

# GERT SIBANDE DISTRICT MUNICIPALITY



GSDM FINAL DRAFT IDP  
2019 - 2020

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# **INTRODUCTIONS**

## **EXECUTIVE MAYOR'S FOREWORD**

### **Integrated Development Plan Review 2018/19**

2017/2018 was a very good year for Gert Sibande District Municipality (GSDM), during this year Gert Sibande received an unqualified audit opinion without emphasis (clean audit) from the Auditor General. The "Clean audit" has particularly been elusive for the District for a couple of years, that is why getting this Audit has been humbling and very satisfying for both the political and administrative leadership, considering the amount of effort and the hard work that has been put in on daily basis.

Year 2019 comes with a lot of Significance for our country, this year we will be celebrating 25 years of our hard earned freedom and democracy, and this landmark will also be followed by the 6th national and provincial elections. The Integrated Development Plan (IDP) remains fundamentally important as we continue to shape and structure our country particularly for those areas and communities which were previously overlooked and disadvantaged by the Apartheid system.

Gert Sibande District Municipality has worked very hard in producing a credible 2019/2020 and the outer years' IDP document in line with Chapter 4 of the Municipal systems Act 32 Of 2000 which makes community participation in the affairs of the municipality a legal obligation. It has always been the belief of this government of the people that we cannot govern alone but with our people, by being consultative and transparent in our approach towards our work. Community participation is always at the centre of our planning as a District; all the 7 local municipalities in our District have been consulted through the public participation process led from the office of the speaker. This has allowed communities to input and further take ownership of this IDP.

Our Achievements over the past couple of years outlines the dedication and commitments that we have on the mandate to serve and also give our people the quality of services that they deserve. Our bulk water projects have been delivered on time and those that are in the process of construction will also be delivered timeously as promised.

The EPWP programme has grown in leaps and bounds and has placed us as a leading district in South Africa in terms of job creation. We will continue to grow this programme and put more innovative ways in order to create sustainable and dignified Jobs. Local Economic Development programmes are also playing a key role in making sure those 25 years after receiving democracy, economic emancipation for our people is realised through various programmes.

There are many other programmes that the District is involved in, and all of these programmes are aimed at fighting all the inequalities in our communities. The youth of Gert Sibande District

is always close to our hearts, we are therefore obliged to have programmes that are going to open employment opportunities for them. Women, children and people living with disability are also catered for in the office of the Executive Mayor.

The municipality will continue to work in collaboration with government departments and other entities to provide desired services to communities of Gert Sibande District Municipality.

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**COUNCILLOR M.G. CHIRWA**

**EXECUTIVE MAYOR**

## **MUNICIPAL MANAGER'S OVERVIEW**

### **Integrated Development Plan Review 2019/20**

The 2018/19 Financial has come to the end of its chapter. GSDM has made significant progress in the implementation of the 2018/19 IDP and all other commitments made during the Financial Year. The adoption of the new vision and mission did not only set a tone for improved service delivery but it also ensured the alignment of the service delivery activities of the District to its core functions as a District. The District moved from a self-focussed and self-driven vision to one that is customer focussed which is '*A community driven District of excellence and development*'. This vision remained the point of reference throughout the financial year in all GSDMs activities and programmes which sought to ensure that the District was able to operate within its powers of function. The main role is that of supporting and coordinating local municipalities. The mission statement has since been clear which is '*To support and coordinate local municipalities to provide excellent services*'. In this regard, there are countless programmes which are in line with the IDP and also the commitments made during the State of the District Address in May 2018 which were planned and have been implemented according to the needs of the different sister municipalities within the District. A Municipal Support unit was established and capable senior officials were positioned in some local municipalities to assist on financial management and viability as part of the operation clean audit campaign. Working together with MISA, the District was also able intervene in local municipalities through basic service delivery programmes such as spatial planning support, pothole patching, road re-gravelling, provision of water in Sheepmore, and many other activities.

It remains the requirement of the Municipal Systems Act (Act 32 of 2000) that as a municipal council, within the prescribed period after the start of its elected term, a municipality must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan (IDP). The preparation of the IDP is a legal requirement which also serves as a tool or an instrument for realising Municipalities' major developmental responsibilities to improve the quality of life of citizens.

Integrated development planning also promotes intergovernmental co-ordination by facilitating a system of communication and co-ordination between local, provincial and national spheres of government. Local development priorities, identified in the IDP process, constitute the backbone of the local governments' budgets, plans, strategies and implementation activities. Hence, the IDP forms the policy framework on which service delivery, infrastructure development, economic growth, social development, environmental sustainability and poverty alleviation rests. The IDP therefore becomes a local expression of the government's plan of the government's plan of action as it informs and is informed by the strategic development plans at national and provincial spheres of government.



We are committed to the requirements of Section 26 of the Municipal Systems Act and its core components of an IDP namely:

- 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 aims and its internal transformation needs;
- The Council's development strategies which must be aligned with any National or Provincial Sectoral Plans and planning requirements 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; and
- The key performance indicators and performance targets determined in terms of the Performance Management System.

We remain committed to excellence and development in service delivery,

.....  
**C.A. HABILE**  
**MUNICIPAL MANAGER**

# CHAPTER 1: EXECUTIVE SUMMARY

## 1.1. BACKGROUND AND MANDATE

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The objectives of Local Government are based on a co-operative governance framework that encourages participation of all Local Councils within the District, as well as the Provincial and National spheres of Government, in public policy setting, development planning and the delivery of services.

The Constitutional mandate for municipalities is that they strive, within their financial and administrative capacity to achieve these objectives, and carry out the developmental duties assigned to Local Government. Municipal Councils therefore take charge of the following principal responsibilities:

- The provision of democratic and accountable government without favour or prejudice.
- To encourage the involvement of the local community.
- To provide all members of the local community with equitable access to the municipal services that they are entitled to.
- To plan at the local and regional levels for the development and future requirements of the area.
- To monitor the performance of the Municipality by carefully evaluating budget reports and annual reports to avoid financial difficulties, and if necessary, to identify causes and remedial measures for the identified financial and administrative challenges.
- To provide services, facilities and financial capacity, within the guidelines provided by the Constitution and Legislative Authority.

Integrated development planning is a process through which a district municipality, its constituent local municipalities, other government sector departments, various service providers, and interested and affected parties come together to identify development needs, and to outline clear objectives and strategies which serve to guide the allocation and management of resources within the municipality's jurisdictional area. From this planning process emanates the municipal Integrated Development Plan (IDP), with its main objective being the improvement of coordination and integration of planning, budgeting and development within the Municipal area. As a five (5) year budgeting, decision-making, strategic planning and development tool, the IDP is used by the Municipality to fulfil its role of 'developmental local governance'. Central to this are the overarching objectives and strategies encapsulated in the plans which guide the Municipality in the realm of:

Municipal Budgeting;

- Institutional restructuring in order to realize the strategic intent of the plan;
- Integrating various sectors in the form of infrastructure, land use, and agriculture with socio-economic and ecological dimensions; and
- Performance management system

This document therefore represents the revised Integrated Development Plan as prepared by the Gert Sibande District Municipality (GSDM) as part of its 2018/19 IDP Review process. It is submitted and prepared in fulfilment of the Municipality's legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (MSA Act 32 of 2000).

## **1.2. POLICY AND LEGISLATIVE CONTEXT**

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In addition to the legal requirement for every Municipality to compile an Integrated Development Plan as referred to in section 1 above, the Municipal Systems Act, Act 32 of 2000 (MSA) also requires that:

- the IDP be implemented;
- the Municipality monitors the implementation of the IDP;
- the Municipality evaluates its performance with regard to the IDP's implementation;  
and
- the IDP be reviewed annually to effect improvements where necessary.

