning	2018 – 2022	Public and Private funders
Principle 7	Expansion of the incubation program (steel incubation, tooling initiative and welding facility)	Land allocation, link to other initiatives in steel (steel incubation, tooling initiatives and welding)	Spatial Planning Local Economic Development, DEDT	2018 - 2022	R110 000 000 (DTI, SAIW, STLM)
Principle 8	Township economy strategy development	Access to more land and infrastructure development	Town Planning	2018 - 2022	Public and Private funders
Principle 9	Tourism initiatives at the Middelburg Dam – development along R104	Development of tourism initiatives at the dam	Town planning, LED	2018 – 2022	Public and Private funders
Principle 10	Facilitate the rescucitation of Botshabelo Heritage site – N11 Corridor development	Facilitate an equity or investment partner for the heritage site	LED	2018 – 2022	Private investment
Principle 11	Establishment of an accommodation and conferencing facility	Establishment of an accommodation and conferencing facility	LED	2018 – 2022	
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
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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 95.6% households in the STLM with a backlog of 4.31% mostly in rural areas 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 storage 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 550 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 (2017) in excess of R166 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 and economic 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 89.94% of all households with a backlog of 10.6%. 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 was carried out, the municipality is busy piloting, flush sanitation in the rural areas using grey water. 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 1650 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 buildings and facilities while upgrading existing ones.

Objectives: *To provide easily accessible facilities 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		
Performance Objectives	Strategies	Possible Project/ Activities
Ensure /PROVIDE a clean and healthy environment Manage and contribute/rendering a clean and healthy environment	Rendering of waste removal services to communities Construction and Upgrading of waste transfer stations Establishing recycling facilities facilitate long-term planning	-Provide waste removal services in Somaphepha, and Sikhululiwe. -Provide receptacles for household waste, transfer stations, business areas and the streets. -Clear illegal dumping -Purchase of specialized vehicles. -Purchase adequate drums, bins and equipment for the removal of garden waste from identified residential areas. -Upgrading of waste transfer stations in Hendrina and Rietkuil -Establishing recycling facilities in Hendrina and Rietkuil. -Reviewing of IWMP
Maintain and provide compliant waste disposal sites according to permit conditions	-compliance with permit requirements for landfill site and waste transfer stations	- Extension of the Middelburg landfill site -Auditing of the sites Implement audit recommendations Developing new landfill sites
Promote waste minimisation	Introducing the sorting from the households, businesses and municipal buildings	Separation at the source projects
	formalization of all the reclaiming activities	establishment of reclaimers data base

	Introduction of waste minimization projects.	<ul style="list-style-type: none"> - Establishment of Material Reclamation Facility (MRF) in the new landfill site in Middelburg. -Establish school recycling projects. -Establish environment forum -Develop a waste management newsletter. Establish recycling facilities, i.e buy back centres -establish a recycling processing plans
Contribute towards the growth of the green economy	Creation of new jobs in waste management. Encouraging the participation of SMEs and cooperatives in waste service delivery and recycling	<ul style="list-style-type: none"> Extending street cleaning services at Komati, Pullenshope, Hendrina and Rietkuil. -provide land for companies to implement recycling projects -investigate viable green projects
Promote biodiversity and environmental conservation	Develop and implement biodiversity management programme	<ul style="list-style-type: none"> Development of Biodiversity management plan Rehabilitation of wetlands
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	<ul style="list-style-type: none"> -Fencing of transfer stations -gaurdhouse at waste transfer stations

Environment Health		
Strategic Objective: Provide safe and healthy environment for the community		
Performance Objectives	Strategies	Possible Project/ Activities
Ensure clean and healthy environment	compliance with environmental legislation	<ul style="list-style-type: none"> -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

Water		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
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	Upgrading and maintain existing water infrastructure	-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
	Utilize possible alternative sources to augment the current water supply	-Utilization of reclaimed mine water from the mines Optimum & South 32. -New pump station and pump line from South 32. -pipeline from Middelburg mine to pienaarsdam -Upgrading existing supply from Opimum by increasing the size of the pump line.
To provide quality and sufficient water supply and to ensure an environment not harmful to human health or wellbeing	Finalise the draft short-to medium term Infrastructure Plan.	Widely publicize and ensure Council's adoption of the Draft Infrastructure Plan
	Upgrade and expansion of WTW and bulk services	-Upgrade bulk services -Upgrade / Replace old water networks. -Upgrade of water treatment works in Vaalbank equipment and pipeline. -Replace sand filters Krugardam WTW. -Upgrade mechanical and electrical equipment Kruger Dam WTW. -Install bulk flow meters at Vaal bank and Krugar dam WTW -Replace existing water supply line from Woestalleen to Hendrina WTW. -pump station at Doornkop -Replacement of valves in bulk and networks line -Upgrate telemetry system at vaalbank WTW -Replace plant and equipment vaal bank WTW.

Water		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
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		<ul style="list-style-type: none"> -Upgrading of pump line between Vaalbank and Skietbaan. -Refrubish uitkyk reservoir
	Providing water infrastructure for new developments	<ul style="list-style-type: none"> -Construct new network infrastructure at industrial Areas, -Rockdale north. -Reservoir for Kwaza ext 9, Pullenshop and Ruitkuil -Aerorand South & West, Dennesig North, Middelburg Ext 42 and Ext 33, Kwaza Ext 8. -Middelburg Ext 49 (Industrial park) Aerorand South Phase 2. -Kwaza Ext. 9 water reticulation 750 stands. (2018/19) -Newtown proper water reticulation for 1000 stands.(2016/17) -Rockdale North water reticulation for 735 stands (2016/17). -Construction of 10MI Reservoir at Skietbaan site. 2016 -new connections -ext 33 -Windmill on the farm Patatfontein and Kleinfontein. -Water services rural areas
	eradication of backlogs of water supply in the rural areas	
	Managing water infrastructure assets	<ul style="list-style-type: none"> Implement water Management and asset management program. Extend the replacement of pipes to Bulk lines

Water		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
<p>To provide quality and sufficient water supply and to ensure an environment not harmful to human health or wellbeing</p> <p>To provide quality and sufficient water supply and to ensure an environment not harmful to human health or wellbeing</p>		between reservoirs
	Appoint term contractors to provide water carting service in the rural area.	Drill boreholes and transport water to farm settlements. Ward 7,6,9
	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.
	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
	Ensure continuous supply of water	Maintain Control valves at reservoirs -new pump station at the reclamation plant and 8km pumpline to link with the Witbank dam pumpline (South 32) -upgrading of vaalbank water pump line Construction of 18km pump line from Woestalleen to Hendrina

Water		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
wellbeing		
To equip the organization in order to enhance service delivery	Tools of trade	Specialized plant and equipment, vehicles, furniture and office equipment
	Upgrading municipal buldings and facilities	- storage area at vaalbank - paving and Stormwater vallbank

Sanitation		
Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Performance Objectives	Strategies	Possible Project/ Activities
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 -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

Sanitation		
Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Performance Objectives	Strategies	Possible Project/ Activities
To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Providing sewer networks to new developments	-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)
	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

Sanitation		
Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Performance Objectives	Strategies	Possible Project/ Activities
	Reducing carbon emission	Investigate alternative sustainable sanitation solution.

Civil Engineer		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
To equip the organization in order to enhance service delivery	Tools of trade	-furniture and office equipment

Roads and Stormwater		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	Provision of surfaced roads	Construct new paved roads in 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, nasareth
To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	Provision of gravel access roads	-opening of road reserves in Rockdale North, Mhluzi (Baloi str), Mhluzi x 2, Middelburg, Dr Mandela drive, Nasaret
	Rehabilitation and Upgrading of existing roads	Eastern by pass route -New Mandela Road to R35
	Develop new routes	N11 Eastern ring road

Roads and Stormwater		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
To ensure compliance with legislation	Provision of storm water drainage system	New Stormwater in Kwazamakuhle, Ext2,4,6,7,8,9, Mhluzi Proper,Mhluzi Ext 2,3,4,5,6,7,8,Nasaret ,Hlalamnandi,Tokologo, ,Aerorand, Middelburg, Railway line, Kranspoort, Middelburg X18, Presidentsrus, Dennesig North, Middelburg Ext 24 ,42,49,Rockdale Ext 0,1,2,3 North Newtown Ext 0,1,2 -subsurface drains in Mhlui/Middelburg, Hendrina,/Kwaza village,-mandela drive to R35-Industrial node D,-nasareth
	Upgrading of stormwater drainage system	Upgrade Chromville,NewtownMhluzi x 3,Mhluzi proper Mhluzi x 2 ,Pullenshope,Komati,Rietkuil, Blinkpan Replace Kerb inlets in Middelburg, Mhluzi, Hendrina, Kwaza ,Komati, Pullenshope, Rietkuil
	Maintainance of road surface	Resealing of roads as per PMS Middelburg, Mhluzi, Hendrina, Kwazamokuhle, Pullenshope, Komati, Blinkpan, Rietkuil.
	Rehabilitation and upgrade road infrastructure	Construction of edge beams Middelburg, Mhluzi, Dr Mandela drive, Nasareth
	Provision of non-motorized transport infrastructure (improved sidewalks)	Construct new sidewalks where necessary. Mhluzi,Middelburg,Hendrina, Kwazamokuhle,Pullenshope, Komati,Rietkuil, Blinkpan, nasareth
	Upgrading the existing sidewalk surfaces.	Middelburg CBD. -pavings and kerbs
	Upgrading existing bridges.	Use the Bridge Monitoring System (BMS) to determine rehabilitation needs/ requirements of the existing bridges.

Roads and Stormwater		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
	Construction of bridges	Kwazamokuhle pedestrian bridge
	Provision of new and upgrading existing public transport facilities	-Iraqi Taxi Rank -taxi laybys - multi-modal transport, taxi holding areas
	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
	provision of traffic calming measures	Install traffic caling measures, i.e. speed humps, traffic circles, rumble strips, texture crossing
To equip organization in order to enhance service delivery	tools trade	Purchasing of Plant, Tools and equipment -concrete mixer , grader, water tankers, jetting machine, rollers, mechanical broom, tipper truck
	Upgrade municipal buildings and facilities	-upgrade parking areas (civic centre and other areas)

Cemeteries
Strategic Objective: Plan, develop and maintain infrastructure and facilities

Performance Objectives	Strategies	Possible Project/ Activities
To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.	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. -Construction of a cenotaph
	Develop new cemeteries	Development of new cemetery in Hendrina/ Kwaza, Rietkuil, Koornfontein, Sikhululiwe, Somaphepha, Mhluzi, Middelburg and Piet Tlou, Nasareth 400m Road in the new Hendrina/Kwaza Cemetery.
To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.	Implementation of security measures	Steel Gate and Fencing at Nasaret Old Cemetery Steel Gate and Fencing at Cross roads Cemetery
	Upgrade Municipal Buildings and facilities	-Renovation of ablution facility at Kwaza (MBS) -Replace roof at Fontein Street cemetery ablutions
To equip the organization in order to enhance service delivery	Construct new facilities to enhance enhance service delivery	-construction of caretaker house: Hendrina, Kwaza and Pullenshope
	Tools of trade	- TLB

Park and Playinh Equipment		
Strategic Objective: plan, develop and maintan infrastructure and facilities		
Performance Objectives	Strategies	Possible Projects/ Activities
To provide new parks while upgrading existing parks and open areas according to the prioritized needs.	Develop new parks and open spaces.	Develop parks at Somapepha and Chromeville, Golsig, Newtown, Atlone dam
	Implementation of security measures	-The development of a sustainable plan -Erect fence at Park 2544 Golsig, Pongola park -security cameras at Cosmos Park
To contribute towards the mitigation of climate change impacts	Conservation and development of green areas.	Upgrading the green lungs in 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	<ul style="list-style-type: none"> -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
To provide new parks while upgrading existing parks and open areas according to the prioritized needs.	Upgrading open spaces, parks and playing equipment	<p>Upgrade park 902 and Karee str parks with new Playing equipment.</p> <p>Replace playing equipment in parks in Komati and Moetelano str Mhluzi.</p> <p>Upgrading Van Blerk Plein and Lions park</p> <ul style="list-style-type: none"> -Bicycles and runlanes at Klein Oliphants oark -highmast lights at Klein Oliphants - rehabilitate footup -upgrade garden themba Masango

Sport and Recreation		
Strategic Objective: plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities

To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.	Upgrading the existing sport and recreational facilities	Develop masterplan for upgrading of sports facility lighting Upgrade of Kees Taljaard(resurface Tennis courts at, upgrade indoor facilities, installation of flood lights at the cricket stadium and an irrigation system) Upgrade pools (Mhluz, and kees Taljaard and Hendrina cosmos)a Upgrade Mhluzi stadium (Lights, pavilion) Upgrade Eastdence stadium (lights and resurface Tennis courts)
	Providing basic sporting facilities	Basic facilities in Somaphepaha, Newtown and Doornkop
	Develop new sports and recreation facilities.	Skate Park on Pongola Park -Stadium in Kwaza -Multi purpose court in Hope city -Sports stadium in Newtown -sport facilities at hope city park
	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		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities

Municipal Facilities		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
To provide easily accessible new facilities that accommodate disabilities while adapting, upgrading and maintaining existing ones	Implementing programmes to upgrade existing municipal buildings and facilities.	<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 Taaljad) -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
	Constructing new facilities to enhance service delivery	<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
	Construction of facilities closer to the communities.	<ul style="list-style-type: none"> -Construction of Thusong Centres at Somaphepha, Rockdale, Sikhululiwe and Cosmos hall.
To maintain and safeguard municipal and community facilities	Implementation of security measures	<ul style="list-style-type: none"> -Fencing at Boskrans and Springbok 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.

Municipal Facilities		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
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		
Performance Objectives	Strategies	Possible Project/ Activities
Provide access to electrical service	Upgrade and provide electrical infrastructure	<p>Bulk: Increase of NMD to 40MVA at Aerorand, 30 MVA at Nazareth, 5 MVA at Hendrina, 1 MVA at Kwazamokuhle, Blinkpan and Koorfontein 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>Installation of additional transformers at Aerorand sub, Nazareth sub</p> <p>Electrification and service connections: 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>

Provide access to electrical service	Upgrade and provide electrical infrastructure	<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 = 12, Driefontein Farm = 13 and General List = 11.</p> <p>Ward 5 – 86 houses: Driefontein Farm = 27, Blinkpan Farm = 15, Britz Farm = 7, Woestallen Farm = 16, Bosmanspoort Farm = 15, Alzu / EDE Farm = 6.</p> <p>Ward 6 – 108 houses: Aarbiesfontein Farm (Bank 2) = 15, Meerlus (Old School) = 1, Omnia Farm (Drie Rand) = 21, Koorfontein Farm (Kwa Mfemfe) = 25, Schoeman (Meerlus) or Oosthuizen (SANCA) = 23, Many Waters = 23.</p> <p>Ward 7 – 72 houses: Springboklaagte Farm = 11, Springboklaagte Farm (Sikhululiwe Village (Portion 9) = 8, Mooifontein Farm = 3, Mooifontein (KwaNyezi) = 2, Kleinfontein Farm = 6, Kleinfontein Farm (KwaKapatshi) = 1, Kleinfontein Farm (KwaNgoma) = 1, Kleinfontein Farm (Emadamini) = 14, Vlaakfontein Farm =7, Grootlaagte 449 = 1, Nooitgedacht Farm 450 = 3, Rietkuil Farm (Esporweni) = 5, Kleinfontein Farm 432 (Emsili) = 10.</p>
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<p>Provide access to electrical service</p>	<p>Upgrade and provide electrical infrastructure</p>	<p>Ward 9 - 75 houses: Witklip Farm (Aartie van Wyk) = 6, Paratfontein Farm = 31, Zevenfontein Farm = 12, Springboklaagte Farm (KwaNojagana) = 8, Beestepan Farm (KwaSpoko) = 6, Beestepan Farm (Emihobeni) = 1, Beestepan Farm (KwaSbhakela) = 11.</p> <p>Ward 16 -18 houses: Bankplaas Farm 239 JS</p> <p>Ward 29 – 27 houses Boskloof 251 JS (Portion 5)</p> <p>Lighting: Between Dennesig and Kanonkop, Mandela road, Newtown phase 1A, B and C, Rockdale, Rondebosch, Mhluzi Extension 2 (Themba street and Mandela), Mhluzi</p> <p>Upgrade of highmasts in Mhluzi next to: Newtown 1055, Newtown 260, Mountainview 3132, mathaeleni 225, Main 360, Mtombeni/Baloyi 366, Gogo Kate 730, Mdakane 1601, Rockdale 1915, 6269 Extension 1 and within MP 313 licensed area.</p> <p>Upgrade of streetlights in the following areas: Nazareth, Mhluzi: Tokologo, Extension 4, Extension 7, Extension 6, Extension 5 and Extension 8, Groenkol, Hendrina, Mathaeleni,</p> <p>Replace stolen streetlight services within MP 313 licensed area.</p> <p>Replace LT overhead lines/streetlight for Groenkol, Middelburg central, Middelburg CBD and Hendrina.</p>
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<p>Provide access to electrical service</p>	<p>Upgrade and provide electrical infrastructure</p>	<p>New streetlights in Industrial Park and main entrance roads</p> <p>Network Upgrade: Replacement of miniature substation: January street, November street, Hoop street, Budha street, Masemola street, Nkabinde street, Eike, September street, Volt street, Liter street, Celsius street, Millie street, Falcom crest, Gogo nambuyisa, Joubert/ Rensburg mini, Rensburg mini stand 2666, Joubert/Viljoen mini, CNR Jeppe and DR Beyers Naude.</p> <p>Replacement of Transformers, RMU's and Miniature substation as and when required.</p> <p>Upgrade of 88kV cable in Middelburg.</p> <p>Replacement of RMU's at CNR SADC and John Magagula street, Reabota and Midpark switching station, Sanlam sub, Midel sub, Afsaal sub, Midsentrum sub, Hassen sub, Maranata, Boven sub, Midpark, Minaar, Midheights, Reabota, Bezuidenhout building, Herkol, Witch, Dinsemelkery, Na-tyre, Stat saal, Park Dairy) Leribi sub.</p> <p>Replacement of switching station switchgears and panels in Verwoerdpark and Barlowpark substation.</p> <p>Feasibility study for the Upgrade of Verdoorn, Doornkop, Gholfsig, Lang, Nasaret, hendrina and Sipres substations.</p> <p>Replacement of MV cables: Verdoorn sub to</p>
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Provide access to electrical service	Upgrade and provide electrical infrastructure	<p>Afrox, Hendrina next to Ext 4, Gholfsig sub-Mhluzi main sub, Kogel – Watt and liter, Verdoorn sub – Newton sub, Kogel – Gilfillan, Meyer – Gevangenien, Rioolpomp – Hoop, Lang – Hoop, Gold T3 – Frame T4, Midflats – Wes – Frame T4, Gholfsig to Robertson, Mhluzi main no. 2 to Ngwako, Mhluzi main no. 2 to Mandela sub, Feeder from Mandela (stand 339), Kogel to midflats Wes,</p> <p>Replacement of asco LV cables in Kanonkop and Thembisa.</p> <p>Replacement of unsafe Meter kiosk in the Middelburg CBD.</p> <p>Replacement of faulty electrical meters within MP313 area. -move meters to streets</p> <p>Replace LT overhead network for Groenkol, Middelburg Central, Middelburg CBD and Hendrina</p> <p>Replacement of stolen services within MP 313 license area, as and when required. Upgrade of Gholfsig sub 3 transformer</p> <p>Communication and Intelligent system: Installation, Upgrade or replacement of SCADA/ Telemetry within MP 313 license area.</p> <p>Installation, Upgrade or replacement of Network Protection Systems within MP 313 license area.</p>
contribute towards the mitigation of climate	Promote energy efficiency	Retrofit of street light fitting to LED

change impact		sourcing additional power from independent power producers
prohibit unauthorised access and safeguard equipment and facility	Implementation of security measures	Fencing of outdoor equipment installation of security cameras and alarms
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 Objective: strategic support on the implementation of municipal programmes and projects

Performance Objectives	Strategies	Possible Project/ Activities
Local economic development	Facilitate the establishment of industries in order to crease jobs	-contractor incubation project -vukuphile EPWP

Facilitate efficient programme and project management	<p>Coordinate programs and projects from National and Provincial government</p> <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>Setting up tools and standards for managing the programme and projects</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. 2018-2019 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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
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	MIG
Cemeteries	P1900005	Nasaret Cemetery Roads	8	Km Constructed	Nasaret Cemetery Roads	-	1,125,000	1,125,000	CRR
Cemeteries	P1900050	Upgrade Ablution Nasaret Cemetery	8	Upgraded Cemetery	Ablution Nasaret Cemetery Ward 8	350,000	-	-	CRR
Property Services	P1800015	Replacement Of Aluminium Windows	14	Number Of Windows	Installation Of Aluminium Windows+-6	300,000	400,000	500,000	CRR
Property Services	P1500058	Generator	Mp313	Purchased Generator	Mhluzi Offices	850,000	-	-	CRR
Property Services	P1300061	Upgrade Buildings: Airconditioners	3	Number Of Aircons Replaced	Replacing Of 2 X Airconditioners	150,000	-	-	CRR
Property Services	P0008006	-Replace Airconditioners At Civic Centre	Inst	Replaced Airconditioner	Airconditioners At Civic Centre	199,600	-	-	CRR
Property Services	P1800006	Replace Floor Covering Civic Centre	Inst	Replaced Furniture	Floor Covering	-	-	500,000.00	CRR
Property Services	P1800007	Civic Centre Install Emergency Exit Doors	Inst	Installed Doors	Emergency Exit Doors	-	500,000	500,000	CRR
Property Services	P1100056	Upgrade Offices(Mechanical Workshop)	Mp313	Upgraded Offices	Offices(Mechanical Workshop)	3,967,500	3,185,875	4,405,100	CRR
Property Services	P1400062	Fencing At Municipal Services Center; Middelburg	13	Meters Of Fence Installed	Internal Fencing	2,500,000	3,050,000	2,550,000	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	1,400,000	-	-	CRR
Property Services	P0000013	Upgrade Old Age Flats	12	M ² Of Roofing Sheets Upgraded	Replacing 310m2 Of Roof Sheeting	500,000	-	-	CRR
Property Services	P1000205	Purchase Tools	Mp313	Purchased Tools	Working Tools And Equipment For Maintenance And Cleansing Of Municipal Buildings.	190,700	191,500	197,600	CRR (REV)
Property Services	P1400064	New Electrical Installation At Iraq	13	Installed Electrical Work	New Electrical Installation At Iraq	500,000	-	-	CRR
Property Services	P1500072	Reseal Airfield	16	Resealed Airfield	Reasealairfield Runway	-	400,000	-	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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Property Services	P1600048	Replace Roofing Mhluzi Hedc.	18	M ² Of Clip-Lock Replaced	300 M2 Clip-Lock	1,100,000	-	-	CRR
Property Services	P1700039	Fence At Springbok Street	Mp313	Meters Of Fence Installed	Fence At Springbok Street	-	300,000	-	CRR
Property Services	P1800008	-Renovate Traffic Storage Facility	Mp313	Renovated Building	Storage Facility	400,000.00	-	-	CRR
Property Services	P1100194	Extension Of Civic Centre	Mp313	Expanded Building	Expansion Of The Civit Centre	-	1,500,000	9,000,000	EFF
Property Services	P1800017-	Boundry Fence At N4	Inst	Km Of Fence	Boundry Fence At N4	-	-	2,500,000	CRR
Property Services	P1800012-	Lightning Protectors Civic Centre	Inst	Number Of Lights Installed	Lightning Protectors Civic Centre	-	-	500,000	CRR
Property Services	P1800012	Lightning Protectors Civic Centre	Inst	Purchased Equipment	Lightning Protectors	300,000.00	400,000.00	500,000.00	CRR
Property Services	P1700038	-Upgrade Electricity Meter At Mhluzi Hedc	Inst	Upgraded Meter	Mhluzi Hedc	1,400,000	-	-	CRR
Property Services	P1900048	Car Ports At Civic Centre	Inst	Installed Carports	Civic Centre	1,100,000	-	-	CRR
Property Services	P1900049	Replace Fence Mhluzi Post Offic	Inst	Replaced Fence	Mhluzi Post Offic	200,000	-	-	CRR
Property Services	P1900094	Upgrade Corporate Archive/Storage Facility	Inst	Upgraded Facility	Corporate Archive/Storage Facility	-	800,000	1,000,000	CRR
Property Services	P1900095	Upgrade Electrical Workshop Hendrina	Inst	Upgraded Workshop	Workshop Hendrina	-	400,000	-	CRR
Electricity	P1700060	Electrification Kwaza X9	3	Designs Developed	1 Design	-	-	2,625,000	INEP
Electricity	P1800024	Development Of A New Intake Substation	4	Upgraded Lt Lights	Development Of A New Intake Substation	1,296,500	15,170,004	10,000,000	EFF
Electricity	P1800080	Rockdale North Electrification	6	Number Of Stands Electrified	691 Stands In Rockdale North	-	14,720,000	-	INEP
Electricity	P1800081	Rockdale North Electrification	6	Number Of Stands Electrified	691 Stands In Rockdale North	500,000	13,770,304	-	EFF (CF)
Electricity	P1800096	-Mv Networks Bulk Connections	21	Mv Networks Bulk Connections	Mv Networks Bulk Connections	-	200,000	200,000	CRR
Electricity	P0008354	Mv Ring Main Units At Switching Gear	11	Mv Ring Main Units At Switching Gear	Mv Ring Main Units At Switching Gear	-	-	800,000	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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Electricity	P1800088	Mv Switching Station Newtown	17	Constructed Mv Switching Station Newtown	Mv Switching Station Newtown	4,540,000	-	-	INEP.EFF
Electricity	P1800089	Mv Networks Bulk Connections Newtown	22,23	Mv Networks Bulk Connections Newtown	Mv Networks Bulk Connections Newtown	-	200,000	200,000	CRR
Electricity	P0008346	Mv Switch Replace 11kv Switchgear	13	Replaced Equipment	Mv Switch Replace 11kv Switchgear	-	3,850,000	-	CRR
Electricity	P1500007	Mv Switching Replace Rtu's	Mp313	Replaced Equipment	Mv Switching Replace Rtu's	-	-	1,500,000	CRR
Electricity	P0008347	Mv Switch Replace 11kv Switchgear	16	Replaced Equipment	Mv Switch Replace 11kv Switchgear	-	-	2,400,000	CRR
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	CRR
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	1,200,000	1,200,000	CRR
Electricity	P0008170	Gholfsig Supply Area	14	Kv Replaced	Replacement Of 2 X 88kv Panels And Security Beams	500,000	-	-	EFF
Electricity	P0008190	Bulk Connections	14	Number Of Ldvs Replaced	200m. R2000 Per Meter	200,000	200,000	200,000	CRR
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	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.	240,000	245,000	250,000	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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Electricity	P1200150	Mv Replace Cables	18	Replaced Equipment	Mv Replace Cables	-	2,646,600	-	CRR
Electricity	P1200151	Mv Replace Cables	22	Replaced Equipment	Mv Replace Cables	-	-	1,683,000	CRR
Electricity	P1200152	Mv Replace Cables	25	Replaced Equipment	Mv Replace Cables	-	-	294,800	CRR
Electricity	P1200153	Mv Replace Cables	26	Replaced Equipment	Mv Replace Cables	8,361,920	-	-	CRR
Electricity	P1200154	Mv Replace Cables	29	Replaced Equipment	Mv Replace Cables	7,852,500	11,825,000	7,411,200	CRR
Electricity	P1200155	Mv Replace Cables	13	Replaced Equipment	Mv Replace Cables	8,361,920	-	-	CRR
Electricity	P1200157	Mv Replace Cables	11	Replaced Equipment	Mv Replace Cables	7,852,500	11,825,000	7,411,200	CRR
Electricity	P0008352	Lv Replace Lt Overhead Lines	12	Replaced Equipment	Lv Replace Lt Overhead Lines	-	-	2,546,700	CRR
Electricity	P0008353	Lv Replace Lt Overhead Lines	13	Replaced Equipment	Lv Replace Lt Overhead Lines	500,000	2,425,500	-	CRR
Electricity	P1200101	Asco Lv Cables	15	Meters Of Cables Installed	Kanonkop. 320m; R1000 Per Meter	600,000	1,300,000	1,300,000	CRR
Electricity	P1300012	Electrification Of Newtown 1a	27	Number Of Stands Electrified	Conter Funding Inep 400 Stands	3,860,004	-	6,525,000	EFF (CF)
Electricity	P1300062	Newtown Proclaimed	27	Number Of Stands Electrified	Electrification Of 42 Stands And Links	4,396,500	-	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	CRR
Electricity	P1400030	Doornkop Upgrade Substation	29	Upgraded Substation	Doornkop Upgrade Substation	500,000	3,000,000	3,000,000	EFF
Electricity	P1700053	Mv Replace Faulty Electrical Equipment	Mp313	Number Of Equipment Replaced	3 Transformers -R150 000 Each;1x Minisub-R350 000 And 1 Rmu- R200 001	4,925,000	1,212,000	1,275,000	EFF
Electricity	P1700055/6	Electrification Of Kwaza Ext 9 (760 Stands)	3	Number Of Households Electrified	Electrification Kwaza X9 (760 Stands)	500,000	-	5,110,000	EFF (CF)
Electricity	P0008189	Electrical Connections Pre Paid	Mp 313	Number Of Households Electrified	538 Connections. R4000 Per Connection	1,700,000	1,732,730	1,784,700	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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Electricity	P0008382 -	Lv Electrical Connections Bulk	Mp313	Number Of New Connections	Lv Electrical Connections Bulk	113,000	113,000	165,000	CRR
Electricity	P0008368	Mv Replace Mini Substations	11	Replaced Equipment	Mv Replace Mini Substations	1,200,000	-	-	CRR
Electricity	P0008369	Mv Replace Mini Substations	2	Replaced Equipment	Mv Replace Mini Substations	-	-	500,000	CRR
Electricity	P0008370	Mv Replace Mini Substations	15	Replaced Equipment	Mv Replace Mini Substations	-	900,000	-	CRR
Electricity	P0008371 -	Mv Replace Mini Substations	21	Replaced Equipment	Mv Replace Mini Substations	500,000	-	-	CRR
Electricity	P0008372	Mv Replace Mini Substations	23	Replaced Equipment	Mv Replace Mini Substations	500,000	-	500,000	CRR
Electricity	P0008373	Mv Replace Mini Substations	17	Replaced Equipment	Mv Replace Mini Substations	500,000	-	-	CRR
Electricity	P0008374	Mv Replace Mini Substations	14	Replaced Equipment	Mv Replace Mini Substations	-	1,000,000	-	CRR
Electricity	P0008375	- Mv Replace Mini Substations	10	Replaced Equipment	- Mv Replace Mini Substations	500,000.00	-	-	CRR
Electricity	P0008376	Mv Replace Mini Substations	13	Replaced Equipment	Mv Replace Mini Substations	-	-	500,000.00	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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Electricity	P0008377	Mv Replace Mini Substations	12	Replaced Equipment	Mv Replace Mini Substations	-	1,000,000.00	-	CRR
Electricity	P0008378	Mv Replace Mini Substations	3	Replaced Equipment	Mv Replace Mini Substations	600,000.00	1,000,000.00	-	CRR
Electricity	P0008223	Hv Feasibility Study Verdoorn	11	Conducted Feasibility Study	Feasibility Study	500,000	-	35,500,000	EFF
Electricity	P1000309	Feasibility Study Upgrade Lang S/Station	Middelburg/Mhluzi	Feasibility Study Upgrade Lang S/Station	Feasibility Study Upgrade Lang S/Station	500,000	-	-	
Electricity	P0008275	Electrical Connections Bulk	Mp 313	Meters Of Cables Installed	500m Of Cable. R1800 Per Meter	400,000	400,000	400,000	CRR (REV)
Electricity	P1600063	Replacement Of Stolen Services (Streetlights)	Mp 313	Meters Of Replaced Cable	1500 Meter	100,000	100,000	100,000	CRR
Electricity	P1000277	Replace Furniture & Equipment	Mp313	Replaced Furniture	Replace Furniture & Equipment	30,000	15,000	15,000	CRR (REV)
Electricity	P1000278	Fencing Outdoor Equipment	Mp313	Fenced Equipment	Fencing Outdoor Equipment	100,000	105,000	110,000	CRR
Electricity	P1900010	Mv Networks Electrification Kwaza X8	3	New Mv	Mv Installed	4,603,500	-	-	INEP
Electricity	P1900011	Lv Networks Upgrade Malopi Village	28	New Lv	Malopi Village	-	500,000	-	CRR
Electricity	P1900012	Hazardous Building Electrical Services	Inst	Installed Services	Hazardous Building Electrical Services	1,000,000	-	-	CRR
Electricity	P1900013	Hv Substation New Middelburg South Intake	11	New Intake	Mv Installed	500,000	-	-	CRR
Electricity	P1900015	Mv Networks Electrif Node D Light Indust	14	New Mv	Mv Installed	700,000	-	-	CRR
Electricity	P1900016	Hv Substation New Intake Rockdale/Rondebosch	6	New Intake	Mv Installed	800,000	-	5,000,000	CRR
Electricity	P1900018	Mv Networks Replace Primary Cable	18	Replaced Mv	Primary Cable	500,000	-	1,531,000	CRR
Electricity	P1900019	Mv Switching Station Aerorand	12	New Mv	Aerorand	600,000	11,945,000	5,110,000	CRR
Electricity	P0008206	- Mv Replace Mini Substations	19	Replaced Substation	- Mv Replace Mini Substations	-	-	500,000	CRR
Electricity	P0000111	-Hv Feasi Study Upgrade	16	Replaced	-Hv Feasi Study Upgrade			-	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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
		Sipres S/Station		Substation	Sipres S/Station	500,000	-		
Electricity	P0008076	- Lv Replace Lt Overhead Lines -	11	Replaced Overhead Lights	- Lv Replace Lt Overhead Lines -	500,000	3,000,000	3,000,000	CRR
Electricity	P1900014	Mv Networks Electrification Kwaza X8	3	Mv Electrification	Mv Networks Electrification Kwaza X8	4,603,500	-	-	CRR
Electricity	P0008080	-Mv Networks Ht Links	17	Mv Network	-Mv Networks Ht Links	8,000,000	-	-	CRR
Electricity	P1200100	-Lv Networks Replace Stolen Services (	Mp313	Replaced Stolen Service	-Lv Networks Replace Stolen Services (	200,000	200,000	400,000	CRR
Electricity	P1400025	-Replace 88kv Cable	Mp313	Replaced Cable	-Replace 88kv Cable	500,000	-	-	CRR
Electricity	P1900101:	Replacement Of Hv Tap Changer	Mp313	Replaced Equipment	Hv Tap Changer	1,200,000.00	-	-	
Street Lighting And Signal Systems: (731) Street And Area Lighting	P1200136	-Lv Highmasts Low Income Areas	2	Installed Highmast Light	Low Income Areas	700,000	700,000	800,000	MIG
Street Lighting And Signal Systems: (731) Street And Area Lighting	P1200137	-Lv Highmasts Low Income Areas	20	Installed Highmast Light	Low Income Areas	350,000	-	-	MIG
Street Lighting And Signal Systems: (731) Street And Area Lighting	P1200138	-Lv Highmasts Low Income Areas	25	Installed Highmast Light	Low Income Areas	700,000	-	-	MIG
Street Lighting And Signal Systems: (731) Street And Area Lighting	P1200139	-Lv Highmasts Low Income Areas	28	Installed Highmast Light	Low Income Areas	700,000	700,000	-	MIG
Street Lighting And Signal Systems: (731) Street And Area Lighting	P1200140	-Lv Highmasts Low Income Areas	18	Installed Highmast Light	Low Income Areas	1,400,000	1,400,000	800,000	MIG

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Function	Project Number	Project Output	Ward	Kpi	Targets	Approved 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Street Lighting And Signal Systems: (731) Street And Area Lighting	P1200141	-Lv Highmasts Low Income Areas	20	Installed Highmast Light	Low Income Areas	700,000	350,000	800,000	MIG
Street Lighting And Signal Systems: (731) Street And Area Lighting	P1200142	-Lv Highmasts Low Income Areas	19	Installed Highmast Light	Ow Income Areas	350,000	350,000	360,000	MIG
Street Lighting And Signal Systems: (731) Street And Area Lighting	P1200143	-Lv Highmasts Low Income Areas	23	Installed Highmast Light	Low Income Areas	-	-	900,000	MIG
Street Lighting And Signal Systems: (731) Street And Area Lighting	P1400043-	Streetlights Low Income Areas	Mp313	Number Of Street Lights Instsllled	Street Lights	-	-	2,000,004.00	MIG
Sports Grounds And Stadiums: (530) Sport Grounds And Stadiums	P1800067	Irrigation System Kees Taljaard	16	Installed System	1 System	-	300,000	400,000	CRR
Fleet Management: (575) Civil Works Fleet	P1500001	Replace Ride-On Roller	Inst	Replace Ride-On Roller	Replace Ride-On Roller	400,000	-	490,000	CRR
Fleet Management: (575) Civil Works Fleet	P0007257	Replace Lawnmower Tractors (Sidewalks)	Inst	Replaced Tractor	Tractors (Sidewalks)	500,000	-	500,000	CRR
Fleet Management: (539) Community Services Fleet	P1100110	Walkbehind Mowers	Inst	Walkbehind Mowers	Walkbehind Mowers	63,000	-	80,000	CRR
Fleet Management: (539) Community Services Fleet	P1300042	Equipment & Tools	Inst	Equipment & Tools	Equipment & Tools	54,600	54,600	56,900	CRR

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Function	Project Number	Project Output	Ward	Kpi	Targets	Approved 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Fleet Management: (575) Civil Works Fleet	P1400115	Replace Vehicles For Roads	Inst	Replace Vehicles For Roads	Replace Vehicles For Roads	940,000	960,000	980,000	CRR
Fleet Management: (575) Civil Works Fleet	P0008066	Replace Vehicles For Water & Sewer	Inst	Replace Vehicles For Water & Sewer	Replace Vehicles For Water & Sewer	940,000	960,000	980,000	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	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: (539) Community Services Fleet	P0008132	Replace Tipper Truck 6 Cubic	Inst	Replace Tipper Truck 6 Cubic	Replace Tipper Truck 6 Cubic	-	830,000	-	CRR
Fleet Management: (539) Community Services Fleet	P1000004	Replace Vehicles	Inst	Replace Vehicles	Replace Vehicles	780,000	790,000	800,000	CRR
Fleet Management: (539) Community Services Fleet	P1100097	Replace Tlb	Inst	Replace Tlb	Replace Tlb	950,000	-	-	CRR
Fleet Management: (539) Community Services Fleet	P1100108	Replace Tractors	Inst	Replace Tractors	Replace Tractors	350,000	350,000	350,000	CRR
Fleet Management: (539) Community Services Fleet	P1100118	Replace Front	Inst	Replace Front	Replace Front	-	1,500,000	-	CRR
Fleet Management: (539) Community Services Fleet	P0008034	Flail / Slasher (Sidewalks)	Inst	Flail / Slasher (Sidewalks)	Flail / Slasher (Sidewalks)	-	120,000	-	CRR
Fleet Management:	P1100074	-Civil Fleet Panelvan For Mobile Laboratory	Inst	Purchased Equipemt	-Civil Fleet Panelvan For Mobile Laboratory	-	300,000	-	CRR