Section 34 of the Act deals with the Review and Amendment of the IDP and states that:

The Municipal Council:

- Must review its Integrated Development Plan annually in accordance with an assessment of its performance measures in terms of Section 41 and;
- To the extent that changing circumstances so demand and;
- May amend its Integrated Development Plan in accordance with the prescribed process.

The annual review process thus relates to the assessment of the Municipality's performance against organisational objectives as well as implementation delivery, and also takes into cognisance any new information or change in circumstances that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as articulated in Chapter 4 of the MSA (2000).

In terms of the IDP Review Guidelines, IDPs are reviewed based on four primary areas of intervention, i.e. Annual IDP Review, the IDP Process, Amendments in Response to Changing Municipal Circumstances, and Comment from the MEC.

The process described and outlined in Figure 1 below represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final Draft IDP and Budget for the subsequent financial year and implementation feeds into the Performance Management System of the municipality. Public Participation remains pivotal throughout the process of the IDP as graphically illustrated on Figure 1 below.

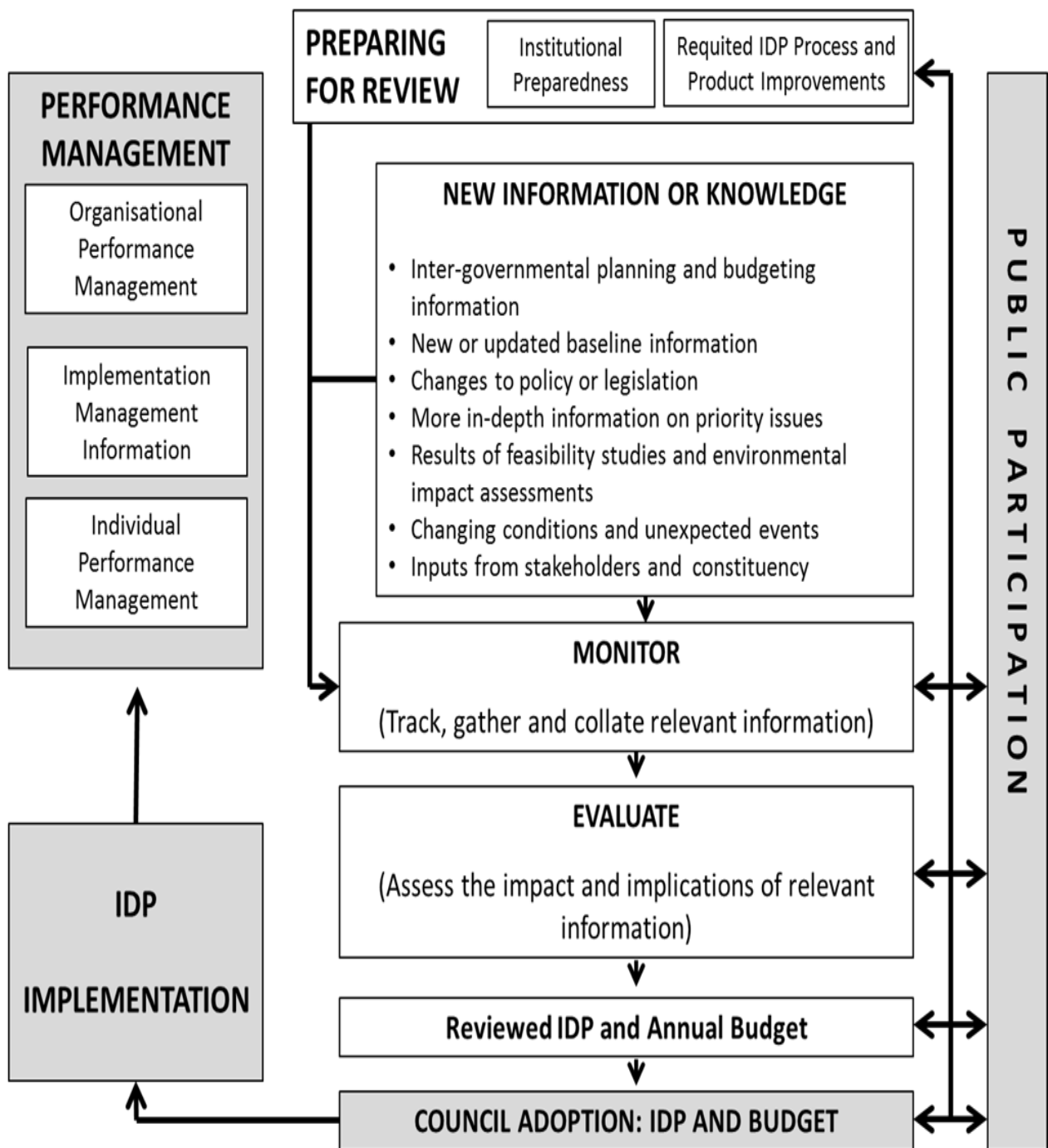


Figure 1: IDP Process

### 1.2.1. National and Provincial Frameworks governing GSDM

Development in South Africa is broadly guided and directed by a wide range of legislation. Some legislation is sector specific e.g. housing, transport and environment, while others are more generic in nature, focusing on planning processes, alignment of planning processes and proposals, and the legal requirements pertaining to plans to be compiled.

In addition to existing legislation, a range of National, Provincial and Local development policies and plans exist to further guide and direct development in South Africa. Some of these are of particular importance in developing an Integrated Development Plan for the Gert Sibande District Municipality. The following section briefly deals with each of these, and highlights the most salient aspects emanating from the aforementioned policies/plans.

### **1.2.2. National Spatial Development Perspective (NSDP)**

The National Spatial Development Perspective was initiated in 1999 with the aim of not only providing a strategic assessment of the spatial distribution and socio-economic characteristics of the South African population, but gaining a shared understanding of the distribution of economic activities and potential across the South African landscape. Based on the research conducted, and with key trends and issues identified, the NSDP currently delineates a number of guidelines for infrastructure investment in South Africa.

The rationale behind the guidelines is rooted in the argument that instead of investing in physical infrastructure to improve the quality of life of people living in low productivity areas, government should rather invest in people. The logic of the latter argument is that investing in people is a more efficient use of government resources. Investing in people potentially results in increased opportunities and choice to relocate to high growth areas. Investing in places can leave people trapped in low growth areas without any guarantee that this will attract new investment into the area.

Hence, in essence, the NSDP argues that government's social objectives will be best achieved through infrastructure investment in economically sustainable areas with proven development potential. Therefore, areas displaying little or no potential for growth should only be provided with the constitutionally mandated minimum levels of services, and the focus of government spending should rather be on the people, i.e. social development spending. Social development spending may involve developing labour market intelligence, human resource development, health and social transfers. Crucially, this kind of "development spending" is specifically aimed at enabling the South African population, particularly youth located in areas in which they have no hope of finding employment, to gradually gravitate to areas with high economic potential.

Emanating from the broad philosophy and actions put forward by the NSDP, five principles to guide development decisions have also been formulated. A brief summary of each principle is given below:

**Principle One:** Economic growth is the prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development.

**Principle Two:** Government infrastructure investment – beyond basic service delivery – will be in areas of high development potential or economic growth. Focusing

future settlement and economic development opportunities into activity corridors and nodes adjacent to, or linked to main growth centres.

Rather increase the footprint of existing urban areas through incremental development and densification than to initiate new Greenfield developments far removed from all existing infrastructure and economic activity.

**Principle Three:** Efforts to address inequalities should focus on people and not places.

**Principle Four:** Areas with high levels of poverty and high development potential should receive investment beyond basic services to exploit this potential.

**Principle Five:** Areas with high levels of poverty and low development potential should receive investment to provide basic services as well as social transfers, HRD, and labour market information.

By applying and contextualising the NSDP in the Province, the following spatial construct emerges for the Gert Sibande District Municipality from the Mpumalanga Growth and Development Strategy in terms of variations in social need (poverty), economic activity (potential) and environmental sensitivity.

	NSDP Classification	Municipal Name
A	High Levels of Economic Activity (Potential)	Govan Mbeki LM and Lekwa LM
B	High Levels of Poverty Concentrations	Albert Luthuli LM, Mkhondo LM, Pixley Ka Isaka Seme LM, Lekwa LM, Msukaligwa LM, Govan Mbeki LM and Dipaleseng LM
C	Area of Combined Poverty and Economic Activity	Govan Mbeki LM, Lekwa LM, Msukaligwa LM, Albert Luthuli LM Mkhondo LM, Dipaleseng LM and Pixley Ka Isaka Seme LM

*Table 1: NSDP Classification for selected municipalities in Gert Sibande*

### 1.2.3. National Growth Path

The New Growth Path provides bold, imperative and effective strategies to create the millions of new jobs South Africa needs. It also lays out a dynamic vision for how we can collectively achieve a more developed, democratic and equitable economy and society over the medium-term, in the context of sustainable growth.

The shift to a New Growth Path requires the creative and collective efforts of all sections of South African society. It requires leadership and strong governance. It further takes account of the new opportunities and the strengths available, and the constraints to be overcome. It requires the development of a collective action to change the character of the South African

economy and ensure that the benefits are shared more equitably among all people, particularly the poor.

The following targets have been set nationally, with Mpumalanga Province (including Gert Sibande District Municipality) having to proportionally contribute towards the achievement of these and has done so by initiating projects and programmes in line with these drivers, namely:

**Jobs Driver 1:** Infrastructure

**Jobs Driver 2:** Main Economic Sectors

**Jobs Driver 3:** Seizing the Potential of New Economies

**Jobs Driver 4:** Investing In Social and Public Services

**Jobs Driver 5:** Spatial Development (Regional Integration)

#### **1.2.4. National Development Plan**

The National Development Plan envisages an economy that serves the needs of all South Africans – rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men. The Vision is that, in 2030, the economy should be close to full employment, equip people with the skills they need, ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets) and be able to grow rapidly, providing the resources to pay for investment in human and physical capital.

Subsequently, the National Development Plan proposes to create eleven million jobs by 2030 by ensuring that there is an environment which is conducive for sustainable employment and inclusive economic growth consequently promoting employment in labour-absorbing industries. Furthermore ensure the strengthening of government's capacity to give leadership to economic development through raising exports and competitiveness, and mobilising all sectors of society around a national vision.

#### **1.2.5. Government Outcomes**

In January 2010, Cabinet adopted 12 Outcomes within which to frame public-service delivery priorities. Cabinet Ministers accordingly signed Performance Agreements linked to these Outcomes. More detailed Delivery Agreements have since been developed to extend targets and responsibilities to National and Provincial Departments, Agencies and Municipalities.

All Municipalities are expected to consider the 12 Outcomes when reviewing their IDPs and developing their annual Budgets. Below are the 12 Outcomes and the related outputs, together with indicative areas where Mpumalanga Province and Municipalities have a role to play in either contributing directly to the realisation of the Outcomes or facilitate the work of National

and Provincial Departments in realising them. Moreover the outcomes which are listed below are further elaborated on in relation to GSDM in the following chapters of the IDP:

OUTCOME 1: Improve the Quality of Basic Education

OUTCOME 2: Improve Health and Life Expectancy

OUTCOME 3: All People In South Africa Protected and Feel Safe

OUTCOME 4: Decent Employment through Inclusive Economic Growth

OUTCOME 5: A Skilled and Capable Workforce to Support Inclusive Growth

OUTCOME 6: An Efficient, Competitive and Responsive Economic  
Infrastructure Network

OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security

OUTCOME 8: Sustainable Human Settlements and Improved Quality Of  
Household Life

OUTCOME 9: A Responsive and, Accountable, Effective and Efficient Local Government  
System

OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources

OUTCOME 11: A Better South Africa, a Better and Safer Africa and World

OUTCOME 12: A Development-Orientated Public Service and Inclusive  
Citizenship

### **1.2.6. Medium - Term Strategic Framework**

The Medium Term Strategic Framework (MTSF) seeks to identify the major strategic choices that need to be made in order to put the country on a higher trajectory in dealing with poverty and underdevelopment. It is also meant to serve as a backdrop to guide planning and budgeting across the three spheres of government. The document seeks to identify the few critical things that need to be done to define a new course for the country's development. Among these are the key objectives for 2014 which include:

- Reducing poverty and unemployment by half;
- Providing the skills required by the economy;
- Ensuring that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom;
- Compassionate government services to the people;
- Achieving a better national health profile and massively reduce preventable causes of death, including violent crime and road accidents;
- Significantly reducing the number of serious and priority crimes and cases awaiting trial;



- Positioning South Africa strategically as an effective force in global relations.

These strategic objectives are broken down into various thematic areas which include a growing economy; sustainable livelihoods; access to services; comprehensive social security; crime and corruption; constitutional rights and governance; and Africa and the world. In order to ensure capacity to meet these objectives, the following critical measures would in terms of the MTSF have to be adopted:

- Cooperation among economic partners;
- Stronger partnership across all sectors;
- Improving the system of monitoring and evaluation;
- Focusing on economic development in areas with economic potential; as well as
- Recruiting and skilling law-enforcement agencies.

Emanating from the above, the logic of the path of development can be summarised as follow:

- The central and main intervention required in the current period is to grow the economy;
- The state has to intervene decisively to promote the involvement of the marginalised in economic activity, including sustainable livelihoods;
- To the extent that able-bodied South Africans are reliant on welfare grants, these grants should be seen as a temporary intervention which should diminish in the same measure as the economic interventions succeed;
- The performance of the state, the campaign against crime, and international relations should improve in the main to promote economic growth and social inclusion.

The MTSF is the linkage between South Africa's national development planning and the Sustainable Development Goals (SDG's). The proposed SDGs offer major improvements on the millennium development goals (MDGs). The framework addresses systematic barriers to sustainable development which the MDGs has neglected.

MTSF Strategic Elements		Relevant SDGs
Strategic Priority 1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	SDG 1, SDG 2, SDG 8 , SDG 17
Strategic Priority 2	Massive programme to build economic and social infrastructure	SDG 9,SDG 7, SDG 1
Strategic Priority 3	Comprehensive rural development strategy linked to land and agrarian reform and food security	SDG2 , SDG1 , SDG
Strategic Priority 4	Strengthen the skills and human resource base	SDG 4, SDG 5
Strategic Priority 5	Improve the health profile of all South Africans	SDG 1, SDG 3, SDG 6,
Strategic Priority 6	Intensify the fight against crime and corruption	SDG 5, SDG 4,SDG 8, SDG 16

Strategic Priority 7	Build cohesive, caring and sustainable communities	SDG 6, SDG 11, SDG 14, SDG 15, SDG 16
Strategic Priority 8	Pursuing African advancement and enhanced international cooperation	SDG 10, SDG 17
Strategic Priority 9	Sustainable resource management and use	SDG 6, SDG 7, SDG 12, SDG 13, SDG 14,
Strategic Priority 10	Building a developmental state, including improvement of public services and strengthening democratic institutions	SDG 1, SDG 4, SDG 5, SDG 17

Table 2: MSTF Strategic Elements

### 1.2.7. Mpumalanga Growth and Development Path

The primary objective of the Mpumalanga Economic Growth and Development Path (MEGDP) is to foster economic growth that creates jobs, reduces poverty and inequality in the Province. The following are the main economic sectors (all of which occur in the Gert Sibande District) that have been identified as pivotal in spurring economic growth and employment creation:

- Agriculture and forestry
- Mining and energy
- Tourism and cultural industries
- The Green Economy and ICT
- Manufacturing and beneficiation.