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(575) Civil Works Fleet									
Fleet Management: (575) Civil Works Fleet	P1100071	3 Ton Crew Cab For Roads	Inst	Purchased Vehicle	-Civil Fleet 3 Ton Crew Cab For Roads	-	-	550,000	CRR
Fleet Management: (539) Community Services Fleet	P0900211	New Backactor	Inst	Purchased Vehicle	New Backactor	-	-	1,100,000	CRR
Fleet Management: (539) Community Services Fleet	P1900072	Water Tanker 15 000l Ward Whole: 575	Mp313	New Vehicle	Two New 4x4 Tlb's Ward Whole: 575	2,000,000	-	-	CRR
Fleet Management: (539) Community Services Fleet	P1900073	Two New 4x4 Tlb's Ward Whole: 575	Mp313	New Vehicle	14 Seater Transporter Ward Whole: 575	600,000	600,000	-	CRR
Fleet Management: (539) Community Services Fleet	P1900074	14 Seater Transporter Ward Whole: 575	Mp313	New Vehicle	Tipper Truck Ward Whole: 575	350,000	350,000	-	CRR
Fleet Management: (539) Community Services Fleet	P1900075	Tipper Truck Ward Whole: 575	Mp313	New Vehicle	8 Ton Roller Ward Whole: 575	-	1,200,000	-	CRR
Fleet Management: (539) Community Services Fleet	P1900076	Grader 14011 Ward Whole: 575	Mp313	New Vehicle	Grader 14011 Ward Whole	4,000,000	-	-	CRR
Fleet Management: (539) Community Services Fleet	P1900077	8 Ton Roller Ward Whole: 575	Mp313	New Vehicle	Water Road Sweeper Ward Whole	1,200,000	-	-	CRR
Fleet Management: (539)	P1900078	Water Road Sweeper Ward Whole: 575	Mp313	New Vehicle	High Pressure Sewer Drainage Truck W Whole	900,000	-	-	CRR

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Function	Project Number	Project Output	Ward	Kpi	Targets	Approved 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Community Services Fleet									
Fleet Management: (539) Community Services Fleet	P1900090	High Pressure Sewer Drainage Truck W Whole: 575	Mp313	New Vehicle	Grader 14011 Ward Whole	6,000,000	-	-	CRR
Fleet Management: (539) Community Services Fleet	P1900115	Transport Assets Smooth Roller: 575	Mp313	New Asset	Smooth Roller	1,500,000.00	-	-	CRR
Fleet Management: (539) Community Services Fleet	P1900116	Transport Assets Tipper Truck: 575	Mp313	New Asset	Tipper Truck	1,500,000.00	-	-	CRR
Fleet Management: (539) Community Services Fleet	P1900117	Transport Assets Tractor-Loader-Backhoe Tlb: 575	Mp313	New Asset	Tractor-Loader-Backhoe Tlb	1,500,000.00	-	-	CRR
Fleet Management: (539) Community Services Fleet	P1900118	Transport Assets Water Tanker: 575	Mp313	New Asset	Water Tanker	4,500,000.00	-	-	CRR
Sports Grounds And Stadiums	P0000020	New Pick Up Mower (Turf Grass Maintenance)	Mp 313	Purchased Equipment	New Pick Up Mower	-	-	500,000	CRR
Sports Grounds And Stadiums	P1000036	Bowls Machine	Mp 313	Purchased Machine	Bowls Machine	80,000	-	80,000	CRR
Sports Grounds And Stadiums	P1200092	Field Marking Equipment	Mp 313	Purchased Equipment	Field Marking Equipment	45,000	45,000	-	CRR
Sports Grounds And Stadiums	P0000134-	Renovations Mhluzi Stadium Pavillion	18	Renovated Facility	Renovations Mhluzi Stadium Pavillion	2,000,000	2,000,000	5,000,000	MIG
Sports Grounds And Stadiums	P1100055-	Upgrading At Kees Taljaard Stadium	16	Upgraded Facility	Upgrading At Kees Taljaard Stadium (	-	350,000	350,000	CRR
Grounds And Stadiums	P0000121-	Replace Synthetic Tennis Courts Kees Taljaard	16	Replaced Facility	Replace Synthetic Tennis Courts Kees Taljaard	-	200,000	-	CRR
Grounds And Stadiums	P1700020-	Upgrade Hendrina Cosmos Sport-	3	Upgraded Facility	Upgrade Hendrina Cosmos Sport-	700,000	500,000	200,000	CRR

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Function	Project Number	Project Output	Ward	Kpi	Targets	Approved 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Grounds And Stadiums	P1800065	-Floodlights At Kees Taljaard Cricket Stadium	16	Replaced Facility	-Floodlights At Kees Taljaard Cricket Stadium (	-	2,000,000	-	CRR
Grounds And Stadiums	P1100213	Basic Sport Low Income Areas	3,27	New Facility	Basic Sport Low Income Areas	-	3,000,000	3,000,000	MIG
Grounds And Stadiums	P1800073-	Replace Temba Senamela Stadium Courts	18	Replaced Facility	Temba Senamela Stadium Courts	200,000	-	-	CRR
Grounds And Stadiums	P1800061	-Upgrade Nasaret Stadium	8	Upgraded Stadium	Nasaret Stadium	2,000,000	3,000,000	3,000,000	CRR
Grounds And Stadiums	P1900040	Basic Sport Low Income Areas	27	Constructed Facility	Low Income Areas	1,500,000.00	1,500,000.00	900,000.00	MIG
Grounds And Stadiums	P1900041	Basic Sport Low Income Areas Ward Kwaza	3	Constructed Facility	Low Income Areas Ward Kwaza	1,500,000.00	1,500,000.00	900,000.00	MIG
Grounds And Stadiums	P1900042	Basic Sport Low Income Areas	11	Constructed Facility	Low Income Areas	700,000	-	-	MIG
Grounds And Stadiums	P1900053	Upgrade Ablution Facilities M/Burg Dam	15	Upgraded Facility	M/Burg Dam	600,000	-	-	
Grounds And Stadiums	P1900123	Develop Sport Facilities Hlalamnandi	10	Developed Facility	Sport Facility	-	-	900,000.00	MIG
Community Park	P0000203	Lawn Mower (Sidewalks)	Mp313	Purchased Equipemt	Purchase 4x New Lawnmowers	-	120,000	-	CRR (REV)
Community Park	P0900064	Brushcutters And Chainsaws	Mp313	Number Of Brushcutters Purchased	18x Brushcutters And 3x Chain Saws	185,000	195,000	200,000	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	-	320,000	330,000	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	1,000,000	-	- 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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Community Park	P1100210	Develop Parks Rural & Low Income Areas	3,,27	Developed Pack	Somaphepha Next To The River Park 520 Ward 9; Park 1589 Chromville Ward 17	-	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	P1600030	Erect Fencing At Parks	14	Meters Pf Erected Fence	Park 2544 Gholfsig	-	350,000	350,000	
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	P1800051	Develop Athlone Dam Park 2459	12	Developed	Develop Athlone Dam Park 2459	-	1,000,000	1,000,000	CRR
Community Park	P1800054	Upgrade Tosca Park	15	Upgraded Park	Upgrade Tosca Park	-	200,000	-	CRR
Community Park	P1900002	New Playing Equipment	23	Purchased Equipment	New Playing Equipment	300,000	-	-	MIG CRR
Community Park	P1900039	New Playing Equipment	18	Purchased Equipment	New Playing Equipment	315,000	-	-	MIG
Community Park	P1900003	Develop Park Kwazamokuhle	3	Developed Park	Kwazamokuhle	1,000,000.00	1,000,000.00	900,000.00	MIG
Community Park	P1900004	Develop Park Newtown	27	Developed Park	Newtown	1,000,000.00	1,000,000.00	900,000.00	MIG
Community Park	P1900047	Fence At Parks	11	Installed Fence A	At Parks	350,000	-	-	MIG CRR
Community Park	P1900008	Develop Park Erf 3882/Behind Mhl Pool	14	Developed Park	Erf 3882/Behind Mhl Pool	400,000	-	-	CRR
Community Park	P1900006	Develop Park 2544 Gholfsig	14	Developed Park	Park 2544 Gholfsig	400,000	-	-	CRR
Community Park	P1900009	Design & Construct Town Entrances	14	Design & Construct Town Entrances	Design & Construct Town Entrances	-	600,000	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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
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	CRR
Roads	P0008039	Bridges - Upgrading (Bms)	14	Constructed Bridge	Phillip Nhlapho And Ngwako St Pedestrian Bridge;	400,000	400,000	400,000	EFF
Roads	P0008042	Roads New - Aerorand Wes	12	Meters Of Roads Constructed	1700m @ R5500/M In Sereme; Kaaimans; Morele; Bitterrivier; Tongaat	-	8,500,000	13,500,000	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	EFF
Roads	P0008145	Paving & Kerbs - Middelburg	12	Meters Of Paving Constructed	360m @R700/M In Tokologo	250,000	250,000	250,000	CRR
Roads	P0008147	Roads General - Taxi Laybys	1	Number Of Taxi Bays Constructed	Three Taxi Bays	100,000	100,000	100,000	CRR
Roads	P0008364 -	Roads New Taxi Laybys	2	Constructed New	Roads New Taxi Laybys	100,000	100,000	100,000	CRR
Roads	P0008365 -	Roads New Taxi Laybys	25	Constructed New	Roads New Taxi Laybys	100,000	100,000	100,000	CRR
Roads	P0008180	Stormwater - Aerorand Wes	12	Meters Of Stormwater Installed	1000m @ R2000/M ;Sereme; Kaaimans; Morele; Bitterrivier; Tongaat	-	3,000,000	3,000,000	CRR (SERVICE)
Roads	P0008221	Roads General - Slipways Right Turn & Intersection	15	Upgraded Slipway	R35 And La Roca Boulevard	500,000	10,000,000	-	EFF
Roads	P0900212	Roads Reseal - Middelburg/Mhluzi	17	Meters Of Roads Reseal	Mhluzi X 1; Mhluzi X 3; Chromville; Nasaret; Eastdene ; Aerorand; Dennisig; Kanonkop; Middelburg X	400,000	600,000	700,000	EFF
Roads	P0900261 -	Roads Middelburg Reseal Roads M/Burg	20	Meters Of Roads Reseal	Middelburg	500,000	600,000	600,000	EFF
Roads	P0900262 -	Roads Middelburg Reseal Roads M/Burg	21	Meters Of Roads Reseal	Middelburg	600,000	600,000	700,000	EFF

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Function	Project Number	Project Output	Ward	Kpi	Targets	Approved 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Roads	P0900263	-Roads Middelburg Reseal Roads M/Burg	15	Meters Of Roads Reseal	Middelburg	1,200,000	1,300,000	1,300,000	EFF
Roads	P0900264	-Roads Middelburg Reseal Roads M/Burg	14	Meters Of Roads Reseal	Middelburg	1,000,000	500,000	600,000	EFF
Roads	P0900265 -	Roads Middelburg Reseal Roads M/Burg	13	Meters Of Roads Reseal	Middelburg	1,200,000	1,300,000	1,300,000	EFF
Roads	P0900266 -	Roads Middelburg Reseal Roads M/Burg	12	Meters Of Roads Reseal	Middelburg	1,000,000	500,000	600,000	EFF
Roads	P0900267	-Roads Middelburg Reseal Roads M/Burg	11	Meters Of Roads Reseal	Middelburg	1,200,000	600,000	700,000	EFF
Roads	P0900268	-Roads Middelburg Reseal Roads M/Burg	10	Meters Of Roads Reseal	Middelburg	500,000	500,000	600,000	EFF
Roads	P0900269	- Roads Middelburg Reseal Roads M/Burg	8	Meters Of Roads Reseal	Middelburg	500,000	600,000	700,000	EFF
Roads	P0900270	P0900270 -Roads Middelburg Reseal Roads M/Burg	16	Meters Of Roads Reseal	Middelburg	500,000	600,000	600,000	EFF
Roads	P0900271 -	Roads Middelburg Reseal Roads M/Burg	22	Meters Of Roads Reseal	Middelburg	500,000	600,000	700,000	EFF
Roads	P0900272	-Roads Middelburg Reseal Roads M/Burg	23	Meters Of Roads Reseal	-Roads Middelburg Reseal Roads M/Burg	1,100,000	1,100,000	1,200,000	EFF
Roads	P0900273	-Roads Middelburg Reseal Roads M/Burg	25	Meters Of Roads Reseal	-Roads Middelburg Reseal Roads M/Burg	600,000	600,000	700,000	EFF

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Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All									
Function	Project Number	Project Output	Ward	Kpi	Targets	Approved 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Roads	P0900274 -	Reseal Roads Hendrina/Kwaza Ward	1	Meters Of Roads Reseal	Reseal Roads Hendrina/Kwaza Ward	-	500,000	900,000	EFF
Roads	P0900275-	Reseal Roads Hendrina/Kwaza	3	Meters Of Roads Reseal	Reseal Roads Hendrina/Kwaza	-	500,000	700,000	EFF
Roads	P1000076	Stormwater Middelburg	23,25,27	Meters Of Stormwater	500m @R2000/M In Mhluzi X2	300,000	300,000	300,000	EFF
Roads	P1000077	Stormwater Middelburg/Mhluzi	23	Meters Of Stormwater	Stormwater Middelburg/Mhluzi	500,000.00	-	-	CRR REV
Roads	P1000078	Stormwater Middelburg/Mhluzi	25	Meters Of Stormwater	Stormwater Middelburg/Mhluzi	500,000.00	-	-	CRR REV
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	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	EFF
Roads	P1000119	Rebuild Roads Middelburg	18	Meters Of Road Reseal	750m @ R3000/M In Mhluzi Baloi Str	-	3,000,000	3,000,000	EFF
Roads	P1200054	Stormwater Industrial Park Ext 18	11	Meters Of Stormwater	Construction Of Roads Industrial Area (Middelburgx 18) (500m) * 1000	1,000,000	-	-	CRR (SERVICE)
Roads	P1200056	Road New Industrial Park Jeppe Street	11	Meters Of Roads Constructed	Road New Industrial Park Jeppe Street	2,600,000	-	-	- CRR (SERVICE)
Roads	P1400084	Roads Middelburg X49	11	Meters Of Roads Counstrcted	530m @ R6600/M In Middelburg X 49	-	-	3,500,004	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	P1600072-	Replace Kerb Inlets Middelburg/Mhluzi	12	Replaced Kerbs	Kerb Inlets Middelburg/Mhluzi	40,000	40,000	40,000	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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Roads	P1600073	-Replace Kerb Inlets Middelburg/Mhluzi	14	Replaced Kerbs	Kerb Inlets Middelburg/Mhluzi	40,000	40,000	40,000	CRR
Roads	P1600074-	Replace Kerb Inlets Middelburg/Mhluzi	20	Replaced Kerbs	Kerb Inlets Middelburg/Mhluzi	40,000	20,000	20,000	CRR
Roads	P1600075	-Replace Kerb Inlets Middelburg/Mhluzi	23	Replaced Kerbs	Kerb Inlets Middelburg/Mhluzi	40,000	20,000	20,000	CRR
Roads	P1600076	Replace Kerb Inlets Middelburg/Mhluzi	24	Replaced Kerbs	Kerb Inlets Middelburg/Mhluzi	60,000	60,000	60,000	CRR
Roads	P1600077	Replace Kerb Inlets Middelburg/Mhluzi	17	Replaced Kerbs	Kerb Inlets Middelburg/Mhluzi	40,000	40,000	40,000	CRR
Roads	P1600078	Replace Kerb Inlets Middelburg/Mhluzi	13	Replaced Kerbs	Kerb Inlets Middelburg/Mhluzi	40,000	40,000	40,000	CRR
Roads	P1600033	Plant & Equipment	Inst	Replaced Plant And Equipment	Replacement 23 Kerb-Inlets Middelburg/ Mhluzi	73,500	77,200	73,000	CRR (REV)
Roads	P0000205	Paving & Kerbs - Hendrina/Kwaza	1	Paving & Kerbs - Hendrina/Kwaza	Paving & Kerbs - Hendrina/Kwaza	200,000	200,000	250,000	200,000
Roads	P0007307	Stormwater Hendrina/Kwaza	2	Meters Of New Road Tarred	300m @ R2000/M In In Eeufees Street	600,000	600,000	600,000	EFF
Roads	P0007328	Subsurface Drains Hendrina Kwaza	2	Constructed Paving And Installation Of Kerbs	290m @ R1200/M In Kwaza X 2	350,000	350,000	350,000	CRR
Roads	P0008219	Roads New - Hendrina	3	Installed Stormwater	450m @ R5600/M In Hendrina De Clercq Str	2,200,000	-	-	EFF
Roads	P0900213	Roads Reseal - Hendrina/Kwaza	1;2;3	Km Constructed Roads	Reseal Roads As Per Pms In Hendrina/ Kwaza	-	500,000	400,000	EFF
Roads	P1000150	Stormwater Hendrina	3	Km Constructed Roads	250m @ R2000/M In Hendrina De Clercq Str	660,000	660,000	-	EFF
Roads	P1100129	Equipment	Mp 313	Km Of Constructed Roads And Stormwater	Toolbox For Truck	-	30,000	-	CRR (REV)
Roads	P0000218	New Roads-Kranspoort	29	Constructed Stormwater	275m @ R5500/M In Kranspoort Drive	2,000,000	2,500,000	2,500,000	EFF
Roads	P0008140	Stormwater - Villages	5	Upgraded Parking	250m @ R2000/M In Blinkpan	500,000	500,000	500,000	EFF
Roads	P0008144	Paving & Kerbs - Villages & Rural	4	Km Of Roads Onstructed	285m @R700/M In Komati	200,000	200,000	200,000	CRR
Roads	P0900214	Roads Reseal - Rural And Eskom Towns	4;5;6	Roads Resealed	Komati; Blinkpan ; Rietkuil	-	1,000,000	-	EFF
Roads	P1100089	Subsurface Drainage Villages	5	Meters Of Replaced	250m @ R1200/M In Pullenshope	350,000	350,000	350,000	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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
				Drainages					
Roads	P1100098	Road New Presidentsrus	28	Meters Of New Roads	275m @ R5500/M In President Kruger Lane	2,500,000	2,000,000	3,000,000	EFF
Roads	P1200158-	Roads & Stormwater Low Income Areas	23	Meters Of New Roads And Stormwater	Low Income Areas	3,241,000	3,000,000	4,000,000	MIG
Roads	P1200145	Roads & Stormwater Low Income Areas	8	Meters Of New Roads And Stormwater	Nazareth	-	3,000,000	4,000,000	MIG
Roads	P1200146	Roads & Stormwater Low Income Areas	6	Meters Of New Roads And Stormwater	Rockdale	2,500,000	-	-	MIG
Roads	P1200147	Roads & Stormwater Low Income Areas	2	Meters Of New Roads And Stormwater	Kwazamokuhle	2,500,000	2,616,500	-	MIG
Roads	P1200148	P1200148 - Roads & Stormwater Low Income Areas W1	1	Meters Of New Roads And Stormwater	Hendrina	2,100,000.00	-	-	MIG
Roads	P1400143	Roads & Stormwater Newtown	17	Meters Of New Roads And Stormwater	Low Income Areas	-	10,989,120	10,989,120	NDM
Roads	P1100100	Stormwater Presidentsrus	28	Meters Of Stormwater	200m @ R2000/M In President Kruger Street	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	CRR
Roads	P1700022	Stormwater Mandela To R35 Phase 1	Mp313	Installed Stormwater	Installed Stormwater	-	7,500,000	-	CRR (SERVICE)
Roads	P1800086	Stormwater Mhluzi	Mhluzi	Meters Of Stormwater	Stormwater Mhluzi	1,500,000	-	2,606,896	MIG
Roads	P1900044	Stormwater Middelburg/Mhluzi	25	Km Of Stormwater	Middelburg/Mhluzi	350,000	350,000	350,000	CRR
Roads	P1900045	Stormwater Middelburg/Mhluzi	27	Km Of Stormwater	Middelburg/Mhluzi	350,000	350,000	350,000	CRR
Roads	P1900069	Plan & Design Roads & Stormwater Ext 42	10	New Designs	Ext 42	-	700,000	-	CRR
Roads	P1900086	Tarring Of Roads Mhluzi	20	Areas Tarred	Mhluzi	1,300,000	-	-	CRR
Roads	P1900087	Tarring Of Roads Nasaret	8	Areas Tarred	Nasaret	3,500,000	-	-	CRR

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Function	Project Number	Project Output	Ward	Kpi	Targets	Approved 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Roads	P1900096	Paving & Kerbs Low Income Areas		Areas Tarred	Low Income Areas	2,270,000.00	-	-	CRR
Roads	P1900097	Stormwater Middelburg/Mhluzi	19	Areas Tarred	19	400,000.00	-	-	CRR
Roads	P1900114	Roads Tokologo (Ezinyokeni) Road	28	Areas Tarred	Tokologo	1,000,000.00	-	-	CRR
Roads	P1200116	- Roads & Stormwater Low Income Areas	23	M Or Stormwater	Low Income Areas	2,100,000.00	-	-	CRR
Roads	P1200118	Roads & Stormwater Low Income Areas	28			2,100,000.00	-	-	CRC
Roads	P1600031	-Replace Kerb Inlets Middelburg/Mhluzi	14	Replaced Road Furniture	Kerb Inlets	20,000	20,000	20,000	CRR
Roads	P0900251	-Replace Equipment	Inst	Replaced Equipment	Equipment	-	-	200,000	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	CRR
Sewerage	P0008092	Refurbish Infrastructure Assets Komati Wwtw	5;6;	Refurbished Inlet Works	Refurbishment Of The Inlet Works / Standby Pump For Sludge Recycling/	200,000	220,000	220,000	CRR
Sewerage	P1600038-	Design & Construction Wwtw	Inst	Finalized Designs	Design & Construction Wwtw	5,000,000	8,000,000	-	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	860,000	900,000	1,000,000	CRR
Sewerage	P0008049	Replace Old Sewerline Middelburg/Mhluzi	Mp 313	Replaced Sewer Lines	Upgrade Sewer Network Middelburg Mhluzi/ Middelburg.	100,000	100,000	100,000	CRR
Sewerage	P1800078-	Outfall Sewer Lines Mall & German Dev	313 Mp	Meters Od Sewer Line	Outfall Sewer Lines Mall	350,000	350,000	350,000	CRR (REV)
Sewerage	P1300047	New Sanitation For Newtown Ext 1a	17	Number Of Stands Connected	400 Stands Includinh Pump Station 595 Kl	2,500,000.00	-	3,825,000.00	MIG

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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	600,000.00	4,110,000.00	3,610,000.00	MIG
Sewerage	P0008184	Sewerage Connections	All	Connected Swer	Sewerage Connection Provided For New Structures	100,000	100,000	100,000	CRR (REV)
Sewerage	P1100203	-Replace Redundant Equipment	Inst	Replaced Equip,Ent	Redundant Equipment	37,000	38,850	40,700	CRR
Sewerage	P1900036	Waterborne Sewerage System W9 Somaphepha	9	Waterborne Sewerage	Somaphepha	800,000	-	-	CRR
Sewerage	P1900037	Sewerage Development Rondebosch	8	Sewerage Development	Rondebosch	600,000	-	-	CRR
Sewerage	P1900038	New Sewer Network Hendrina Ext 3 W Hend	3	New Sewer Network	Ext 3 W Hend	1,200,000	-	-	CRR
Sewerage	P1900061	Bulk Sewer & Collectio Network D/North	17	Bulk Sewer & Collectio Network	D/North	700,000	-	-	CRR
Sewerage	P1900063	Bulk Sewer & Collectio Network Ext 42	10	Bulk Sewer & Collectio Network	Ext 42	-	700,000	-	CRR
Public Toilets	P1400059-	Upgrade Public Toilets	Inst	Upgraded Facility	Upgrade Public Toilets	-	400,000	400,000	CRR
Public Toilets	P1800002-	Upgrade Kwaza Taxi Rank Ablutions	1	Upgraded Facility	Upgrade Kwaza Taxi Rank Ablutions	500,000	1,000,000	1,500,000	CRR
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	480,000	480,000	510,000	CRR
Waste Water Treatment	P0900063	Upgrading Boskrans Waste Treatment Plant Equipment	17; 27	Refurbished Wwtw	Refurbish Mechanical And Electrical Equipment: Asset Management	5,100,000	100,000	100,000	CRR
Waste Water Treatment	P0900244	Upgrade Boskrans Sewer Plant	Mo313	Upgraded Facility	Bostrans	2,500,000.00	-	-	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	-	500,000	500,000	CRR

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Function	Project Number	Project Output	Ward	Kpi	Targets	Approved 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Waste Water Treatment	P1700035	Second Phase Boskrans	Mp 313	Increased Capacity Per Day	Increase Treatment Capacity 45ml/Day	30,000,000	30,000,000	-	EFF
Waste Water Treatment	P0008089	Maintaining Infrastructure Assets At Kwaza Wwtw	1;2;3;	Number Of Grman Pumps Installed	3 X Gorman Rupp Pumps; Refurbish Biofilter Arms; Refurbish Electrical Control Panel @ Kwaza Wwtw	300,000	551,250	578,800	CRR
Waste Water Treatment	P1900052	Upgrade Sleeping Quarters Boskrans	Inst	Upgraded Facility	Sleeping Quarters	900,000	-	-	CRR
Water Treatment	P1600054	-Upgrade Buildings Krugerdam Water Works	Inst	Upgraded Building	Krugerdam	550,000	-	-	CRR
Water Treatment	P1000207	-Replace Fences At Reservoirs	Inst	Meter Of Fence	Reservoirs	1,500,000	-	-	CRR
Water Treatment	P0900059	-Replace Pump Vaalbank Wtw	Inst	Replaced Equipment	Pump	-	750,000	-	CRR
Water Treatment	P1000137	Upgrade Telemetry System	Inst	Upgraded Equipment	Telemetry System	200,000.00	-	-	CRR
Water Treatment	P0008061	Replace Equipment Vaalbank Wtw	Inst	Replaced Equipment	Equipment	675,000	675,000	700,000	CRR
Water Treatment	P0008255	Replace Valves & Other Items Bulk Supply Line	Inst	Replaced Equipment	Valves & Other Items	300,000	220,000	220,000	CRR
Water Treatment	P1600041-	Construction Of Reservoir At Kwaza X9	3	Constructed Reservoirs	Design And Construction	5,000,000	7,500,000	-	MIG
Water Treatment: (563) Water Treatment Plant	P1900066	Upgrade Bulk Water Storage Ext 24	6	Upgraded Facility	Ext 24	2,300,000.00	-	-	BORROWING S
Water Treatment: (571) Water Treatment Plant	P1900093	Replace Equipment Kruger Dam Wtp: 563	Mp313	Replaced Equipment	Krugar Dam	350,000.00	120,000.00	120,000.00	BORROWING S
Water Treatment	P1900093	Replace Equipment Kruger Dam Wtp:	Inst	Replaced Equipment	Krugar Dam Wtp:	150,000	120,000	120,000	CRR
Water Treatment	P1900119	Refurbish Hendrina Wtw Pumpstation:	1,2,3	Refurbished Facility	Wtw	10,000,000.00	5,000,000.00	-	WSIG
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	515,100	540,100	500,000	CRR

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Function	Project Number	Project Output	Ward	Kpi	Targets	Approved 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
					Of Water Demand.And Loss Control. :Replace 5 Old Meters				
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	1,875,000	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	20,000	22,000	CRR (REV)
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	482,000	926,100	972,400	CRR
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	-	-	4,825,000	MIG
Water Distribution	P0008201	New Water Connections	8; 10; 11 - 29	Number Of Water Connections	Water Connections For About 325 New Developments	872,020	915,625	943,105	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	60,000	130,000	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	200,000	200,000	220,000	CRR
Water Distribution	P0900096	80 Mm Water Pump	1;2;3;4;	Replaced Water Pipes	Replace One Centrifugal Water Pump	-	38,000	-	CRR (REV)
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	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	600,000.00	4,651,500.00	4,151,500.00	MIG
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	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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Water Distribution	P1000133	Replace Old Water Meters	5;6;7	Number Of Old Pipes Replaced	Replace 180 Old Water Meters In Eskom Towns	175,000	180,000	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	210,000	220,000	225,000	CRR
Water Distribution	P1600056	New 2 MI Reservoir At Pullenshope	5	Construcxted Reseivour	Plan; Design And Construction Of 2 MI Water Storage Facility At Pullenshope	500,000	4,500,000	-	- EFF
Water Distribution	P1600057	New 2 MI Reservoir At Rietkuil	7	Construcxted Reseivour	Plan; Design And Construction Of 2 MI Water Storage Facility At Rietkuil	4,250,000	-	-	- EFF
Water Distribution	P1900059	Bulk Water Reticulation Rondebosch	8	Meters Of Bulk Connections	Rondebosch	600,000	-	-	CRR
Water Distribution	P1900065	Bulk Water Reticulation Ext 23(Node D)	18	Meters Of Bulk Connections	Ext 23(Node D)	350,000	-	-	CRR
Water Distribution	P1900082	Plan & Design Water Network Kwaza X9	3	Completed Designs	Network Kwaza X9	-	3,312,000	-	CRR
Water Distribution	P1900091	Bulk Water Reticulation Network Somaphepha	9	Meters Of Bulk Connections	Somaphepha	5,000,000	-	-	CRR
Water Distribution	P1900046	Water Connections Rdp Ward Hendrina:	1	Number Of Rdps Connected	Ward Hendrina:	300,000	-	-	CRR
Water Distribution	P1900060	Bulk Water Reticulation Dennesig North	17	Meters Of Bulk Connections	Dennesig North	700,000	-	-	CRR
Water Distribution	P1900064	Bulk Water Reticulation Ext 42	10	Meters Of Bulk Connections	Ext 42	-	700,000	-	CRR
Water Distribution	P1700043	-Water Network M/Burg X33	M/Burg X33	Meters Of Pipes	M/Burg X33	250,000	-	-	CRR
Water Distribution	P1500069	Water Distr Replace Water Pipes Mhluzi (	Mhluzi	Meters Of Pipes Replaced	Mhluzi	5,000,000	5,000,000	5,000,000	CRR
Water Distribution	P1500070-	Water Distribution Move Meters To Street	Mp313	Meters Moved To The Street	Mp313	-	350,000	400,000	CRR
Water Distribution	P1000299	-Water Distrib Replace Pipes Villages	Mp313	Replaced Pipes	Villages	150,000	220,000	225,000	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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Water Distribution	P1200082	-Upgrade Pipeline Vaalbank & Skietbaan	Mp313	Upgraded Pipeline	Pipeline Vaalbank	10,000,000	11,000,000	-	CRR
Water Distribution	P1100216	-Replace Plant & Equipment	Mp313	Replaced Equipment	Plant & Equipment	60,000	60,000	60,000	CRR
Water Distribution	P1600056	-New 2ml Reservoir Pullenshope	5	Constructed Reservoir	Pullenshope	500,000	4,500,000	-	CRR
Health Services	P1900023	Fridge For Water Sampling	Inst	Purchased Furniture	Fridgee	5,000	-	-	CRR
Health Services	P0007162	Purchase Equipment To Monitor Air Pollution	Inst	Purchased Equipment	Purchase Of 2 Air Monitoring Equipment	1,000,000	-	1,050,000	CRR
Water Treatment	P1800042	-Storage Area At Vaalbank Wtw	Inst	Increased Storage	Vaalbank	-	1,500,000	-	CRR
Water Storage	P0900062	Replace Pump Middelburg Dam Pump Station	Mp313	Replaced Equipment	Pump Station	-	800,000.00	-	CRR
Water Storage	P1600079	Water Network M/Burg To Pienaar Dam	Mp313	New Water Network	M/Burg To Pienaar Dam	-	10,000,000.00	-	NDM
Solid Waste Removal	P0008018	Purchase Ldv (New)	Inst	Purchased Vehicle	To Purchase 1 Ldv For Supervisor In Middelburg	380,000	380,000	400,000	CRR
Solid Waste Removal	P0900206	Roll-On Roll-Off Containers	3	Number Of Cubic Meters Containers Purchased	Purchase 3x 30 Cubic Metre Containers For Storage Of Waste At Dennisig And Rietkuil Waste Transfer Stations	550,000	281,000	315,000	CRR
Solid Waste Removal	P1000080	Replace 1.75 Cub Meter Container	Mp313	Replaced Containers	1.75 Cub Meters	210,000.00	225,000.00	200,000.00	CRR
Solid Waste Removal	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	180,000	200,000	245,000	CRR (REV)
Solid Waste Removal	P1100046	6m3 Tipper Truck	1,2,3	Purchased Vehicle	6m3 Tipper Truck	1,250,000	1,300,000	1,350,000	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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
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	7,000,000	7,200,000	7,800,000	CRR
Solid Waste Disposal (Landfill Sites)	P1800084	New Landfill Site Middelburg	Mp313	Construted Landfill Site	New Landfill Site Middelburg	-	600,000	6,000,000	MIG
Solid Waste Disposal (Landfill Sites)	P1800085	New Landfill Site Hendrina	3	Constructed Landfill Site	Constructed Landfill Site	-	600,000	-	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	5,000,000	-	-	MIG
Solid Waste Disposal (Landfill Sites)	P1600018	Extension Of Middelburg Landfill Site	16	Extended Landfill Site	To Extend The Landfill Site By 90m	-	3,896,579	3,000,000	MIG
Solid Waste Removals	P1200052	-New Skip Containers	Mp313	Purchased Containers	-New Skip Containers	215,000	235,100	-	CRR
Solid Waste Removals	P0008018	-New Ldv	Mp313	Purchased Vehicle	-New Ldv	380,000	380,000	400,000	CRR
Solid Waste Removals	P1000354	-New Skip Loader Truck	Mp313	Purchased Vehicle	-New Skip Loader Truck	-	1,900,000	-	CRR
Solid Waste Removals	P1800028	-New Trailer For Containers	Mp313	Purchased Containers	-New Trailer For Containers	-	700,000	-	CRR
Solid Waste Removals	P1500089	-Upgrade Waste Transfer Station Hendrina	1,2,3,	Upgraded Transfer Station	-Upgrade Waste Transfer Station Hendrina	5,000,000	-	-	MIG
Solid Waste Removals	P1800030	-Palisade Gate Dennesig Waste Transf Station	15	Meters Of Fence	-Palisade Gate Dennesig Waste Transf Station	500,000	-	-	CRR
Solid Waste Removals	P1900033	New Roll-On-Roll-Off Truck	Inst	Purchased Vehicle	New Roll-On-Roll-Off Truck		1,800,000		CRR
Solid Waste Removals	P1900034	New 240l Wheelie Bins	Inst	Number Bins Purchased	New 240l Wheelie Bins	5,600,000	-	-	CRR
Solid Waste Removals	P1900035	New Front End Loader	Inst	Purchased Vehicle	New Front End Loader	2,400,000	-	-	CRR
Solid Waste Removals	P1900088	New Ablution Facilities Landfill Site	Inst	Constructed Facility	New Ablution Facilities Landfill Site	250,000	-	-	CRR
Solid Waste Removals	P1900089	New Shelves Storage Tools & Materials:	Inst	Purchased Furniture	New Shelves Storage Tools & Materials:	200,000	-	-	CRR
Taxi Ranks: (557) Taxi Ranks	P1400071-	Upgrade Taxi Ranks Middelburg	13	Upgraded Facility	Taxi Ranks Middelburg	1,500,000	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 2018/2019	Approved 2019/20	Approved 2020/21	FUNDING SOURCE
Taxi Ranks: (557) Taxi Ranks	P1400073-	Taxi Rank At Hendrina	1	Upgraded Facility	Taxi Rank At Hendrina	-	500,000	-	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	Purchasing of 400 hectares of land	06 and 02		

additional land for human settlements				
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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 Nazareth, Extension 24 and Rockdale areas. Satellite stations are envisaged in Doornkop and in Somaphepa areas which will service the surrounding areas in order to comply with the Regulations of South African National Standards, which require arrival at the scene of an emergency within at 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, persons 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 Sisente 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 persons 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 Innercity 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 Keerstaaljad 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 Corporate 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		
Performance Objectives	Strategies	Possible Project/ Activities
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
Spatial transformation	<p>Develop long term spatial plans</p> <p>Develop urban renewal strategy.</p>	<p>Mapping of Precinct Plans and identification of development priorities for:</p> <ul style="list-style-type: none"> ✓ Mhluzi (R500 000) ✓ CBD (R500 000) ✓ Hendrina/ Kwaza (R300 000) ✓ Rockdale (R300 000) ✓ Aerorand South (R500 000) ✓ Newtown (R400 000) <p>Formulation of densification policy (R300 000)</p>

Town Planning		
Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas		
Performance Objectives	Strategies	Possible Project/ Activities
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. - 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
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. - Issue transgression notices

Town Planning		
Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas		
Performance Objectives	Strategies	Possible Project/ Activities
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, roackdale 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, Aerorand and Hendrina - Design and develop integrated human settlements and encourage development of inclusionary housing 	<ul style="list-style-type: none"> - Make a submission to Council to approve the restructuring zones - 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	<ul style="list-style-type: none"> - 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.