#### Agriculture

Key areas for intervention to facilitate growth and job creation in the agricultural sector include:

- Massive drive on infrastructure development
- Massive drive in skills development.
- Comprehensive support to small-scale farmers and agri-businesses.
- Fast-track the settlement of the outstanding land claims.
- Optimal utilisation of resituated and distributed land.
- Increase acquisition of agricultural land for the previously disadvantaged.
- Revisit current legislation to create balanced development in areas of competition between mining and farming.
- Assistance (technical, material and finance) to identified Agricultural co-operatives in traditional areas as well as the establishment of the fresh produce market in the District.

## **Forestry**

- Key areas for intervention to facilitate growth and job creation in the forestry sector include:
- Resolving water issues to foster expansion in the forestry industry.
- Accelerating settlement of land claims under forestry.
- Comprehensive support to SMMEs, particularly cooperatives.
- Investing in infrastructure.

## **Mining**

Key areas for intervention to facilitate growth and job creation in the mining industry are as follow:

- Upgrading and maintenance of the coal haulage network.
- Increase the level of higher skilled graduates.
- Expand the water network and increase reliance on water transfer schemes.
- Increase South Africa's load and improve alternate energy supply.
- Establishment of a mining supplier park to enhance enterprise development in the province.
- Resolve land claims to release land for development.
- Comprehensive support to small-scale mining enterprises to exploit opportunities presented by corporate social investment initiatives, retreatment of sub-economic deposits and dumps, and dimension stones.
- Improving rail haulage of minerals to reduce shipping costs (currently done by road)

## **Energy industry**

Key areas for intervention to facilitate growth and job creation in the manufacturing sector comprise:

- Invest in industrial infrastructure to encourage enterprise development.
- Enhance skills development, especially in the areas of engineering, artisan, business and project management.
- Provide comprehensive support to SMMEs development.
- Supporting the development of clean forms of energy like wind and hydro power generations opportunities including gas production from landfill and organic waste.

## **Tourism and cultural industries**

Key areas for intervention to facilitate growth and job creation in the tourism and cultural industries include the following:

Broadening and diversifying the primarily nature-based tourism product offerings of Mpumalanga into more mainstream segments of the market such as sports events, business/conference meetings, theme/amusement park, and subsequently grow the economy that create jobs, the following key interventions will be critical:

- Sustained investment in all aspects of the industry – new products, destination marketing, and human capital development in the service industry.
- Investing in economic infrastructure, e.g. airport, International Conference Centre, sports Academy, roads for tourism routes, etc.
- Comprehensive support to SMMEs to exploit opportunities in the tourism and cultural industries.
- Supporting critical heritage events e.g. Gandhi centenary commemoration.

### **The Green Economy and ICT**

Key areas for intervention to facilitate growth and job creation in the green economy and ICT are:

- Invest in research for new technologies to promote green economy.
- Invest in infrastructure for ICT development.
- Train and assist SMMEs to provide them with the necessary tools for moving their businesses on-line.

### **Regional and international cooperation**

The Growth Path also states that the proximity of Mozambique, Swaziland and the other SADC countries, including the memoranda of understanding signed with few overseas countries, provide Mpumalanga with regional and international trade, investment and tourism opportunities.

With regard to neighbouring countries, road, rail and air infrastructure is key in terms of facilitating trade and other economic opportunities – e.g. border posts between Gert Sibande District Municipality and Swaziland and improve railings in line with recent Cabinet pronouncement.

### **Infrastructure as a major job driver**

Infrastructure development is one of the key drivers for economic growth and job creation. All the sectors that have been discussed above rely, in the main, on infrastructure development for their own growth and development. Investment in massive infrastructure development by both government and the private sector will go a long way in terms of unlocking opportunities for economic growth and development, including massive jobs. In essence, for the Economic Growth and Development Path to succeed, infrastructure development will be critical.

The Mpumalanga Infrastructure Development Plan (MIDP) which is currently underway will guide the province with regard to the rollout of infrastructure projects. The Plan is covering both the economic and social infrastructure and should be completed during 2012. What is also worth noting is that the Expanded Public Works Programme will feature highly as part the

roll-out of the Infrastructure Plan. The following projects are listed as priority Economic Infrastructure projects for Mpumalanga Province in the Mpumalanga Growth Path.

### **1.2.8. Integrated support plan (ISP) for accelerated municipal service delivery**

This Integrated Support Plan for Local Government is developed by the Mpumalanga Department of Cooperative Governance and Traditional Affairs (COGTA) to ensure that all municipalities (including Gert Sibande District Municipality) in the Mpumalanga Province are Functional and provide services to communities in a sustainable manner both now and in the future. A Functional Municipality is defined in this ISP as a municipality that successfully, strive within its Financial and Administrative Capability to achieve the five objects of Local Government as set out in Chapter 7 of the Constitution including the Object on Financial management as outlined in the MFMA which are:

- To provide democratic and accountable government for local municipalities
- To ensure the provision of service to communities in a sustainable manner
- to promote social and economic development
- to promote a safe and healthy environment
- to encourage the involvement of communities and community organisation in matters of local government
- To secure sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms, standards and other requirements

Mpumalanga Province consists of 16 Local Municipalities, a metro and 3 District Municipalities that have a myriad of challenges ranging from:

- None provision of democratic and accountable Government for Local communities
- Erratic provision of basic services to communities in a sustainable manner
- Promotion of social and economic development not adequate
- Inadequate Promotion of a safe and healthy environment
- Lack of encouragement of involvement of communities and community organisations in the matters of local Government
- Sound and sustainable Financial management inadequate

Tasks that were developed to take South Africa forward during the next 5 years:

- Back to Basics: Setting clear benchmarks of performance in our efforts to ensure that all municipalities perform their basic responsibilities, every day, without fail;
- Responding vigorously to the immediate crises;
- Understanding and responding to the structural challenges;
- Continuing to build resilient local government institutions; and
- Collectively constructing more rigorous systems of intergovernmental relations/ planning and delivery.

### **1.2.9. Back to Basics**

#### Governance

- All municipal council structures must be functional - meet regularly;
- Clear delineation of roles and responsibilities between key leadership structures of the municipality (Mayor, Chief Whip, Speaker and MM)
- Oversight committees must be in place and perform their responsibilities, without any interference, e.g. Audit Committee and MPAC's; and
- Transparency, accountability and regular engagements with communities.

#### Administration

- All municipalities enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualifications;
- All managers sign performance agreements; and
- Implement and manage performance management systems.

#### Sound Financial Management

- All municipalities have a functional financial management system;
- Rigorous Internal controls;
- Cut wasteful expenditure;
- SCM structures and controls with appropriate oversight;
- Cash-backed budgets;
- Post Audit Action Plans are addressed; and
- Act decisively against fraud and corruption.

#### Community engagements and participation: putting people first

- All Councillors report regularly to their wards;
- Municipalities have clear engagement platforms with communities, e.g. ward level service delivery plans, IDPs and budget report backs; and
- Transparent, responsive and accountable processes to communities, etc.

#### Basic Service Delivery: creating conditions for decent living

- To ensure that municipalities develop new infrastructure at a faster pace whilst adhering to the relevant standards, and to enable them to improve operations and maintenance of existing infrastructure to ensure continuity of service provision.