Town Planing		
Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas		
Performance Objectives	Strategies	Possible Project/ Activities
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		
Performance Objectives	Strategies	Possible Project/ Activities
Facilitate effective coordination of integrated human settlements and provision of housing.	<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> <p>Provision of family units</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>-liaise with the Steve Tshwete Housing association</p>

	Promote social housing	and other social housing institution to implement social housing project
Facilitate effective coordination of integrated human settlements and provision of housing.	Provision of integrated human settlements as per the Department of Human Settlements annual allocation plan.	Facilitate and coordinate title deeds registration project.
	Prevent illegal occupation of land earmarked for housing	- Visible policing of all areas with vacant pieces of land and issuing of transgression notices
Equip the organization to enhance service delivery	Tools of trade	- Furniture & equipment - Purchase uniform - Replace and purchase new vehicles - Purchase fire arms and fire arms safes - Purchase and replace motor bikes - Filling cabinets

Emergency Services		
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community		
Performance Objectives	Strategies	Possible Project/ Activities
Respond to emergencies to save lives, property and environment	Encourage long term planning	<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
	Implementation of the Disaster Management plan	
Implement White Paper for Fire Services		
Provide emergency services in accordance with the White Paper for Fire Services Prioritize fire risk reduction as a core function of Emergency Services	Provision of infrastructure for Emergency Services	<ul style="list-style-type: none"> - 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
	Provide Emergency vehicles and equipment	- Procurement of rescue and fire equipment

		<ul style="list-style-type: none"> - 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 buildings and facilities	-replace garage doors at fire station
To maintain and safeguard municipal and community facilities	Implementation of security measures	-fence at fire stations

TRAFFIC		
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community		
Performance Objectives	Strategies	Possible Project/ Activities
Promote traffic law enforcement	Provision of specialized traffic vehicles and equipment	<ul style="list-style-type: none"> - Purchase multipurpose vehicle - Speeding and alcohol testing equipment - Remcom machine
	Upgrading & establishment of pounds	<ul style="list-style-type: none"> - Upgrading of vehicle pound in Middelburg - Establish vehicle pound in Hendrina
Promote a safe and compliant trading environment for hawkers	Monitoring and enforcement of street trading laws and by-laws	<ul style="list-style-type: none"> - Construct new hawker stalls at the CBDs of Middelburg and Hendrina - Installation of electricity at Van Calder stalls - Upgrading of hawker stalls in Van Calder and the pound in Middelburg
Improve road safety	Promote orderly traffic flow	<ul style="list-style-type: none"> - Road safety & patrols - Scholars patrols and Traffic Wardens placed at strategic areas - Construction traffic calming measures (speed humps, four way stops, rumbling humps/stripes, traffic circle) - Building of traffic terrain

	Create the infrastructure for compliance	<ul style="list-style-type: none"> - Traffic signals control and synchronisation - Correct placing and visibility: - 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	<ul style="list-style-type: none"> - Investigate the possibility of the establishment of municipal courts
Equip the organization in order to enhance service delivery	Tools of trade	Purchase: Fire arms, Fire arm safes, Radios, Filing cabinets and shelves, Furniture & equipment, Generator, Compressor, Purchase and replace vehicles, Painting machine, Replace tools and equipment

Safety and Security		
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community		
Performance Objectives	Strategies	Possible Project/ Activities
Maintain and safeguard municipal community facilities	Implement security measures	<ul style="list-style-type: none"> - Installation of alarm systems in all municipal buildings - Installation of digital monitoring systems - Provision of CCTV cameras - Provision of biometric controlled access - Conduct security awareness campaigns
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

Cultural services		
Strategic Objective: To formalize organize and professionally control the Cultural Creative Industry Facilitate for the creation of a safe, secured, informed and healthy environment for the community		
Performance Objective:	Strategies	Possible projects
Development of STLM Cultural strategy	Stakeholder engagement	<ul style="list-style-type: none"> • Arts Culture and Heritage programs • Community campaigns • Road shows • Establishment of Cultural Committees. • Festivals and Indoor activities Etc.
Identification preservation and protection of Heritage sites	Manage all local Heritage sites	<ul style="list-style-type: none"> • Develop bylaw of Preservation of Heritage sites • Administrate the Heritage sites under a specific department of the Municipality
Promote social cohesion	Create conducive environment to promote the development of cultural and sports organization	<ul style="list-style-type: none"> • Develop database of all structures • Propose the review of organogram to provide for the required competencies and skills • Facilitate the implementation of skills development plan
Capacity training and development	Promote all arts administration institution	<ul style="list-style-type: none"> • Workshops • Symposiums • Training sessions • Conferences
IKS (indigenous knowledge system)	Engage all relevant persons and institutions for the transmission of oral education	<ul style="list-style-type: none"> • Izimbizo • Cultural sessions • Tribal authorities • Community outreach program
Film video and visual arts & crafts	Align all pillars into a formalized institute	<ul style="list-style-type: none"> • Film sessions • Flea markets • Flairs • Art galleries • museums
Increase access to libraries and information services	Upgrading & establishment of additional libraries	<ul style="list-style-type: none"> - New: Middelburg 4SAI, Newtown, Sikhululiwe, Koornfontein, Pullenshope, Somaphepha, Chromeville - Upgrade libraby facilities (: Kwazamokuhle) - Replace floor covering at libraries - Replace airconditioenrs at libraries

	Maintain a responsive and user friendly information system in all libraries	<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
	Promote culture of reading to the community at large	<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
Promote social cohesion	Promote heritage	Identify and market heritage sites

Youth development		
Strategic Objectives: Coordinate sustainable social livelihood through developmental programmes		
Performance Objectives	Strategies	Possible Project/ Activities
Address the challenges of youth	Encourage long-term planning Capacity building Create interventions aimed at providing access to quality education and skills to both in school and out of school youth Maintain stakeholder relations with private and public sector bring youth services closer to the youth	<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

	<p>initiate programmes directed at combating crime and substance abuse amongst the youth enhance sport council to coordinate clear programmes of sports</p> <p>Entrepreneurship development</p>	<ul style="list-style-type: none"> - 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 - 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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Gender and Social Development		
Strategic Objectives: Coordinate sustainable social livelihood through developmental programmes		
Performance Objectives	Strategies	Possible Project/ Activities
<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.</p> <p>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).

Licensing		
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community		
National, Provincial, manifesto Alignment of	Baseline Information	National, Provincial, manifesto Alignment of
Improve licensing services within the	Upgrading existing facilities to cater for growth	- Extension of the Testing Station and additional offices both

municipality	influx of business application Improve the systems and procedures Enforcement of municipal bylaws	Middelburg & Hendrina - Reseal testing station grounds - Replace brake roller equipment at Middelburg Vehicle Testing Station - Develop procedure on cash management - Software voice prompt system -provision of business licenses -review municipal bylaws -establishment of bylaw enforcement unit Establishment of municipal court
	Compliance with the National Road Traffic Act	Purchase signal lights for K53 motorcycle skills tester
Maintain and safeguard municipal facilities	Implementation of security measures	- 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: Filing cabinets, Furniture & equipment, Replace & purchase new light delivery vehicle, Bulk filer, Money counting machines for both Middelburg and Hendrina
Provision of filing facility	Improve filing system	- Building of filling rooms
	Upgrade municipal buildings and facilities	- Installation of air conditioners

9.12. 2018-2019 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 2018/2019	APPROVED 2019/20	APPROVED 2020/2021	FUNDING SOURCE

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 2018/2019	APPROVED 2019/20	APPROVED 2020/2021	FUNDING SOURCE
Town Planning Building Regulations and Enforcement and City Engineer: (502) Town Planning	P1900109	Purchase Land (45m ² -Erf 175/5629 Mhluzi):	Mp313	Erf purchased	(45m ² -Erf 175/5629 Mhluzi):	7,000.00	-	-	CRR
Informal Settlements	P0008021	purchase motorbikes X 6	MP313	replaced motorbikes	Replace Motorbikes x 4	600,000.00	450,000.00	480,000.00	CRR
Housing	P1900110	Replace Furniture & Office Equipment	MP313	Replaced furniture	Replace Furniture & Office Equipment	142,800.00	-	142,800.00	MAG
Fire Fighting and Protection	P0000089	building of fire station - mhluzi	MP313	Construted facility	provision of additional fire station-mhluzi	-	4,200,000	-	EFF
Fire Fighting and Protection	P1100199	replace fire equipment	MP313	Replaced rquipment	provision of emergency and resque equipment; nozzles x4; lighting x 2; cutter x1	180,000	182,000	-	CRR (REV)
Fire Fighting and Protection	P1000301	Disaster Management Workstations/Equipment	MP313	Disaster Management Workstations	Disaster Management Workstations	150,000	-	-	CRR
Fire Fighting and Protection	P1600023	-Replace Garage Doors At Fire Station	inst	Replaced facility	Garage Doors At Fire Station	300,000	-	-	CRR
Fire Fighting and Protection	P1900022	Vehicle Call Information Units	inst	Purchased vehicle	Vehicle Call Information Units	125,000	-	-	CRR
Fire Fighting and Protection	P1900021	New workstations control centre (Furniture)	inst	Purchased furniture	Furniture	120,000	-	-	CRR
Libraries and Archives	0008217	Upgrade Community Facilities	MP313	Repaired and resealed roof	Repair and seal concrete roof at Gerard Sekoto Library.	250,000	-	-	- 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 2018/2019	APPROVED 2019/20	APPROVED 2020/2021	FUNDING SOURCE
Licensing and Regulation	P0000025	P0000025-Replace Vehicle (300/...)	Mp313	Replaced asset	Vehicle	300,000.00	-	-	CRR
Licensing and Regulation	P1400053-	Replace Fencing At Hendrina Testing Station	Inst	Meters of fence replaced	Hendrina Testing Station	-	2,500,000	-	- CRR
Licensing and Regulation	P1800027	new furniture and office equipment	3 & 13	Replaced furniture	new furniture and office equipment	32,000	30,000	-	CRR (REV)
Licensing and Regulation	P1000284	bulk filer 8 bay	MP 313	Number of bulk filers purchased	new 8 bay bulk filer	-	45,000	45,000	CRR (REV)
Licensing and Regulation	P1000286	new furniture	MP313	Purchased furniture	purchase chairs for hendrina & middelburg licensing	20,000	5,000	20,000	CRR (REV)
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	-	-	CRR (REV)
Licensing and Regulation	P1800047	replacement of braking system roller	12	Installed system	installation of new braking system roller	320,000	-	-	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	P1100014	tools and equipment	MP313	Purchased tools	tools for maintenance teams	15,300	-	-	CRR (REV)
Police Forces Traffic and Street Parking Control	P1200133	alcohol testing equipment	MP313	Purchased equipment	10 alcohol testers each financial year for four years	180,000	-	-	CRR (REV)
Police Forces Traffic and Street Parking Control	P1400090	pound shelves	MP313	Purchased furniture	1. three pound shelves	180,000	-	-	CRR (REV)
Police Forces Traffic and Street Parking Control	P1400096	filing cabinets	MP313	Purchased filing cabinets	purchase of filing cabinets 4 draweres	-	45,000	-	CRR (REV)
Police Forces Traffic and Street Parking Control	P1900025	Traffic Calming Measures	Mp313	Installed facility	Speed hump	65,000	-	-	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 2018/2019	APPROVED 2019/20	APPROVED 2020/2021	FUNDING SOURCE
Police Forces Traffic and Street Parking Control	P1900026	Traffic Calming Measures	2	Installed facility	Speed hump	60,000	-	-	CRR (REV)
Police Forces Traffic and Street Parking Control	P1900027	Traffic Calming Measures	3	Installed facility	Speed hump	65,000	-	-	CRR (REV)
Police Forces Traffic and Street Parking Control	P1900028	Traffic Calming Measures	5	Installed facility	Speed hump	80,000	-	-	CRR (REV)
Police Forces Traffic and Street Parking Control	P1900029	Traffic Calming Measures	23	Installed facility	Speed hump	60,000	-	-	CRR (REV)
Police Forces Traffic and Street Parking Control	P1900030	Traffic Calming Measures	10	Installed facility	Speed hump	60,000	-	-	CRR (REV)
Police Forces Traffic and Street Parking Control	P1900031	Traffic Calming Measures	11	Installed facility	Speed hump	60,000	-	-	CRR (REV)
Police Forces Traffic and Street Parking Control	P1900032	Traffic Calming Measures	12	Installed facility	Speed hump	60,000	-	-	CRR (REV)
Police Forces Traffic and Street Parking Control	P1900083	Traffic Safety Banners & Gazebo W Whole:	inst	Installed facility	Speed hump	20,000	-	-	CRR (REV)
Police Forces Traffic and Street Parking Control	P1900084	Traffic Pledge Frame: 310	Inst	Installed facility	Speed hump	5,000	-	-	CRR (REV)
Security Services	P1500040	Digital monitoring measures	MP313	Digital monitoring purchased	Installation of digital monitoring at vrious municipal buildings	2,500,000	3,000,000	3,000,000	CRR
Security Services	P0008202	portable guard houses	10	Purchased guard house	1. Adhoc Electrical projects	40,000	80,000	-	CRR (REV)

CHAPTER 10: INTERGOVERNMENTAL RELATIONS

10.1. Intergovernmental relations

The MSA provides that municipalities should undertake an integrated development planning process that integrates all sectors, strategies, programme and projects to promote integrated development in communities. The municipality engaged all sector departments and private sector in the IDP Rep Forum that took place on the 28th of February 2018 in order to present projects that will be implemented in the municipality.

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

10.2.2018/19 List of Projects from the District and Sector Departments

Nkangala District Municipality

PROJECT DESCRIPTION	TARGETED AREA	BUDGET		
		2018/19	2019/20	2020/2021
Aids Day: HTC and VMMC campaign	MP313	R111 300	R117 977	R120 000
Assistance ro Local Municipalities (software and Application Support): STLM SCM/debtors verification	MP313	R508 800	R539 328	R566 295
Disaster Management: Awareness Campaigns Disaster Management	MP313	R41 667	R60 000	R80 000
Disaster Management: Emergency Open day needs	MP313	-	-	R500 000
Disaster Management: Moral Regeneration Movement	MP313	R70 000	R70 000	R70 000
Distribution: Infrastructure for supply of reclaimed mine water	MP313	R10 000 000	R10 000 000	-
Environmental Health: Education & Awareness Campaigns	MP313	R40 000	R45 000	R60 000
Machinery and Equipment: Grader	MP313	R4 000 000	-	-
Road and Stormwater	Newtown	-	R10 989 120	R10 989 120
Spatial Planninh: Newtown land Survey	Newtown	R800 000	-	-
Transport Assets: High Pressure Sewer Drainage Truck	MP313	R6 000 000	-	-

Department of Public Works

PROJECT DESCRIPTION	PROJECT BENEFICIARY /WARD/LOCATION	START DATE	PROJECTED COMPLETION DATE	PROJECT COST R'000
Design: Upgrade of D2274 from N11 at km 18.7 to D1398 at km 31.7	North of Hendrina	Jun-18	Feb-19	8 450
Rehabilitation: Coal Haul road P49/1 (N11) from Montagu str, Middelburg to N4 (4.3 km)	Middleburg & Emalaheni	Jan-18	Nov-18	86 538
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	Mar-20	Nov-21	184 000
Rehabilitation: P154/4 from N11 (P49/1) at Middelburg to km 12.3 (Phase 2) (8.7 km)	Middelburg	Mar-20	Mar-21	95 625

Department of Sports and Recreation

PROJECT	LOCATION	BUDGET
Maintain Ruitkuil library	Ward 7	R1 million
Maintain Middleburg Regional Library	12	R1 million
Construction of Newtown library	17	R 13 515 000

Department of Rural development

PROJECT	LOCATION	BUDGET
Elandsruip fortune 40: maintenance of infrastructure	middelburg	R1 500 000
Zamesile:		R1 154 000

Department of Energy (INEP)

PROJECT	LOCATION	NUMBER OF HOUSEHOLDS	BUDGET
Electrification of Kwazamokuhle Ext 8	Kwazamokuhle	297	R 4 603 500
Electrification of Kwazamokuhle Newtown	Newtown	200	R 3 100 000
Hnedrina/Kwazamokuhle main intake 200	Hendrina/kwazamokuhle	N/A	R 1 933 429.37
Steve Tshwete infills	Various areas	20	R 110 000.00
Steve Tshwete farms	Various farm areas	111	R 5 319 616.19

Department Of Health

PROJECT	LOCATION	2018/19 TARGET	BUDGET
Counstruction of a new ablution facilities and septic tank at newtown clinic	newtown	100% construction	R1 293 000
Repairs and rehabilitation of Middelburg hospital	Ward 13	100% construction	R8 573 000
Repairs of storm damages: Middelbiurg phamaceutical depot	Ward 13	100% construction	R 2 277 000
Mechanical installation: Middelbiurg phamaceutical depot	Ward 13	100% construction	R923 000
Construction of a guarhouse, refuse area, upgrading of existing fence in Nasareth clinic	Ward 8	100% construction	R1 252 000
Construction of Middelburg District Hospital	12	40% construction	R268 000 000
Construction of guardhouse, refuse area and upgrade of existing fence: Extension 8 clinic	Ward 28	100% construction	R 2 122 000
Rockdale CHC (New) Construction of a Community Health Centre by South 32 Mine	Ward 6	100% construction	R 15 000 000

Department Of Human Settlements

PROJECT NAMES AS LISTED IN THE 2018/19 BUSINESS PLAN	HOUSING PROGRAMME	TARGET	ACTUAL	NOT YET STARTED	NO OF BENEFICIARIES	BUDGET
Reabota CRU (Planning)	Community Residential Unit Units (CRU)	1	0		1	3,000,000
Various Areas	FLISP	20	0	0	0	1,740,000
Rockdale	IRDP - Phase 1	245	245	245	0	10,688,370
Rockdale	IRDP Phase 2: Top Structures	100	100	0	100	11,094,700
Rockdale	IRDP Phase 2: Top Structures	205	148	0	100	11,094,700
Newtown Shirdo Trading	Peoples' Housing Process (PHP) - Informal Settlements	100	100	0	100	11,094,700
Kwazamokuhle Shirdo Trading	Peoples' Housing Process (PHP) Informal Settlements	70	100	0	70	7,766,290
Somaphepha	Peoples Housing Process	50	50	50	50	5,547,350

Rondebosch	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	NA	NA	NA	3,141,000
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Department of Economic Development

Project Description	Budget
MTI (Mpumalanga Tooling Initiative) Training Programme and Centre of Excellence	R 1,0 million
MSI (Mpumalanga Stainless Steel Initiative) Training Programme and Centre of Excellence	R 600 000

Department Of Education

Project Name	Project Description	Sub-Programme	Total Project Cost
Tsiki Naledi Secondary School	Phase 1: Provision of water. Phase 2: refurbishment of existing waterborne toilets	Water & Sanitation	1478000
New Doornkop School (Phase 1)	Phase 1: Design and Provision of Basic Services and Fencing	New School	3669633.97
Aerorand Primary School	Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 40 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	New School	56,317,138
Alex Benjamin Secondary School	Refurbishment of existing 12 classrooms, administration block, School Hall, Library, fence, kitchen	Maintenance (Planned)	1,374,000
Batlagae Primary School	Refurbishment and renovation of 22 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities	Maintenance (Planned)	606,129
Elusindisweni Primary School	Renovations to 14 classrooms and administration block.	Maintenance	362,598
Hoërskool Kanonkop	Refurbishment of existing 33 classrooms, 1 administration block, 1 library, 1 kitchen, 2 computer centres, 4 laboratories, 1 school hall and existing toilets.	Maintenance	3,000,000
Khulunolwazi Primary School	Refurbishment and renovation of 22 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities	Maintenance	362598.45
Laerskool Middelburg	Refurbishment and renovation of 22 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities	Maintenance	352526.3
LD Moetanalo Secondary School	Refurbishment and renovation of 16 classrooms and administration block.	Maintenance	220000

Maziya Primary School	Refurbishment and renovation of 29 classrooms, 1 administration block.	Maintenance	416988.39
Mkhulu Combined School	Refurbishment and renovation of 16 classrooms.	Maintenance	445190.39
Sozama Secondary School	Refurbishment of existing 30 classrooms , administration block, 6 laboratories, Library, fence , kitchen	Maintenance	606345.58
Steelcrest High School	Refurbishment and renovation of 29 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities.	Maintenance	220000

Department Of Water and Sanitation

WSIG				
Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R	Total project cost R.
Refurbishment of Vygeboom Pipeline and WTW	Steve Tshwete Lm	Construction	10,000,000.00	10,000,000.00

Department Of Community Safety, Security and Liaison

Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Civilian Oversight				
Monitoring of Police Stations	Hendrina Blinkpan Mhluzi Middelburg	04 Police Stations monitored on policy compliance	Operational	Operational
Audits on the implementation of Domestic Violence Act (DVA)	Hendrina Blinkpan Mhluzi Middelburg	04 Police Stations audited on the implementation of Domestic Violence Act (DVA)	Operational	Operational
Community Police Relations				
Assess Community Safety Forum	Steve Tshwete Local Municipality	01 Community Safety Forum assessed	R50 000	R50 000
Assess Community Police Forum	Middleburg Blinkpan	04 Community Police Forum assessed	R250 000	R250 000

	Hendrina			
	Mhluzi			

10.3. 2018/19 Projects from Private Businesses

1. Glencore mine

MINE	NAME OF PROJECT	WARD	BUDGET
Graspan	Refurbishment of the Sister Mashiteng clinic	19	R2.7 million
	Various LED		R8 Million
Zonnerbloem	Various LED project	Mp313	R29 million (5 year funding)

2. Anglo American Goedehoop Colliery

NAME OF PROJECT	WARD	BUDGET
Construction of modular steel fabricated factories for SMME development in the Mhluzi Township Node D	STLM and SMME's	R 5 000 000
Identify depleted school for upgrades	Mphephete Primary School (Hendrina Community)	R 4 500 000
Scholarship scheme: Skills Dev and Capacity Building	Communities in the municipal area	R 2 500 000
Capacity and Skills development	Youth from STLM	R 2 500 000
Capacity building	Pupils from the schools Mvuzo and Zikhuphule primary schools in Mhluzi Department of Community, Liaison & Safety.	R 1 500 000
Home based Care	Communities from Mhluzi, Middelburg, Ward 4 and Hendrina	R 2 000 000
Municipal Capacity and Skills Development	STLM	R 2 000 000

3. Black Wattle Colliery

NAME OF THE PROJECT	WARD/ LOCATION	BUDGET
Upgrading Phumelele Secondary School (Building 8 Classes and a School Hall		R3 million

4. South 32 Wolvekrans Middelburg Complex Mine

NAME OF THE PROJECT	WARD	BUDGET
Waste collection wheel bins	The whole municipality	R2 million
Waste removal trucks and TLB	The whole municipality	R11 million
Youth porable skills programme	The whole municipality	R1 million
Community bursaries	The whole municipality	R5.7 million
Equipping Rockdale Health center	Ward 6	R3 million

5. Sudor Coal

NAME OF THE PROJECT	WARD/LOCATION	BUDGET
Sakhisizwe Drop-in Centre	Hendrina	R350 000
Thembeklihle Stimulation Centre	Hendrina	Budget not disclosed pending feasibility study
Agricultural Garden Project	Hendrina	R700 000
Enterprise Development		R4 million

6. Wescoal Mining

NAME OF THE PROJECT	WARD/LOCATION	BUDGET
Sewing Project	Mhluzi	R 1.3m
Bakery	Doornkop	R1.3m
33 houses	Newtown and Doornkop	R 4 million

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 2018 approximately there are 38 168 households 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.

To address the current demand then 7633 units will have to be produced annually. 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 R847 billion 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.

For the 2017/18 financial year about 1545 (provincial projects) and 133 (mining donations) have been built in Rockdale and Newtown.

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

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:

List of Informal Settlements located within the MP313 of jurisdiction

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 thee 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. whether rural/urban/ peri – urban which indicates the appropriate attributes for the particular context.
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) Rietfontein 286 JS - Portions RE/9 and 1 Rietfontein 314 JS -	33 147 4466 20 303 495 238	

		Portions 34, 39 Vaalbank 289 JS - Portion 18 Goedehoop 315 JS – Portions 13, 21 (Emahlatini)		-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 16: 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 16: 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 yearss. 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 17: 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	
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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 17: 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 Somaphepha/ Bankfontein	300	300		No services
Rockdale North	740	740		<u>Water and Sewer</u> Installation of bulk and reticulation through PPP – completion in June 2017
Newtown Proper	1072	872	Informal Settlements Upgrading	<u>Water and Sewer</u> Installation of bulk and reticulation for 400 stands to be completed end June 2017.
Kwazamokhle Extension 08	369	269		<u>Water and Sewer</u> Fully serviced with water and sewer
Kwazamokhle Extension 09	700	700		<u>Water</u> 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. 2018/19 Housing Subsidy Projects

Table 18: Housing projects for 2018/19

PROJECT NAMES AS LISTED IN THE 2017/18 BUSINESS PLAN	HOUSING PROGRAMME	TARGET	BUDGET
Newtown	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	R2,000,000
Rondebosch	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	R3,141,000

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 19: 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	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
		bodies such as the NHBRC.		
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 Local Municipality
5	Huge Housing backlog in housing delivery	Ensure that the processing of all housing applications is fast-tracked	Analyse the housing backlog in terms of various housing options Formulate an efficient system for recording and monitoring housing applicants and beneficiaries	Tshwete Local Municipality
6	Lack of funds for servicing of land earmarked for housing development	Secure sufficient for servicing land earmarked for housing development	Prepare housing related infrastructure development plans and apply for funding to the relevant institutions such the district, provincial and national departments as well as the private sectors	Tshwete Local Municipality
7	Inadequate budget allocations for housing delivery by both national and provincial departments of human settlement	Ensure that the limited allocations from the provincial and national departments are utilised optimally Explore other sources of funds for housing development	All housing related projects are to be prioritised and included in the municipal IDP/Housing Chapter All housing related projects in the IDP/Housing Chapter are to be reviewed annually and communicated in time to the relevant funding institutions Explore the opportunities of the Social Housing Programme	Tshwete Local Municipality

CHAPTER 12: PERFORMANCE MANAGEMENT SYSTEM

12.1. Introduction

Performance management is a systematic process by which a municipal organisation involves elected representatives, residents and communities and its employees in improving organisational effectiveness in the accomplishment of legislative mandates and strategic imperatives. Performance Management System in STLM is intended to manage and monitor service delivery progress against the identified strategic objectives and priorities in the IDP. It is a system through which the municipality sets targets, monitors, assesses and reviews the organisational and individual's employee's performance, based on municipality's priorities, objectives and measures derived from the municipal integrated development plan. A Performance Management System enables the municipality to conduct a proper planning, measuring, monitoring, reviewing and reporting on its performance.

The municipality requires a PMS that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP. This system should therefore must increased accountability; learning and improvement; provide early warning signals, and facilitate decision making.

The Steve Tshwete Local Municipality's approach to performance management: is through the development and formal adoption of a system that complies with the Municipal Systems Act; Municipal Planning Performance Management Regulations of 2001; The Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996); The White Paper on Local Government, March 1998; MFMA; Performance Management Guide for Municipalities, DPLG, 2001; Municipal Performance Regulations for Municipal Managers and Managers. The Performance Management System in Steve Tshwete Local Municipality was adopted by Council as early as 2002 in terms of Section 39(c) of the Local Government: Municipal Systems Act, 2002. Refer to resolution: M08/10/2002.

The system represents the municipal's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement. The system includes key performance indicators including input, output, baseline and outcomes indicators and targets that are reviewed, refined and changed annually when there is a need to do so. Over and above, there are established formal mechanisms to monitor measure and review performance.

In 2009, Council adopted a PMS Framework which was subsequently reviewed in 2015 under Council resolutions number SC35/02/15. The objective of the framework is to provide a comprehensive step by step planning design and implementation that will help the municipality to manage the process of performance planning and measurement effectively.

12.2. Role Players in the Management of Performance Management

ROLE PLAYER	RESPONSIBILITY
Internal auditing	Provide adversary to the accounting officer on issues pertaining to legal compliance and performance reporting
Audit Committee	The municipality uses a shared services established by the Nkangala District Municipality for the Audit Committee. The committee acts as an independent advisory body that advises council, political office-bearers, the accounting officer and the management of the municipality on matters related to internal control, internal audits, risk management accounting policies and adequacy reliability and accuracy of financial reporting and information, performance management, effective governance compliance with MFMA, the Division of Revenue act and provide comments to MPAC and council on the Annual Report.
Executive Mayor and Members of the Mayoral Committee	The Executive Mayor and the Members of the Mayoral Committee manage the development of the municipal IDP, SDBIP, PMS and oversee the performance of the Municipal Manager and the Executive Directors
Council	Monitor performance of the STLM against all decisions of the Council and oversight over the performance of the Executive Mayor.
Section 79 and 80 Committees	Plays an oversight role and consider reports from Council on the functioning of different portfolios and the impact on the overall objectives and performance of the municipality.
Municipal Public Accounts Committee	Is an oversight committee with comprised of non-executive councillors, with the specific purpose of providing oversight over the executive functionaries of Council to ensure good governance in the municipality. It also make comments and recommendations on the annual Report separately to Council
Community	The involvement of stakeholders such as citizens, communityorganisations, NGOs, employees and trade unions in the performance management increases the credibility and legitimacy of the performance reportsand 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, committees of Council 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 56). 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 1-3. 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 20: Municipal Performance Plan for 2018-2022

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/ 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
								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	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	Budget Stationary Desktop Human Resources	Detailed Itinerary for council meetings	Good Governance and Communications	Legal & Admin	Draft annual schedule 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/ Program me	NDP Referenc e (as applicabl)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performanc e Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022					
Stakehol der Liaison	Active citizenry and leadershi p A developm ent- orientated public service and inclusive citizenshi p	Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues	Public participati on	Enhance communica tion platforms for active public participatio n in council matters	Number of public participati on program mes implemen ted	30 public particip ation progra mmes implem ented	30 program mes to be implemen ted by June annually Reports on Matters raised by Ward Committee	6	6	6	6	Human Capital Budget Equipment	Program mes facilitated	Informed and active community on municipal affairs	Stakehold er Liaison	Reports on Matters raised by Ward Committee Agendas & attendance registers

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/ Program me	NDP Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performanc e Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 / 2019	2019 / 2020	2020 / 2021	2021 / 2022					
IDP	A responsiv e and accounta ble, effective and efficient local governme nt system	Building a capable and developmental state	Strategic Planning	To guide and inform the municipal planning, budget, managem ent and developme nt actions	Develop and review the IDP of the organisati on	2012/17 IDP	Develop and review a 5 year IDP	1	1	1	1	Budget Personnel	Develope d and Reviewed IDP	Integrated planning	DSS	Process plans Draft and final IDPs Adverts Schedule of community participatio n

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/ Program me	NDP Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performa nce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 / 2019	2019 / 2020	2020 /202 1	2021 / 2022					
Perform ance Manage ment System	A responsiv e and accounta ble, effective and efficient local governme nt system	Continue to develop performance monitoring and management systems	Performa nce Managem ent	Promote effective governance processes and planning	Number of organisati onal performa nce reports compiled	4 Organis ational perform ance reports submitt ed	4 Organisat ional performa nce reports compiled by 30 June annually	4	4	4	4	Personnel	Productiv e workforce	Improved performance and service delivery	DSS	Organisatio nal performanc e reports

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/ Program me	NDP Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performa nce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022					
Human Resourc es	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 employee s employed in levels semi and unskilled jobs approved EEP	New indicato r	80 employee s from underrepr esented target groups to be employed at semi & unskilled levels by June 2022	15	15	20	10	Targets as per EEP Municipal personnel	Employment from underrepr esented & disability target groups	Transformed workforce	Human Resourc es	Appointmen t letters

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainability			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Provide for an Accountable Clean Effective Governance and Organisational Development										
Service/ Program me	NDP Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performanc e Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 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	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	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	Personnel Budget	Facilitated initiatives	Create a safe and healthy environment for the employees	Human resources	Attendance registers Medical certificate Reports
Human resources	A skilled and capable workforce to support inclusive growth	Research, development and innovation in human capital	Organisational structure	Develop and maintain personnel structure that will support effective and efficient service delivery	Developed and reviewed organisational structure	Draft 2016 organisational structure noted by council	2 organisational structure (2017/19 and 2019/22)	1	-	-	1	Personnel Budget	Approved organisational structures	Effective and efficient service delivery	Human resources	Council resolution Organisational structure
Information Communication Technology	Technological Change	Increased access to services through automated and mobile systems	ICT governance	Effective and efficient ICT aligned to organisational	Developed ICT strategy	Developed and approved ICT strategy	Annual review of the ICT strategy	1	1	1	1	Budget Personnel	Reviewed ICT strategy	Improved good governance	ICT services	Council resolution

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/ Program me	NDP Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performa nce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022					
				nal strategy												
Valuatio n	Balance of economic activity.		Valuation	Provide a fair and equitable basis for rating of properties	Compiled and updated Valuation Roll	2013/20 18 valuatio n roll	Compile and submit annual suppleme ntary valuation rolls	1	1	1	1	Budget Personnel Skills Software Budget	Draft suppleme ntary valuation rolls compiled Suppleme ntary valuation rolls compiled	Fair and equitable basis for rating of properties	Valuation ICT Services	Acknowled gement of receipt Certified supplement ary valuation rolls
							Consider and decide and implemen t all objection s	1	1	1	1		Updated valuation roll			Notices of outcome Updated valuation roll

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/ Program	NDP Referenc e	MP Vision 2030 Reference	Priority Area	Performanc e	Key Performa nce	Baseline	Five Year	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE

me	e (as applicable)	(as applicable)		Objectives (PO)	nce Indicator		Targets	201 8/20 19	201 9/20 20	202 0 / 202 1	202 1/ 202 2				nts	
Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage the finances of the municipality to ensure sound financial viability	Decrease debt to revenue ratio to 18 times	Debt coverage ratio 58 times at 30 June 2016	Debt coverag e ratio to decreas e to 18 times	50:1	46:1	43:1	40:1	Monthly Report and Key Indicator Schedule	Improve cash/liqui dity position	Financial Viability and sustainability	Manager Finance	Financial Statements
					Cost coverage ratio maintaine d to above 2 at any given time.	Cost coverage ratio 6:1 as at 30 June 2016	Cost coverag e ratio 6:1 by June annuall y	2:1	2:1	2:1	2:1	Monthly Report and Key Indicator Schedule	Improve cash/liqui dity 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% Collecti on rate	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
					Outstandi ng debt to be less than 20% of total debtors	27% outstandi ng debt to total debtors	Outstan ding debt less than 20% of total debtors	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%	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,	Financial Services	To manage, control and maintain all	100% of movable assets	New baseline	100% of movabl e	100 %	100 %	100 %	100 %	Asset verification report	Reduce financial losses	Financial Viability and sustainability	All Departme nts	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: Vision 2040			2022 Strategic Objective: To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability										
Service/ Program	NDP Referenc	MP Vision 2030 Reference	Priority Area	Performanc e	Key Performa	Baseline	Five Year	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme	POE
		effective and efficient local government system		assets of the municipality	exist in the municipality		assets the municipality counted									
					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	7.5 %	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	Unqualified audit for 2016/2017 financial year	Clean audit for 2017/2018 financial year	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%	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	Budget timetable and budget submissions	Compliant Budget Document & Resolution	Good Governance Financial Viability	All Departments	Approved Annual Budget
					95% of	87% of	95% of	92 %	95 %	95 %	95%	Monthly	Implement	Good	All Departments	AFS results (Budget

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/Program	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
					the municipality Annual budget be implemented	the Annual Budget implemented on 30 June 2016	the municipality Annual Budget be implemented					reporting for opex and capex	tation of SDBIP	Governance Financial Viability	nts	versus Actual)
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	100% Compliance and adherence to procurement plan	100%	100%	100%	100%	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

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/Program	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
								2018 /2019	2019 /2020	2020 /2021	2021 /2022					
Local Economic Development	Decent employment through inclusive economic	Create an enabling environment for investment by streamlining planning	Local Economic Development	Create a conducive environment for economic growth	Number of LED catalyst projects implemented	10 LED related Summits coordinated by	5 LED catalyst projects coordinated by June	1 Establishment of the	Consolidation of the	1 Establishment of the	1Establishment of the	Personnel Adequate funds LED Strategy	Informed community members on LED Opportuni	LED Strategy Implemented	Local Economic Development	Business plans Approved funding Proposals

3. KPA : LOCAL ECONOMIC DEVELOPMENT

KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure		High level Strategic Alignment References: <i>Vision 2040</i>				2022 Strategic Objective: Facilitate the development of strategic infrastructure to unlock growth and job creation										
Service/	NDP	MP Vision 2030	Priority	Performanc	Key	Baselin	Five Year	Yearly Targets				Input	Output	Outcome	Lead	POE
	growth	application processes				June 2016.	2022.	e D	incubator programs	metal and technology centre	SEZ		ties.			MoU
			Local Economic Development	Create a conducive environment for economic growth	Number of strategies developed	New indicator	Develop Township Economic Strategy	Township economy strategy adopted by council	2 flag ship project on strategy implemented	2 flag ship project on strategy implemented	2 flag ship project on strategy implemented	Personnel Adequate funds LED Strategy	Active township economy	Accelerated township economy	Local Economic Development	Business plans Approved funding Proposals MoU
			Local Economic Development	Create a conducive environment for economic growth	Number of SLP projects implemented in line with the IDP priorities	7 projects implemented	20 SLP projects implemented by private Sector	5 SLP projects monitored	5 SLP projects monitored	5 SLP projects monitored	5 SLP projects monitored	SLP Project List Personnel	SLP implementation	Improved socio-economic condition	Local Economic Development	Approved SLP's and Project list
				Promote Job Creation through EPWP and CWP	No of jobs created through EPWP	New indicator	500	500	500	500	500	Personnel Budget (CAPEX)	Job opportunities created	Job creation	Local Economic Development	Reports of EPWP (FTE) opportunities
				Promote Job Creation through EPWP and CWP	No of jobs created through CWP	966 of jobs created through CWP	1200 of jobs maintained through CWP by June 2022.	120	120	120	120	Personnel Budget (OPEX)	Job opportunities created	Job creation	Local Economic Development	Report on CWP project (Site Report)

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 2030	Priority	Performanc	Key	Baselin	Five Year	Yearly Targets				Input	Output	Outcome	Lead	POE				