### **1.2.10. Municipal Standard Chart of Accounts (MSCOA)**

The Minister of Finance promulgated Government Gazette No 37577, Municipal Regulations on Standard Chart of Accounts, effective 01 July 2017. The regulation seeks to provide a National Standard for uniform recording and classification of municipal budget and financial information at a transactional level in order to:

- Improve compliance with budget regulations and accounting standards;
- Better inform national policy coordination and reporting, benchmarking and performance measurement.
- Repercussion of non-compliance with Regulation by 1 July 2017 will result in Grant Funding stopped.

Benefits of MSCOA include:

- Accurate recording of transactions, therefore reducing material misstatements,
- Reduce the month/year end reconciliation processes and journals processed,
- Improve quality of information for budgeting and management decision making,
- Improve oversight function by Council as the required information will be tabled for policy decisions, tariff modelling, and monitoring,
- Ensure alignment and implementation of the IDP as all expenditure, both capital and operating, will be driven from a project and
- Improve measurement of the impact on service delivery and the community.

### **1.3. STRATEGY DEVELOPMENT**

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#### **1.3.1. Executive Summary**

The Gert Sibande District Municipality (GSDM) held its Strategic Planning Lekgotla during the period between the 15th-17th January 2019, to review the current 2018/19 IDP and align the proposed 2019/20 IDP taking cognisance of both the 2017/18 Draft Annual Report and the 2018/19 Midyear Performance Report as well as other influencing factors. The purpose of this process was to review and re-align the current developmental strategies to assist the institution in dealing with various service delivery challenges and other related factors in the area of jurisdiction of the District. Based on the evaluation of all the relevant analysis input the GSDM has developed the following developmental strategies contained within their respective programmes. This will ensure that all challenges raised and discussed at the Lekgotla have been taken cognisance of and prioritised and will be addressed through the appropriate allocation of budgeted resources.

According to Section 53 of the Constitution a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in National and Provincial development programmes<sup>1</sup>.

The above implies that local government must comply with the National Development Plan – Vision 2030 (NDP) that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas identified by National and Provincial

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<sup>1</sup> South Africa. 1996. Constitution of the Republic of South Africa, 1996. Pretoria: Government Printers.

governments will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is:

- efficient, effective and responsive;
- to strengthen accountability and to strive for accountable and clean government;
- to accelerating service delivery and supporting the vulnerable and;
- to foster partnerships, social cohesion and community mobilisation

Municipalities in South Africa use *integrated development planning* as a method to plan future development in their areas and determine the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) is a strategic plan for an area that gives an overall framework for development. A municipal IDP provides a five year strategic programme of actions aimed at setting short, medium and long term strategic and budget priorities. The IDP therefore aligns the resources and the capacity of a municipality to its overall developmental aims and both informs and guides the municipal budget. An IDP is therefore the key instrument which municipalities use to provide vision, leadership and direction for all those involved in the development of a municipal area<sup>2</sup>. The IDP enables municipalities to use scarce resources most effectively and efficiently to accelerate service delivery.

The 2017/22 GSDM IDP is a continuation of the drive towards the alleviation of poverty over the short-term and the elimination of endemic poverty over the medium-to long-term period. This IDP also focuses on the Presidential call around the alignment of the National Development Plan - Vision 2030 (NDP), Provincial Employment Growth and Development Plan (PEGDP) and the Local Municipalities IDPs.

At the core of the 2017/22 IDP is the challenge and commitment to

- Deepen local democracy,
- Enhance political and economic leadership,
- Accelerate service delivery,
- Build a developmental local government, and
- Ensure that the municipal planning and implementation are done in an integrated manner within all spheres of government.

The strategies of the municipality, which are linked to programmes and identified projects must therefore focus on and be aligned to these priorities.

In most organisations, strategic planning is conducted to define the strategy or direction of the organisation and thus make decisions on resource allocation to pursue the vision of that

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<sup>2</sup> Ibid.



organisation. The Green Paper on National Strategic Planning (2009)<sup>3</sup>; the forerunner for the development of the NDP, states that strategic planning in government organisations is imperative to ensure growth and development, strengthening of institutions, nation building and the establishment of a developmental state. The main outcomes of [strategic] planning include a long-term vision, a five-year strategic framework and spatial perspectives that will ensure ongoing leadership in the management of major social dynamic and key drivers of social development.

To achieve the aim of strategic planning, it should encompass a set of concepts, procedures and tools designed to assist leaders and managers with achieving set strategic goals and objectives through the application of strategies with clear plans of action that are continually monitored and measured. Therefore, this strategic plan sets out the main strategic objectives, desired outcomes, measurements and targets to be achieved, with clear strategies to achieve the vision of the District.

### **1.3.2. Context**

The continued focus of the National Government is economic growth and socio-economic transformation through the provision of governance structures to optimise basic service delivery in all spheres of government. In terms of this focus, municipalities are mandated to give effect to the objects of local government as contained in section 152 of the Constitution, namely:

- Democratic and accountable governance;
- Sustainable services;
- Social and economic development;
- Safe and healthy environment; and
- Encourages community involvement.

Moreover, it is the National government's priority area, to ensure a better life for all by providing basic services to all communities, which amongst others includes creating sustainable jobs, poverty alleviation and relevant skills transfer through successful implementation of government programmes and lastly, by encouraging the transformation of community participation and involvement.

It has been shown that where there has been State intervention in the economy through direct public investment in infrastructure, there has been economic growth and more job creation. Therefore, the GSDM seeks to position itself to relate directly to the Millennium Development Goals, National Development Plan – Vision 2030, National Outcomes, in particular the outputs from Outcome Nine, and the Provincial Employment Growth and Development Plan (PEGDP).

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<sup>3</sup> The Presidency, Republic of South Africa. 2009. *Green Paper: National Strategic Planning*. Available at: [www.gov.za/documents/download.php?f=106567](http://www.gov.za/documents/download.php?f=106567)

To this end, the GSDM will continue to focus on mining, agriculture and tourism as its primary economic core pillars whilst actively pursuing other economic investment opportunities to optimise its socio-economic priorities aimed at improving the lives of all people of the District by reducing the unemployment rate within the region.

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the District, but enhanced each and every year. The following aspects informed the 2017/22 IDP review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Attainment of the National targets in terms of service provision;
- Aligning sector departments strategic plans to the Districts service delivery programmes;
- Strengthening focused community and stakeholder participation in the IDP processes;
- Meeting targets in terms of the KPAs (Key Performance Areas) of the local government strategic agenda;
- Responding to community priorities;
- Responding to issues raised during the Districts internal assessment (SWOT);
- Reviewing the vision, mission, strategic goals and objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS performance management system activities.

### **1.3.3. Swot Analysis and Critical Success Factors**

SWOT analysis is one of the most universally used forms of business analysis. A SWOT examines and assesses the impacts of internal strengths and weaknesses and external opportunities and threats. During the Strategic Planning Lekgotla held on 15th-17th January 2019, a SWOT analysis was conducted to review the current status quo.

SWOT is an acronym that refers to Strengths, Weaknesses, Opportunities and Threats. Each of these elements is described:

**Strengths:** Strengths are those factors that make an organisation more competitive than its marketplace peers. Strengths are attributes that the organisation has as a distinctive advantage or what resources it has that can be leveraged to its benefit. Strengths are, in effect, resources, capabilities and core competencies that the organisation holds that can be used effectively to achieve its strategic objectives.

**Weaknesses:** A weakness is a limitation, liability, or shortcoming within the organisation that will keep it from achieving its objectives; it is what an organisation does poorly or where it has inferior capabilities or resources as compared to other organisations.

**Opportunities:** Opportunities include any favourable current prospective situation in the organisation’s environment, such as a trend, market, change or overlooked need that supports the demand for a product or service and permits the organisation to enhance its competitive position.