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 Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performan ce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE				
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022									
Cemeteri es	Improve health and life expectan cy Protectio n and enhance ment of environ mental assets and natural resource s	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services Ensure proper management of municipal commonage and urban open spaces	Cemeteri es	Develop, upgrade and maintain cemetery facilities	Number of cemeterie s upgraded or developed .	11 Cemet eries upgrad ed and maintai ned by June 2017	2 New cemetery developm ents implemen ted by June 2022. (Kwazam okuhle and Pullensho pe)	1	-	-	1	Approved Cemeteries master plan Adequate funds Personnel Resources as provided in the municipal budget	Cemeteri es througho ut the MP313 area.	Accessible and dignified burial facilities for all	PED	Record of Decision Final Payment on specialised studies Photos				
Parks, Sport and Recreatio n	Protectio n and enhance ment of environ	Ensure proper management of municipal commonage and urban open	Sport and Recreatio n Facilities	Develop, maintain and upgrade recreational	Number of sporting facilities developed or	10 New Graded soccer fields and 10	10 Basic sport facilities develope d in	2	2	2	2	Adequate funds Personnel	Increased capacity of sports facilities	Healthy lifestyles	PED	Payment certificate 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 Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performan ce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022					
Facilities	mental assets and natural resources	spaces		facilities	upgraded	Basic multipurpose facilities developed in previously disadvantaged areas by June 2017	previously disadvantaged areas by June 2022					Acquire suitable land				
Parks, Sport and Recreation Facilities	Protection and enhancement of environmental assets and natural resources	Ensure proper management of municipal commonage and urban open spaces	Parks	Develop, maintain and upgrade recreational facilities	Number of parks and open spaces developed or upgraded	12 Parks and open spaces developed as at June 2017	5 Parks and open spaces developed in Middelburg, Mhluzi, Kwazamukuhle/ Hendrina and outlying towns by June 2022 (Landscaping, planting of trees, placing/replacing of playing equipment	2	2	2	2	Resources as provided in the municipal budget Suitable zoned land Own and grant funds	Increased capacity of parks and open space	Safe and Healthy leisure environment for all	PED	Final Payments 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 Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performan ce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022					
							t, fencing & amenities like braai, receptacles and benches).									
Electricity	Sustaina ble human settleme nts and improve d quality of househol d life	Ensure capital budgets are appropriately prioritised to maintain existing services and extend services	Electrifica tion	Provide access to electrical services	Additional number of household connected to the grid	450 anew households connected by June 2017	3000 new households connected to the grid by June 2022	600	600	600	600	Low, Middle and High income Houses built. Financial resources. Human capital	New electrified formal dwellings	Improved standard of living	Electrical Engineering Services. Housing Services department Financial Services Directorate	CoC for newly connected households
Electricity Roads	Sustaina ble human settleme nts and improve d quality of househol d life Improve d access to economy c opportunities,	Ensure capital budgets are appropriately prioritised to maintain existing services and extend services An efficient, competitive and responsive economic infrastructure network	Electrifica tion Roads	Provide access to electrical services Plan and develop road infrastructure to improve accessibility and mobility for all road users Maintain and expand	% Area outages successfully restored within 4 hours. (other than equipment failure)	74% of area outages to be successfully restore within 4 hours by June 2017	80% of area outages to be successfully restored within 4 hours by June 2022	76 %	77 %	78%	80 %	Call centre Monitoring systems Efficient Call Centre Financial resources Human capital	Sustainab le electricity supply	Improved standard of living	Electrical Engineering Services	Control room report
					% of area outages successfully restored within 12	80% of area outages successfully restored	90% of area outages successfully	84 %	86 %	88%	90 %	Call centre Monitoring systems Efficient Call	Sustainab le electricity supply	Improved standard of living	Electrical Engineering Services	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 Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performan ce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022					
	social spaces and services by bridging geographic distances affordably, reliability and safely			road and rail network	hours (Equipment failure e.g. switchgear, mini-sub, transformers)	fully restored within 12 hours by June 2016 (Equipment failure e.g. switchgear, mini-sub, transformers) by June 2017	restored within 12 hours by June 2017 (Equipment failure e.g. switchgear, mini-sub, transformers) by June 2022					Centre Financial resources Human capital				
					Number of Km new paved surfaced roads constructed	661 Km of paved surfaced roads constructed	35 Km paved surfaced roads constructed by June 2022	7	7	7	7	Adequate financial resources Technically skilled and experienced personnel Plant and Equipment	Maintain and expand road network and efficiency	Improved road safety and access to all residents	Roads and stormwater	Completion certificate
Stormwater	Improve access to economic opportunit	Improve maintenance of road network	Stormwater drainage	Plan and develop road infrastructure to improve	Number of Km of stormwater drains constructed	322 Km of stormwater drains constructed	20 Km of stormwater drains constructed by June	4	4	4	4	Adequate financial resources Technically skilled and	Improving roads drainage	Improving roads drainage	Roads and stormwater	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 Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performan ce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022					
	ities, social spaces and services by bridging geograp hic distance s affordabl y, reliability and safely			accessibility and mobility for all road users		cted	2022					experienced personnel Plant and Equipment				
Roads	Improve d access to economi c opportun ities, social spaces and services by bridging geograp hic distance s affordabl y, reliability and safely	Improve maintenance of road network	Roads	Plan and develop road infrastructur e 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	Adequate financial resources Technically skilled and experienced personnel Plant and Equipment	Improve maintena nce of road network	Improved road safety and access to all residents	Roads and stormwat er	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 Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performan ce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022					
Roads	Improve d access to economic opportunities, social spaces and services by bridging geographic distance s affordabl y, reliability and safely	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 of re - surface d roads	35Km of lanes of re - surfaced roads by June 2022.	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 stormwater	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	Approved budget Funding	Improved road safety	Safe roads	Roads and stormwater	Practical Completion certificate
Water and Sanitatio	Protectio n and enhance	Municipalities must continue to	Water Quality	Ensure the safety of the public	Maintain and improve	Municipal Blue	Municipal Blue Drop Score-	>95 % BD	>95 % BD	>95 % BD	>95 % BD	Adequate funding	Blue Drop Award	Safe and healthy environment	CES	Department al Reports DWS Blue

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 Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performan ce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022					
n	ment of environ mental assets and natural resource s	improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services		and environmen t through participatio n in the regulatory Blue & Green Drop Certification Programme	the Blue Drop Score to >95%	Drop Score- 97% BDS Report 2014	97% BDS Report 2022.	S Sco re per sup ply syst em	S Sco re per sup ply syst em	S Sco re per sup ply syst em	S Sco re per sup ply syst em	Skilled and experienced personnel in accordance to Regulation 813 Adequate infrastructure				water WEB site
Water and Sanitatio n Water and Sanitatio n	Protectio n and enhance ment of environ mental assets and natural resource s Protectio n and enhance ment of environ mental assets and natural resource s	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Water Quality Water Provision	Ensure the safety of the public and environmen t through participatio n in the regulatory Blue & Green Drop Certification Programme Ensure continuous water supply services	Maintain and improve the Green Drop Score to >95%	Green Drop Cumul ative Risk Rating Score 61.9%- GDS PAT Report 2014	Green Drop Cumulativ e Risk Rating (CRR) Score 50%- GDS PAT Report 2022	<56 % GD S CR R Sco re	<54 % GD S CR R Sco re	<52 % GD S CR R Sco re	<50 % GD S CR R Sco re	Adequate funding Skilled and experienced personnel in accordance to Regulation 813 Adequate infrastructure	Green Drop Award	Safe and healthy environment	CES	GDS PAT Report 2019
								Identify and develop infrastruct ure for alternative water sources	New Baselin e	Transfer reclaimed mine water from South 32 to augment current water sources	Obt ain Envi ron men tal auth oris atio ns for the proj ect	Con stru ct pum p stati on	Con stru ct app roxi mat ely 7 km pum p line	10 meg a litre s addi tional for the Mid delb urg/ Mhl uzi	Adequate funding	Blue and Green Drop Award	Safe and healthy environment	CES	Department al 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 Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performan ce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022					
											Water Supply System					
Water and Sanitatio n	Protectio n and enhance ment of environ mental assets and natural resource s	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Wastewat er Treatmen t	Ensure continuous water supply services	Identify and develop infrastruct ure for alternative water sources	Boskra ns Waste water Treatm ent Works is sole treatme nt facility for Middel burg/M hluzi Phase I project comple ted: 20 Ml/d second ary treatme nt facility and 45 Ml/d sludge handlin g facility.	Increase treatment capacity of all unit operations and processe s to 45 Ml/d	25 Ml/d sec ond ary trea tme nt facil ities	Compl etio n of the 25 Ml/d sec ond ary trea tme nt facil ities and refu rbis h chlo rine cont act tank s/di sinf ecti on syst em	-	-	Adequate funding	Blue and Green Drop Award	Safe and healthy environment	CES	Departmen tal 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 Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performan ce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022					
						Phase II under construction (new 45 Ml/d capacity inlet works, Jan 2017										
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	Sanitation	Provide Decent Sanitation Facility	Provide Sanitation Facility in the rural areas	405 Biological toilets installed in the Rural areas	Install new 200 biological toilets by June 2022	40	40	40	40	Budget	Decent Sanitation	Safe and healthy environment	CES: Rural	Closeout reports.
Water	An efficient, competitive and responsive economic infrastructure	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	% of HH with access to clean and safe drinking water.	Currently 95.3% (82 638) of STLM total HH's have access	98% HH with access to water services by June 2022	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

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 Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performan ce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022					
	network			health or wellbeing		to water service s by June 2017										
Sanitatio n	Sustaina ble human settleme nt and improve quality of househol d life	Improve Urban and Rural access to basic services by 2017	Sewer Connecti ons	To provide quality and sufficient waterborne system or chemical toilets.	% of HH with access to flush or chemical toilets	Current ly 81.9% (71 017) of STLM total HH's have access water born or chemic al toilets. By June 2017	87% HH with access to Sanitation services by June 2022	85 %	86 %	86.5 %	87 %	Adequate funding Human Resources WSDP	Sustainab le service provision to all consumer s at affordable tariffs	Access to waterborne sewer systems or chemical toilets	Civil Engineeri ng Services	Monthly Reports on new house Connection s, and Chemical toilets etc
Municipal Building Services	Provide a resilient, liveable, sustaina ble urban environ ment underpin	Sustainable integrated infrastructure services	To provide easily accessibl e new facilities that accommo date disabilitie	Provide accessible Municipal Building Facilities	Number of municipal building facilities constructe d	3 Thuson g centres constru cted by June 2016 Doornk	2 New Thuson g centres at Somaphe pha and Kwazamo kuhle, construct ed and complete	1	-	-	1	Financial Resources Skilled Personnel	Better buildings	Community Facilities (Building services)	MBS	Close-out report 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 Referenc e (as applicabl e)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performan ce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022					
	ned by smart infrastructure supportive of a low carbon economy		s whilst adapting, upgrading and maintaining existing ones			op Ext 7 Sikhulul iwe	d by June 2022									
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 accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones	Provide accessible Municipal Building Facilities	Number of municipal building facilities upgraded		7 Municipal buildings upgraded by June 2018	3	2	1	1	Financial Resources Skilled Personnel	Better buildings	Community Facilities (Building services)	MBS	Close-out report Practical Completion certificate
Municipal Building Services	Provide a resilient, liveable, sustainable urban environment underpin	Sustainable integrated infrastructure services	To provide easily accessible new facilities that accommodate disabilities	Provide accessible Municipal Building Facilities	Number of municipal building facilities upgraded	Designs of new buildings completed as at June 2016	One new building designed by June 2019	-	1			Financial Resources Skilled Personnel	Better buildings	Community Facilities (Building services)	MBS	Close-out report 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/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
								2018 /2019	2019 /2020	2020 /2021	2021 /2022					
	ned by smart infrastructure supportive of a low carbon economy		s whilst adapting, upgrading and maintaining existing ones													

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 Performance Indicator	Baseline	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2018 /2019	2019 /2020	2020 /2021	2021 /2022					
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 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) new HH serviced by June 2022	0.46 % (400 HH)	0.0. 58 % (50 HH)	0.58 % (50 HH)	0.58 % (50 HH)	Adequate funds Personnel Community involvement IWMP	Improved cleanlines at household level.	Clean and healthy environment for the well-being of citizens.	Environmental and Solid Waste management	Report on new HH serviced Application forms for new services
Solid Waste Management	Improve health and life expectancy	Municipalities must continue to improve	Waste disposal	To ensure a clean and healthy environment	Number of new waste disposal	1 permitted landfill exists in	2 permitted landfill sites exist	-	-	1	1	Adequate funding IWMP	Adequate waste disposal facility	Safe disposal of waste. Compliance with legal	Environmental and Solid Waste	Project completion report Environment

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	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives	Key Performance Indicators	Baseline	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Department	POE
ent	ncy	Community Health Service infrastructure by providing clean water, sanitation and waste removal services			facilities established.	Middelburg	in Hendrina and Middelburg by June 2022						and compliance with legislation	requirements	management	ntal authorisations
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 disposal	To ensure a clean and healthy environment	% compliance with landfill site permits conditions.	92.2 % Compliance with permit conditions as at 31 March 2017	95% compliance with permit conditions by 2022	93.5 %	94 %	94.5 %	95 %	Adequate funding IWMP	Well managed landfill complying to permit conditions	Safe disposal of waste. Compliance with legal requirements	Environmental and Solid Waste management	Audit report
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 provided with garden waste removal services	20876 HH provided with garden waste removal services	20876 existing HH maintained with garden waste removal services by June 2019	20876	20876	20876	20876	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	Service providers monthly reports
Solid Waste Management	Improve health and life expectancy	Municipalities must continue to improve Community Health Service infrastructure	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	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

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/ Program	NDP Referen ce	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives	Key Performa nce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
		by providing clean water, sanitation and waste removal services											IWMP			

6. KPA : COMMUNITY AND SPATIAL DEVELOPMENT

KPA Goal : Provision of residential, business, institutional, municipal industrial and public open space			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas										
Service/ Program me	NDP Referen ce (as applica ble)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performa nce Indicator	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
								2018 /201 9	2019 /202 0	2020 /202 1	2021 / 2022					
Spatial Planning and Land Use Managem ent	Sustain able human settle ments and improve d quality of life	Transforming human settle ments	Spatial Planning and Land Use managem ent	Acquisition of additional well-located land	Number of hectares of land purchase d	557 hectare s of land purchas ed by June 2017	Purchasin g of 400 hectares of land by June 2022	200	200	-	-	Adequate budget	Purchase d hectares of land	Sufficient supply of well-located land More efficient land utilisation	Town Planning & Human Settlemen ts	Deed of Sale Deed of Transfer
Spatial Planning and Land Use Managem ent	Sustain able human settle ments and improve d quality of life	Transforming human settle ments	Spatial Planning and Land Use managem ent	Provision of security of tenure	Number of upgraded and proclaime d informal settlemen ts	Newtown Extensi on surveyed and framed into a general plan	5 informal settlemen ts upgraded by June 2022 -Newtown -aMawag at Kwazamo kuhle - Evergree n	1	1	2	1	Adequate Budget	Registere d and proclaime d human settlemen ts Number of stands created	Sustainable human settlements and improved quality of life Improved security of tenure	Town Planning & Human Settlemen ts	General Plan Layout plan Council Resolution Township Registratio n certificate Proclamation Notice

							-Uitkyk -Vaalbank										
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 new 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, educational, municipal, and public open space	Number of stands registered	2024 stands were registered by June 2017	Rondebosch Integrated Human Settlement (6000 stands)					Adequate Budget	Registered and proclaimed human settlements Number of stands created Reduced housing backlog	Satisfied community Improved security of tenure	Town Planning & Human Settlements	Council Resolution Approved layout plan General Plan	
							Residential	5930									
							Business	30									
							Industrial	15									
Spatial Planning and Land Use Management Spatial Planning and Land Use Management	Sustainable human settlements and improved quality of life Sustainable human settlements and	Transforming human settlements Transforming human settlements	Spatial Planning and Land Use management Spatial Planning and Land Use management	Provision of residential, business, industrial, institutional, educational, municipal, and public open space Provision of residential, business, industrial, institutional,	Number of stands registered Number of stands registered		Newtown Ext 01 (1290 stands)					Adequate Budget	Registered and proclaimed human settlements Number of stands created Reduced housing backlog	Satisfied community Improved security of tenure	Town Planning & Human Settlements	Council Resolution Approved layout plan General Plan	
							Residential	1276									
							Business	3									
							Institutional	1									
							Industrial	4									

	improved quality of life			educational, municipal, and public open space																
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, educational, municipal, and public open space	Number of stands registered						Adequate Budget	Registered and proclaimed human settlements	Satisfied community	Improved security of tenure	Town Planning & Human Settlements	Council Resolution	Approved layout plan	General Plan		
																			Dennessig North Ext 1 (500 stands)	
																			Residential	
																			Business	
																			Institutional	
Municipal																				
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, educational, municipal, and public open space	Number of stands registered						Adequate Budget	Registered and proclaimed human settlements	Satisfied community	Improved security of tenure	Town Planning & Human Settlements	Council Resolution	Approved layout plan	General Plan		
																			Kanonkop North (400 stands)	
																			Residential	393
																			Business	3
																			Institutional	3
Municipal	1																			

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
								2018/2019	2019/2020	2020/2021	2021/2022					
Human Settlements/Housing	Establish sustainable Human Settlements	Municipality is expected to facilitate effective	Human Settlements/Housing	To convert hostels to family units	Number of hostels converted to family	New indicator	1 Hostel (Block 6 Reabota) converted	-	-	1	-	Secure funding	Safe and secured accommodation	Sustainable Human Settlements	Human Settlements/Housing	Report on completed family units/lease

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 Reference (as applicable)	Priority Area	Performance Objectives	Key Performance	Baseline	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
Services	nts and improved quality of life	coordination of integrated human settlements and provision of housing	Services		units by June 2022		to family units by June 2022								Services department	agreement.
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 planning and enforcement of municipal by-laws & other laws	Law enforcement	To provide an effective and efficient law enforcement	Number of road traffic law enforcement operations conducted	2338 road traffic enforcement operations to be conducted as at 31 March 2017	2600 road traffic enforcement operations to be conducted by June 2022	650	650	650	650	Approved budget Funding Personnel	Improved road safety	Safe roads	Traffic Services	Payment certificate
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	315	320	325	330	Human and material resources	Fire prevention inspections conducted	Safe community	Emergency Services	Inspection reports
Fire and	Provide a	Facilitate for	Fire	To	Number	New	1 new fire	-	1	-	-	Approved	Fire	Safe	Emergen	Project

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/ Program me	NDP Referenc e	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives	Key Performa nce	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
rescue Services	safe environm ent for the communit y	the creation of a safe, secured, informed and Healthy environment for the community	Preventio n	minimise the incidents of fire in buildings and premises to ensure a safe community	of new fire stations construct ed	Indicato r	stations construct ed in Do ornkop					budget Funding	Station Construct ed	community	cy Services	report
Fire and rescue Services	Provide a safe environm ent for the communit y	Facilitate for the creation of a safe, secured, informed and Healthy environment for the community	Disaster Managem ent	To ensure safe and healthy environmen t for the community	Number of Continge ncy plan reviewed within Disaster managem ent plan	New indicato r	5 Continge ncy plans reviewed annually by 30 June 2022	1	1	1	1	Human and material resources	Informed communit y members	Safe community	Emergen cy 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										
Service/P rogramm e	NDP Referenc e (as applicabl)	MP Vision 2030 Reference (as applicabl)	Priority Area	Performanc e Objective (PO)	Key Performa nce Indicator	Baselin e	Five year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nt	POE
								2018 / 2019	2019 / 2020	2020 / 2021	2021/ 2022					
Gender & Social Developm ent Program mes	Improve health and life expectan cy	End of AIDS epidemic	HIV/AIDS	Create an environmen t with clear regulatory framework	Number of activities initiated to develop the implemen tation Operational Plan	1Develop ed 2012- 2016 HIV/AIDS Strateg y	Developed IOP with 2017- 2022 AIDS Strategy	1	1	1	1	Funding Personnel	Developed Implemen tation Operational Plan	Sustainable independent living of community	MM	Council Resolution

					(IOP) for 2017-2022 AIDS, Strategy, adopted by Council implemented												
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	Funding Personnel	Developed Implementation Operational Plan	Sustainable independent living of community	MM	Council Resolution	

7. 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: Coordinate sustainable social livelihood through developmental programmes										
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
								2018 /2019	2019 /2020	2020 /2021	2021 /2022					

7. 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: Coordinate sustainable social livelihood through developmental programmes										
Service/ Program me	NDP Referenc e	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives	Key Performa nce	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
Youth Developm ent	Improve health and life expectan cy A developm ent orientated public service and inclusive citizenshi p	School health promotion Support mass participation and school sport programmes (Sport and Recreation)	Mayoral Games Sport Develop ment games Indigenou s games Dialogues and Debates	Address the challenges of youth	Number of social programs initiated and implemen ted to address the well- being of youth.	57 progra ms implem ented	60 programs to be implemen ted address the wellbeing of youth by June 2022	12	12	12	12	Funding Personnel	Programs and activities	Active and healthy society Reduction in teenage pregnancy rate Socially cohesive all inclusive community	Youth Develop ment	Programs Attendance Register Reports
Youth Developm ent	Improve the quality of basic education Decent employ ment through inclusive economic growth A skilled and capable workforce to support inclusive growth	Increase the number of bursary recipients Skills Development and training Enabling environment for investment by streamlining application process Youth employment incentive Enterprise financing support	Bursaries Learner - ships Entrepren eur developm ent workshop s Road shows Career expo Skills developm ent Training	Address the challenges of youth	Number of program mes created to assist youth in improving their livelihood s.	33 progra mmes implant ed	30 education al to be program mes implanted by June 2022	6	6	6	6	External Funding Personnel	Training and workshop s	Increase the employability of youth Reduction in dropout rate Participation of youth	Youth Develop ment	Programs Attendance Register Reports

7. 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: Coordinate sustainable social livelihood through developmental programmes										
Service/ Program me	NDP Referenc e	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives	Key Performa nce	Baselin e	Five Year Targets	Yearly Targets				Input indicator	Output indicator	Outcome indicator	Lead Departme nts	POE
		Increase enrolment in FET colleges and universities														

12.4. Auditor General Outcome and Action Plan for 2016/17 FY

STLM has received an unqualified with matters opinion in 2016/17 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.