**Threats:** A threat includes any unfavourable situation, trend or impending change in an organisation’s environment that is currently or potentially damaging or threatening to its ability to compete. It may be a barrier, constraint, or anything that might inflict problems, damages, harm or injury to the organisation.

Table 3 below outlines the elements of the SWOT analysis conducted at the recent Strategic Planning Lekgotla of the municipality.

### Strengths

Ref	Strengths	Reason
1	Political and leadership stability	Sustainable plans developed with political leadership and LM's
		IDP in place and not interrupted due to instability
		Filled positions in both the DM and LMs
		DM supporting the LMs in terms of support of vehicles and other resources to strengthen PP
		<ul style="list-style-type: none"> <li>• Functionality and effectiveness of the Ward Committees, Operation Vukasisebenze, CDWs and Mayoral Imbizos</li> </ul>
		<ul style="list-style-type: none"> <li>• Media platforms available</li> <li>• Functional Governance structures (Sitting of Council meetings, Risk committees, etc., according to schedules set)</li> </ul>
2	Ability to provide bulk infrastructure	<ul style="list-style-type: none"> <li>• DM able to assist LMs in terms of provision of water quality services, viz. sampling on the quality, building of reservoirs in LMs, LMs ability to provide water services function, borehole maintenance, road maintenance program such as the patching of potholes</li> <li>• Prioritisation of grant funding for LMs viz. MIG to cater for electricity installations. i.e. connecting communities to services in LMs</li> </ul>
		<ul style="list-style-type: none"> <li>• Commitment towards provision basic services to our community</li> </ul>

Ref	Strengths	Reason
		<ul style="list-style-type: none"> <li>• Ability to disperse the grant funding towards basic service provision</li> <li>• Role played by the DM Laboratory in terms of being the only DM with the accredited laboratory in the Province</li> <li>• Municipal support plan by all internal departments of GSDM</li> <li>• Equipment made available by DM for LMS on various LM functions viz. road maintenance</li> </ul>
3	EPWP job opportunities	<ul style="list-style-type: none"> <li>• EPWP job opportunities of which DM is number one in the country. DM able to absorb / appoint the workers in the DM</li> <li>• Siyathuthuka has assisted in the running of the programmes</li> </ul>
4	Coordinating of LED structures	<ul style="list-style-type: none"> <li>• LED forums sitting as scheduled</li> </ul>
5	Empowerment of cooperatives	<ul style="list-style-type: none"> <li>• Empowerment of cooperatives through pothole patching programme</li> </ul>
6	Resources for rural development programmes, tourism promotion and sector development (Mining)	<ul style="list-style-type: none"> <li>• Allocation of budget available for Rural development of programmes to perform support functions</li> </ul>
7	Availability of budget to support LMs	<ul style="list-style-type: none"> <li>• Municipal support officials - clean audit outcome, RRAMS, roads re-gravelling programme</li> <li>• MSCOA implementation in most of the LMs</li> </ul>
8	The DM is able to generate Revenue generation	<ul style="list-style-type: none"> <li>• Through issuance of Atmospheric emission Licences for all facilities that trigger activities in terms of legislation. Issuance of permits to food premises and measuring compliance with punitive implications.</li> </ul>
9	Systems present in DM to support LMs	<ul style="list-style-type: none"> <li>• Tools and systems in place for updating of information timeously (IDP and GIS Apps, enabling mapping and proactive decision making prior projects implementation)</li> </ul>
10	Joint municipal tribunal planning meetings	<ul style="list-style-type: none"> <li>• Functional structure comprising of all 6 LMs (town planners directors and legal personnel)</li> <li>• DM has a well capacitated organisational structure and filled positions under PED</li> <li>• A generic Bylaws promulgated</li> </ul>

Ref	Strengths	Reason
		<ul style="list-style-type: none"> <li>• Geotech study for new Morgenzon waste disposal site</li> </ul>
11	Land use management schemes - Road assets programme	<ul style="list-style-type: none"> <li>• GIS technical surveys</li> <li>• Municipal Road Audi</li> </ul>

## Weaknesses

Ref	Weaknesses	Reason
1	Insufficient professionals and artisans to provide equitable and quality service to the community	<ul style="list-style-type: none"> <li>• Inability to attract and retain professionals at the local government</li> <li>• Lack of resources e.g. financial, salaries not attractive (grading system).</li> <li>• Most of the municipalities are in rural towns/small town.</li> <li>• Lack of personnel capacity to support LMs</li> <li>• Lack cooperation by the local municipalities to conclude SLA's</li> <li>• Lack of succession plan</li> <li>• Lack of Employee Assistance Programme</li> <li>• Over reliance on consultants and lack of monitoring the work done by the municipalities.</li> <li>• Tools of trades not adequate</li> <li>• Performance managements system is not adequately implementation</li> </ul>
2	Organisation structure not aligned to the strategy	<ul style="list-style-type: none"> <li>• Some of the staff members are not properly qualified for positions occupying</li> <li>• Positions not adding value to the institution</li> <li>• Inability of the District to perform its mandated functions</li> </ul>
3	Poor financial management by the local municipalities	<ul style="list-style-type: none"> <li>• Grant dependent</li> <li>• Poor implementation of revenue collection strategies</li> <li>• Lack of basic understanding of the mSCOA (practical exposure)</li> <li>• Low revenue base</li> </ul>

Ref	Weaknesses	Reason
4	Lack of service delivery infrastructure and maintenance	<ul style="list-style-type: none"> <li>• Lack of monitoring and evaluation by the District</li> <li>• No / inadequate infrastructure related sector plans and maintenance plans</li> <li>• Insufficient funds to meet all service delivery requirements</li> <li>• Service delivery related funds and not adequately utilised by municipalities</li> <li>• Poor asset management</li> <li>• Back log not adequately recorded due to poor database</li> </ul>
5	Poor sustainable economic growth in the district	<ul style="list-style-type: none"> <li>• Inability to attract investors</li> <li>• Poor infrastructure</li> <li>• SMME and co-operatives are not adequately supported and capacitated</li> <li>• Approved policies are not adequately implemented e.g. economic growth strategies</li> </ul>
6	Poor IGR co-ordination	<ul style="list-style-type: none"> <li>• Poor integration among stakeholders and role players that are involved in planning</li> <li>• Poor planning as well as monitoring and evaluation.</li> <li>• Lack memorandum of understanding with neighbouring provinces and municipalities</li> </ul>
7	Inadequate integrated Human settlement planning	<ul style="list-style-type: none"> <li>• No alignment of strategic documents e.g. IDP and SDF etc.</li> <li>2. Human settlement not properly planned to cover long term view.</li> </ul>
8	Poor public participations	<ul style="list-style-type: none"> <li>• Ineffective community consultation</li> <li>• Lack of public trust in government general</li> <li>• Lack of co-ordinated public participation (Silo public by spheres of government)</li> </ul>

### Opportunities

Ref	Opportunities	Reason
1	Inter-governmental relations	<ul style="list-style-type: none"> <li>• MIG, INEP, WSIG and RBIG etc.,</li> </ul>
2	Agriculture, farming, forestry and land availability	<ul style="list-style-type: none"> <li>• Agri-Hub and meat processing (Mkhondo and Dipaliseng)</li> <li>• Poultry (Lekwa)</li> </ul>

Ref	Opportunities	Reason
		<ul style="list-style-type: none"> <li>Regional Fresh Produce Market</li> </ul>
3	Rain patterns	
4	Sports	
5	Political stability which is good for investment	
6	Tourism	<ul style="list-style-type: none"> <li>Horse riding (Mkhondo)</li> <li>Makhonjwa mountain</li> <li>Flamingo Birds (Wakkerstroom)</li> <li>African indigenous Frogs (Chrissemeer)</li> </ul>
7	Strategic Location	<ul style="list-style-type: none"> <li>Road and bulk rail networks</li> <li>Coal transportation (Mkhondo, Ermelo &amp; Swaziland &amp; Dipaleseng)</li> <li>Linking us to neighbouring countries (Swaziland &amp; Mozambique)</li> <li>Economic development (N11,N2,N17,N3)</li> <li>Maputo corridor - New railway line (Lothair, Sidvokodvo in Swaziland to Richards bay and Maputo)</li> </ul>
8	Industrial and Mining within the Region	<ul style="list-style-type: none"> <li>Chemical industry (Sasol)</li> <li>Coal to fuel technology</li> </ul>
9	Education and skills development	<ul style="list-style-type: none"> <li>Free education</li> <li>Forth industrial revolution</li> <li>Aviation industry</li> <li>2030 vision (rolling out of broadband)</li> <li>Training of ISP (internet service providers) to reduce high unemployment rate)</li> </ul>
10	The availability of funding from DWS on RBIG to expand and build new infrastructure on Water and Sanitation	
11	The District has capacity to be a WSA - In accordance to Section 156(1) (d) of the Constitution	
12	Good partnership PWR&T on Re-gravelling and blading	

## Threats

Ref	Threats	Reason
1	Informal settlements and illegal developments outpacing the capacity to plan for and monitor development.	<ul style="list-style-type: none"> <li>• Threatening development</li> <li>• Loss of revenue by LMs</li> <li>• Threat to environmental sustainability &amp; human health</li> </ul>
2	Misinterpretation of the “Land Expropriation Without Compensation” Policy	<ul style="list-style-type: none"> <li>• Uncontrolled land grab</li> </ul>
3	Litigation emanating from functions not adequately performed	<ul style="list-style-type: none"> <li>• Fruitless &amp; Wasteful expenditure</li> </ul>
4	Community unrests	<ul style="list-style-type: none"> <li>• Damage to infrastructure and obstruction to services</li> </ul>
5	High unemployment rates and lack of skills among youth	<ul style="list-style-type: none"> <li>• Poor economic growth</li> </ul>
6	Aging infrastructure hampers service delivery	<ul style="list-style-type: none"> <li>• Inability to deliver services</li> <li>• Inability to attract investments</li> </ul>
7	Poor revenue collection & Diminishing budgets	<ul style="list-style-type: none"> <li>• Inability to deliver services</li> <li>• Failure to maintain infrastructure</li> </ul>
8	Sewer Spillages	<ul style="list-style-type: none"> <li>• Health / diseases outbreak</li> </ul>
9	Climate change	<ul style="list-style-type: none"> <li>• Natural disaster</li> <li>• Food security</li> </ul>
10	Financially distressed LMs	<ul style="list-style-type: none"> <li>• High level of debts by LMs</li> </ul>
11	Loss of institutional memory	<ul style="list-style-type: none"> <li>• Brain drain / High staff turnover</li> </ul>
12	High losses on electricity and water (technical & non-technical)	<ul style="list-style-type: none"> <li>• Ageing infrastructure and illegal connections</li> <li>•</li> </ul>

Table 3: SWOT Analysis

### 1.3.4. Municipal Strategic Intent

Strategic intent refers to the purpose that an organisation strives for. This may be expressed in terms of a hierarchy of strategic intent or the framework within which an organisation operates, adopts a predetermined direction and attempts to achieve its strategic goals. The



hierarchy of strategic intent covers the vision, mission, value system, strategic goals, objectives, outcomes and strategies.

The organisation's strategic intent is pivotal and focuses on the organisation's plans and objectives in terms of its day-to-day business. It is of critical importance to realise that even if the values and strategies are well designed and enunciated, the success would depend upon their implementation by individuals within the organisation. The strategic intent compels an organisation to reconceptualise its current business practices and articulates how the future could be. In essence the vision and mission statements look into the future more rigorously.

#### **1.3.4.1. Vision**

Vision and mission statements are the starting points for strategy development. As a rule, vision and mission are determined early in the strategic planning process. There is an on-going debate about which begets which;

- Does mission stem from vision?
- Does vision evolve from mission?
- Is it an iterative process?

In fact, vision is that igniting spark that can inspire and energise people to improve performance. The focus of a vision is to reach out hungrily for the future and drag it into the present. To quote Tom Peters, "Developing a vision and living it vigorously are essential elements of leadership". The latest trend in many organisations is to apply the "VIP" approach i.e. "Vision Integrated Performance."

Articulating a vision is a soul-searching activity, where an organisation endeavours to answer the critical questions like 'why are we here' and 'where are we today'? This analysis of the present is essential, because it provides the true picture of today from where we begin the journey towards the future. The vision is a compelling, but not controlling force that shows us where we want to go.

The vision, mission and values of the municipality were reviewed and debated during last years' Lekgotla and remain unchanged. The following statement reflects the vision adopted by Council in 2018:

### **“A Community Driven District of Excellence and Development”**

The political and administrative delegates attending the current Lekgotla concurred that the vision statement crafted the previous year, still articulates the future destination of the GSDM for the foreseeable future.

### 1.3.4.2. Mission

As in the case of the vision statement the political and administrative delegates agreed that the existing mission statement crafted in 2018 would remain without amendment.

**“To support and co-ordinate our local municipalities to provide excellent services and development”**

Subsection 2 of section 152 of the Constitution is prescriptive in what the municipality must strive to achieve, within its financial and administrative capacity, to achieve the objectives set out in subsection (1). The mission statement outlined above fully conforms to section 152 of the constitution as it guides the municipality towards ensuring that the mission statement adheres to the intent of the constitution for local government.

### 1.3.4.3. Values

It is commonly known that incorrect assumptions about an organisational value system can lead to misunderstandings at best and result in failed projects and lack of provision of basic services at worst. Hence, a value system is a fundamental belief that is inculcated and practiced in the organisation. In fact, the organisational culture is often dependent on its value systems and It must be remembered that unless these values are internalised by one and all in the organisation, they derive into the so called “nice to have kind of thing” or beautiful wall hangings.

The key fact about culture is manifested in the organisations value system and can be determined by answering the following questions:

- What is important to our organisation?
- How are decisions made?
- Who is in charge?
- How do I relate to other employees and groups within our organisation?
- What behaviour is rewarded and recognised?
- What is compensation based upon?

These are fundamental questions, which if answered honestly will define the culture of the organisation.

As in the case of the vision and mission statements the opportunity was taken to review the existing value system of the GSDM and it was agreed by all delegates at the workshop to retain the current five (5) values, but consider the inclusion of a sixth value namely “Efficiency and Effectiveness”. At the conclusion of the workshop the addition of a sixth value system had not been adopted. The current values are therefore reflected as is in table 2 as follows.

Value	Description
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Service Orientated	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Excellence	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.
Customer Focus	Concentrate on council's core activities in a consistent manner.
Responsiveness	The expertise and responsiveness of the municipality to the needs of the community

Table 4: GSDM Values

### 1.3.5. Strategy

Providing strategic direction entails aligning the vision of the municipality and encapsulating the intent thereof into the IDP in order to ensure that the District serves the needs of the community with effective, efficient and economical service delivery. This process involves conducting an in-depth analysis to identify the changes that have occurred and their impact on the strategic focus of the current IDP.