FOCUS AREA / FINDING	MATTER RAISED IN 2015/2016 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
Non-compliance with local content and production regulations	No	Oversight in the interpretation of the local content clause of the Supply Chain Regulations. Tender documents were not amended to include the requirements for local content as per the Supply Chain regulation that was effective 01 April 2017.	Finding is partially agreed with	Amend tender documents as well as quotation documents to include local content. Implement checklist to ensure Local Content is on advert and document. Submit official notice to all relevant departments to inform them on the changes to the designated sectors and that no quotation or bid, if local content is applicable, will be advertised.	ASD: SCM	28/02/18
Reasons for deviations that appear not to be reasonable or justifiable and some of these deviations are a result of lack of planning and monitoring by management	Yes	Reasons provided for deviations were not in line with the Supply Chain Regulations when procuring goods or services.	No	The Executive Director reports all the deviations to the Accounting Officer. Investigations are then performed on circumstances of each deviation whether it's in line with the supply chain regulations before submission of the monthly reports, and any discrepancies identified must be reported to the relevant Executive Director. All the deviations found to be not in line with the Supply Chain Regulations will be reported to Council.	ASD: SCM	30-Jun-18
Land disposed in 1998 included in current year disposals Deed of sale agreement for erf 7305 Doorkop which was signed in 1998- was accounted for as a disposal in the current year	No	Oversight at the time of reconciliation of the land register.	No	Finance must communicate with the Legal and Admin department to confirm the list of all land sold. Reconcile the list back to asset register to ensure completeness of all properties sold.	ASD: AFS & Assets	Monthly

Unbundling of assets not performed on infrastructure assets	No	Assets were not separated on acquisition but were grouped together as one item.	No	Assets are recorded individually on the asset register as per the specification and the relevant invoice, and that individual asset will be depreciated per the asset management policy.	ASD: AFS & Assets	30-Jun-18
Physical verification not performed on immovable assets	No	The existing excel fixed asset register is not linked to the GIS system.	Partially agreed with	An asset management system will be implemented and be linked to the GIS system.	ASD: AFS & Assets	30-Jun-18
Useful lives of assets not properly assessed at year end	No	The assets were earmarked for disposal, hence they remained at zero value at year end.	Yes	Condition of assets still in use to be assessed. Assets no-longer in use to be submitted to the Council for approval to them write-off, then all those assets will be auctioned.	ASD: AFS & Assets	30-Jun-18
PPE: Fixed Asset register not adequate	No	Oversight on the management's side to omit some of the columns, mainly due to the use of an excel Fixed Asset Register.	Partially agreed with	We will ensure that the fixed asset register is GRAP compliant in terms of the minimum requirements.	ASD: AFS & Assets	30-Jun-18
PPE: Assets incorrectly described in the Fixed assets register	No	Assets of the same type were grouped together resulting in the double description for the asset.	Yes	Asset verification will be conducted and asset descriptions to be confirmed and corrected.	ASD: AFS & Assets	30-Jun-18
Asset not working	No	The vehicle tracking system was impaired in the 2014/2015 financial year, but due to an oversight the vascar equipment was not included in the impairment list.	Yes	Condition of assets still in use to be assessed. Assets no-longer in use to be submitted to the Council for approval to them write-off, then all those assets will be auctioned.	ASD: AFS & Assets	30-Jun-18
Payables from exchange transactions - Trade payables Errors were identified and resulted in the amount not being fairly presented in the annual financial statements.	No	The initial listing provided was incomplete as it was established that further transactions were processed after the initial balancing.	No	Finding was resolved, by submitting the correct schedule that agreed to the annual financial statements.	ASD: AFS & Assets	
Expenditure incorrectly classified as repairs and maintenance	No	Incorrect classification of subsequent expenditure on capital assets.	Yes	Verification of all expenses to ensure that all transactions have been correctly classified between operational and capital expenditure.	ASD: Treasury	Ongoing

Commitments register amount does not agree to the amount in the annual financial statements	Yes	The commitments register was not updated and reviewed on a regular basis to ensure that errors are identified and corrected timeously.	Yes	The commitments register will be updated with all the movements on the projects, based on all the supporting documents, on a monthly basis to ensure that the information is accurate and complete.	ASD: AFS & Assets	31-Jul-18
Misstatement of commitments in Annual Financial Statements	Yes	The commitments register was not updated and reviewed on a regular basis to ensure that errors are identified and corrected timeously.	Yes	A commitments file will be kept to include all documents to support the commitment amounts reflected in the commitments register.	ASD: AFS & Assets	31-Jul-18
Prior year restatement not disclosed with regard to Commitments	No	In an effort to correct the prior year commitments, to resolve the prior year audit finding on commitments, prior year adjustments were effected on commitments, however, a narrative on the change of the prior year figure was erroneously omitted on the AFS disclosure note.	Yes	The financial statements were adjusted to correct the error.	ASD: AFS & Assets	
Overstatement of contingencies disclosed	Yes	Oversight from management that the contingent register was not adequately reviewed.	Yes	The contingent register will be reviewed timeously to that error are identified and corrected prior to disclosure to the AFS.	ASD: AFS & Assets; Director: Legal & Admin	30-Jun-18
Incomplete disclosure on Statement of Comparison of Budget and Actual Amounts	No	Due to an oversight the reason for variances were not carried over from the working paper to note 56 in the annual financial statements	Yes	Reasons for variances between actual and budget were subsequently included on note 56.	ASD: AFS & Assets; ASD: SCM	
Long outstanding transactions identified on the bank reconciliation	Yes	Inability to allocate the receipts due to lack of proper referencing from the consumer's side, which then leads to unreconciled deposits.	Yes	To update the relevant budget policy to stipulate the period to keep an unallocated receipt. We will then report to Council to write off all unallocated deposits.	ASD: Treasury	30-Jun-18
External quality assurance review of the internal audit work	No	There was no external quality assurance review performed on the work carried out by the internal audit unit.	Yes	An independent assessor will be requested to review the quality of the internal audit work.	CAE	30-Jun-18

Council did not approve the inventory write off	No	The store stocktaking write off report was approved by Council in August 2017, after the financial year end.	No	Council only approves the write off after the stock take has been conducted, and the stock take can only be done at the end of the financial year, therefore the Council resolution will only be in the new financial year, then the stock will be written off in the Financial records.	ASD: SCM	31-Jul-18
Invoices were not paid within 30 days of receipt	Yes	Circumstances that lead to the late payment of invoices were due to suppliers changes on the banking details non-compliance with tax matters on the CSD.	Yes	The 30 days period will be counted from the date when the suppliers invoices have been verified for compliance with correct banking details and compliance with tax matters.	Chief Acc: Expenditure & Salaries ASD: Treasury Office ASD: SCM	1-May-18
Depreciation policy not in line with National Treasury	No	The asset management policy is not aligned with the accounting policies on the AFS as well the Treasury Guidelines on usefull lives of assets.	Yes	The asset management policy will be amended to be in line with the Treasury guideline and the accounting policy in the AFS.	ASD: AFS & Assets	30-Jun-18
Impairment of assets was not approved by Council	No	The impairment methodology was not adequately reviewd.	No	Policy on Impairment of assets to be amended accordingly.	ASD: AFS & Assets	30-Mar-18
Gap analysis not performed on the use of consultants not performed	No	Before considering the appointment of consultants a gap analysis in the department was done, however, this process was not documented.	Yes	Circular to be sent to all Departments, SCM to verify that gap analysis has been conducted prior to awarding orders / tenders to Consultants, there will be a documented proof of this process.	All Executive Directors	30-Jun-18
Tenders where the bidder's ability to execute the contract was not evaluated	No	Tenders were not correctly evaluated for functionality.		Criteria for functionality has been amended to improve the evaluation and adjudication processes.	ASD: SCM	9-Jan-18
Bid not evaluated in accordance with the bid specifications	No	Tenders were not correctly evaluated for specifications.	No	Criteria for functionality has been amended to improve the evaluation and adjudication processes.	ASD: SCM	9-Jan-18
Suppliers that did not submit declaration of interest	Yes	The municipliaty relied on the CSD reports to indicate whether the Directors are in the employ of Government for projects below the minimum threshold.	Yes	All suppliers are requested to submit the declaration of interest forms when goods and services are procured, whether by means of a quotation or bid.	Chief Demand & Acquisition Senior Accountant Procurement	30-Apr-18

The SCM policy implemented by the municipality is not in line with the MFMA and the SCM regulations	No	The municipality of the view that the implementation date of the MFMA Circular 77 is on 01 July 2017.	No	From the first of July 2017, the SCM Policy for Infrastructure delivery implemented to cater for the MFMA circular 77.	ASD: SCM	30-Jun-18
No measures in place to monitor contract performance	No	Contractors performance was not monitored.	No	Progress reports to be prepared to monitor performance of the contractors.	Assistant Director: Legal & Admin	Ongoing
Deviation amount incorrectly captured as per the deviation register	Yes	Typing error on the deviation register.		Deviation register to be reviewed on a monthly basis for completeness, and also to be reviewed prior to submission of AFS	ASD: SCM ASD: AFS & Assets	Monthly 31-Aug-18
Possible cover quoting identified	No	Although there is no issue with the companies directors' surnames being the same, the concern is on the use of the same address	Yes	Over and above the names of the companies and their respective directors's names and surnames, the municipality should further verify the companies' addresses.	Chief Demand & Acquisition Senior Accountant Procurement	Ongoing
Award made to person in service of the municipality	No	The municipliaty relied on the CSD reports to indicate whether the Directors are in the employ of municipality.	Yes	Municipal payroll information has been uploaded to the CSD, so this will now assist in identifying Directors of Companies that are in service of Local Governments	ASD: SCM	28-Feb-18
User Access Management (1) Lack of approved user account management process (2) Lack of formal access or change of access request documentation (3) Untimely reviews of user access and privileges (4) Lack of Administrator's access	No	No approved process to manage the process of granting users access to the systems No formal access or change request documentation No review of user's access and privileges to the system. No review of the administrator's access to the systems.	Yes	Update ICT Network access and Monitoring of Systems Policy. Request for access or change forms have been developed and will form part of the operational procedure for the relevant systems. All user access reports will be sent to ICT Change Management Steering committee for review quarterly Administrators access logs sent to Director ICT	Director: ICT Services	31-May-18

review.					
Program Change Management (1) Weakness identified pertaining to program updates/upgrades and made to Payday and Steve Tshwete Financial Systems. (2) Weakness identified pertaining to change request. (3) Lack of testing environment. (4) Change control. Lack of monitoring on user access monitoring	No	No approved processes to manage changes/updates/upgrades on Financial Systems updates. No formal change request documentation. No test environment exist to test updates/upgrades prior to development No monitoring of Vendors' and Programmers access to the system	Yes	Update Change Management and Control Policy. Change Request form will be used for all System Changes. ICT will provide a test environment for Financial systems updates/upgrade testing. Vendor access is only provided for their account, Company Manager's send request for access and terminations.	Director: ICT Services 31-May-18

Contracts that have expired are still used without extensions from the relevant authority	No	The contract with the service provider for the old financial system was not renewed due to the introduction of MSCOA and the procuring of a new financial system on 01 July 2017.	Yes	All contracts to be reviewed and report to be submitted to council.	Executive Director: Corporate Services and Executive Director: Finance	1-Jul-17
IT Service Continuity Business continuity plan does not exist and inadequately designed disaster recovery plan.	No	Inadequate BCP and DRP.	Yes	The DRP and BCP will be reviewed to incorporate all systems.	Executive Director: Corporate Services.	31-May-18
No segregation of duties Lack of segregation of duties between Operating Systems Administrators Application Systems Administrators	No	No segregation of duties. Steve Tshwete Integrated Financial System (STIFS), Route Master and Transact Revenue Management and Post Lite Systems	Yes	Access rights are allocated according to roles on the new Financial System	Director: ICT/ Financial Services.	31-May-18
Internal control deficiencies identified at the overall controls of the municipality	No	Not applicable	No	Adequade evidence was provided to the AGSA during the audit.	Director: ICT Services	31-May-18

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 21: 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 areas. • 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 areas. • 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.

	<ul style="list-style-type: none"> • 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 22: 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.

HAZARD	RESPONSIBLE	ACTIVITY
	(SARC) South African Red Cross, Social development and SAPS	Assist with service component locating missing persons and care.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
INFORMAL SETTLEMENT AND STRUCTURAL FIRES	Fire Services	Assist with service components where fire operations are required.
	Municipal Human Settlement	Assist with service components where Emergency housing is required.
	Social Development SAPS and Red Cross	Assist with service component locating missing persons and care.
	Municipal and provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required.
	Municipal Communications	Co - ordinate activities with political leadership and media.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
	Municipal Disaster Management	Activate local 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.

HAZARD	RESPONSIBLE	ACTIVITY
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	SAPS	Assist with the service components regarding crowd control & law enforcement.
	TRAC	Assist with the service components regarding incident management.
	Environmental Management	Assist with the service components regarding the protection of the environment.
ILLEGAL DUMPING	Municipality Solid waste Services	Monitor, co – ordinate, investigate and law enforcement.

Mobilization Chart

	INITIAL PHASE	DETERIORATION PHASE	DISASTER PHASE
Head of DM / MAYOR	-Report to DOC	-Communicate with GO's, NGO's, DDMC Head and Provincial Government	-Instruct emergency plan to be brought into operation -Declare Disaster
MM (Municipal Manager)	-Man DOC -Assemble DOC and notify Executive Managers -Actions in accordance with procedural check list	-Take over functions of EMPS after his/her departure -Instruct Managers to report -Instruct EMPS to report at disaster scene -Communicate with Role players	-Instruct emergency plan to be brought into operation -Monitor and give instructions -Perform functions of Head DM in his/her absence.
Head DOC (Disaster Management Officer – DMO)	-Bring DOC into operation -Notify MM -Establish Communications -Actions in accordance with the procedural plan	-Man Radio room (DOC)	-Effect plans and procedures of Emergency plan (SOP's)
Executive Director	-Report to DOC and notify HOD's	-Instructions to all personnel to report	-Effect plans and procedures of Emergency plan (SOP's)
Asst. Directors & Directors	-Notify personnel -Report to workstations	-Ensure personnel identification	-Effect plans and procedures of Emergency plan (SOP's)
EMPS (Executive)	-Report to DOC	-Depart to disaster scene -Establish FCP	-Effect plans and procedures of Emergency plan (SOP's)

Director: Community Services)		-Give report to DOC -MM to manage EMPS functions in DOC	-Request Evacuation and accommodation
Dep. Director (Fire & DM Services)	-Report at disaster scene -Personnel already present	-Take command -Establish FCP	-Effect plans and procedures of Emergency plan (SOP's)
SAPS	-Report at disaster scene	-Senior Official to report at DOC	-Care and stock keeping
Traffic, Law Enforcement & Security Services	-Alert Officials -On duty personnel already on scene	-React -Establish vehicle park	-Control traffic to and from disaster scene
Departments (Personnel)	-Notify families	-Medical staff to report to clinic -Control room personnel to report at DOC -All other personnel to report at workstations	-Effect Instructions
EMS (Emergency Medical Services)	-Report to scene	-Effect triage and Casevac -Hospital readiness	-Treat and Transport patients
Control Room	-Receive emergency call -Dispatch role-players -Notify role players as per request	-React according to instructions	-Relay messages and information to DOC and FCP -Record keeping

Legend:

DOC	:	Disaster Operation Centre	GO's	:	Government Organizations
NGO's	:	Non-Governmental Organizations	DDMC	:	District Disaster Management Centre
DM	:	Disaster Management	EMPS	:	Executive Manager Public Services
FCP	:	Forward Command Post	MM	:	Municipal Manager
HOD's	:	Head of Departments	DMO	:	Disaster Management Officer

13.4. Response and Recovery

Contingency Plan for Steve Tshwete Local Municipality

The aim and objective is to provide an integrated approach to ensure a quick and effective response to known hazards or emergency incidents to ensure the protection of life (Human and Animals), infrastructure and environment.

1. AIM

The different roles and responsibilities of stakeholders during a disaster needs to be effected in a coordinated manner to minimize duplication of resources and ensure optimal effectiveness.

Consultation between the relevant role players and the Disaster Management Office will enhance the decision making in the declaration of a disaster.

2. PHASES

There are 3 phases how the implementation of the Disaster plan can be set in motion

- Initial phase
- Deterioration phase
- Disaster phase

a) INTIAL 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.

c) 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.

d) 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.

e) **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 23: 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
COMMUNITY SERVICES				
COMM	Disaster management plan and framework	SC08/06/2016	No	2021
COMM	Integrated Waste Management Plan	C22/03/2018	No	2022
COMM	Integrated Human Settlement Plan	C07/09/2015	Yes	2018
COMM	Physical Security Policy	M13/11/2016	No	2021
MUNICIPAL MANAGER				
MM	HIV and AIDS Strategy 2012-16	M05/11/2014	Yes	2018

Department	Available sector plans and policies	Date of adoption and council resolution number	Review Yes/No	Envisaged date of Reviewal
MM	Risk Register	DM-AC07/06/2017	Yes	Reviewed Annually
MM	Internal Audit plan	DM-AC10/07/2017	Yes	Reviewed Annually
MM	Local Economic Development Strategy	C21/09/2015	No	2022
MM	PMS framework	SC47/05/2017	Yes	2018
TECHNICAL SERVICES				
INFRA	Electricity Master plan	M06/03/2017	No	2022
INFRA	Spatial Development Framework	2015	Yes	2018
INFRA	Comprehensive Infrastructure Plan	2009	Yes	2017
INFRA	Roads Masterplan	SC33/02/2015	No	2021
INFRA	Water Services Development Plan	SC62/05/2018	Yes	2019
INFRA	Integrated Transport Plan	2016	NA	2021
INFRA	Municipal Buildings and Facilities Masterplan	SC62/05/2018	Yes	2023