GSDM held a Strategic Planning Lekgotla on the 15th-17th January 2019 involving the Mayoral Committee, Council, senior management and relevant Sector departments. The purpose of the strategic planning workshop was to develop a revised IDP based on the review of strategic goals, objectives, strategies and current community needs. The review and development of the strategic goals was effected by way of crafting a Strategy Map which creates a picture of the strategic intent of the municipality. It depicts the strategic goals in support of the strategy in terms of different perspectives and their respective inter dependency based upon the Balanced Scorecard methodology as developed by Kaplan and Norton, namely;

- Learning and growth perspective,
- Institutional perspective,
- Financial and
- Customer perspectives

The Balanced Scorecard model has proved to be the most popular performance and strategic management tool used by both public and private organisations nationally and internationally. The benefits of implementing the model include the provision of strategic focus and direction to the organisation; improves governance and accountability; promotes alignment and transparency and improves management effectiveness

Unfortunately time constraints precluded the delegates from interrogating the SWOT analysis as a basis for the development of appropriate strategic goals through the exercise of identifying pains and enablers as outcomes emanating from the SWOT analysis. However each commission reviewed their respective current strategic goals, numbering fifteen (15); considered excessive in normal applications. As a result of this exercise the delegates crafted seven (7) strategic goals which will serve to enable the attainment of the vision

The outcome of the workshop yielded clear and tangible strategic goals based on the critical success factors of the District. The Strategy map of the GSDM is articulated in the diagram below.

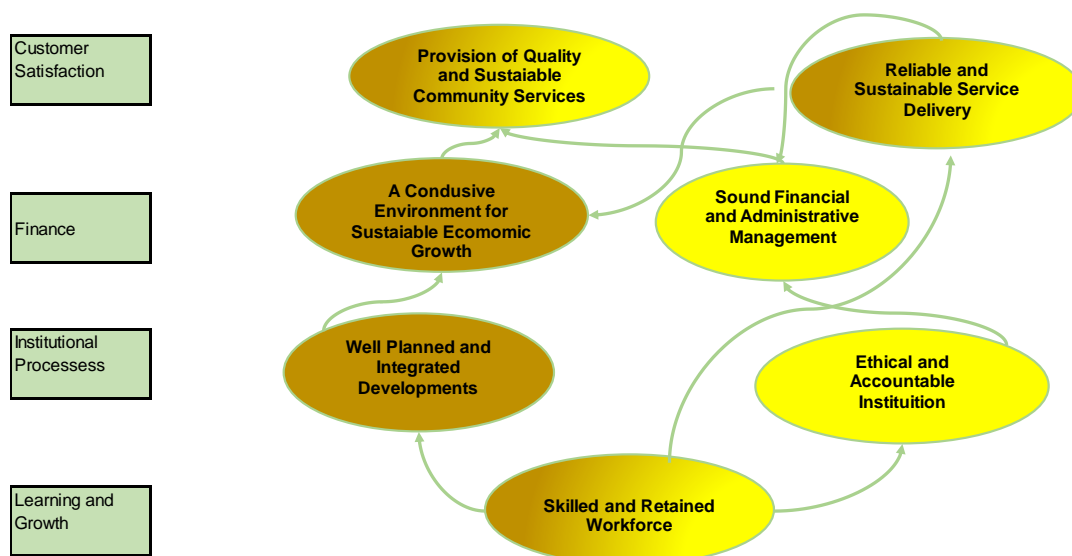


Figure 2: GSDM Strategy Map

Table 3 below details the goal statement and preferred outcome of each strategic goal along with its alignment to the designated Key Performance Areas (KPA)

### 1.3.6. GSDM Strategic Goals, Statements, Outcome and alignment to KPA's

KPA Description	Strategic Goal	Goal Statement	Goal Outcome
KPA 1: Municipal Transformation and Organisational Development	Skilled and Retained Workforce	Optimising Human Capital by way of the development of skills transfer and the improvement of knowledge management through continuous training and mentorship programmes	Capacitated workforce
KPA 2: Basic Services Delivery and Infrastructure Development	Provision of Quality and Sustainable Community Services	To create a safe and healthy environment within the community, inclusive of social amenities	Self-actualisation

KPA Description	Strategic Goal	Goal Statement	Goal Outcome
	Reliable and Sustainable Basic Service Delivery	The primary focus of this goal is the eradication of service backlogs, balanced with community need priorities and funded by means of own resources and available conditional grants.	Provision of basic services to all households in the District
KPA 3: Local Economic Development	A Conducive Environment for Sustainable Economic Growth	To ensure conducive environment for sustainable economic growth.	Economically thriving communities
KPA 4: Municipal Financial Viability and Management	Sound Financial and Administrative Management	Municipalities that are able to pay creditors on time, able to collect from its customers, with effective internal controls which are implemented and comply with applicable legislations.	Clean audit outcomes at District and its local municipalities and sustainable service delivery
KPA 5: Intergovernmental Relations, Good Governance and Public Participation	Ethical and Accountable Institution	Create a culture of exercising ethical and effective leadership towards achieving transparency, good performance, effective oversight and legitimacy and accountability.	Functional governance and assurance structures
KPA 6: Spatial Development Analysis and Rationale	Well Planned and Integrated Developments	To achieve a balance between spatial transformation and resource availability	A spatially, socially and economically thriving environment.

*Table 5: GSDM Strategic Goals, Statements, Outcomes and Alignment to KPA's*

Strategy is about those broad priorities that are to be pursued in order to achieve the vision and mission. Having developed the high level strategic goals the Balanced Scorecard model serves as the tool for effective translation and implementation of manageable strategic objectives, outcomes, programmes and developmental strategies

### **1.3.7. Strategic Objectives**

Definitive strategic objectives provide a way of measuring the progress toward the achievement of the strategic goals of the municipality and is the vehicle of turning the vision into reality. Strategic objectives are detailed, valued, and timed plans of what the District will do to meet each strategic goal and set out a work plan for the organisation.

Strategic objectives are equivalent in meaning to high-level outputs for each programme and clearly state what the municipality intends doing (or producing) to achieve its vision. Strategies derived from the strategic objectives relate to careful plans or methods for achieving particular goals. A well-known proverb namely **'You cannot manage what you do not measure'**, therefore indicators and targets are identified to measure the achievement of outcomes and strategies. Proposed projects to be implemented over the next three financial years were also identified in order to implement the immediate short term strategies. A summary of the developed strategic objectives and their respective purpose statement and outcome is detailed in table 4 as follows.

KPA Ref	Strategic Objective	Objective Statement	Outcome
1	To develop and retain skilled and capacitated workforce	The municipality must attract and retain skilled personnel to inculcate a culture of customer focused, competent staff dedicated to improving service delivery whilst creating a conducive working environment for all its employees	Developmental Institution
2	To provide community and social services	To improve the quality of life for community members.	Safe and healthy communities
	To improve community well-being through accelerated service delivery	Provision of basic services Water, Electricity to an approved minimum level of standards in a sustainable manner; as per the national guidelines	Improved access to basic services of Water, Sanitation and Electricity
3	To facilitate economic growth and development	To facilitate economic growth and sustainable job creation and contribute towards the priorities set out in the NDP	Economic Growth and Development
4	To maintain clean audit outcome at the district and support local municipalities to	Effective internal controls which will result to municipalities with no adverse, disclaimer, qualified and unqualified audit outcomes with findings.	Increased revenue generation and Good governance

KPA Ref	Strategic Objective	Objective Statement	Outcome
	improve their audit outcomes		
5	To play an oversight role in the overall administration of the institution	Effective enforcement of internal financial and administrative systems supported with functional Audit and Risk controls and sound relationships between political and administrative structures	Sound governance through effective oversight
6	To support and coordinate spatial transformation	To ensure resources are geared to perform municipal planning functions	Efficient and effective municipal planning units

Table 6: Strategic Objectives, Statements and Outcomes

This step in strategy formulation acts as the integration of strategy and operational planning. Strategy is about those broad priorities that are to be pursued in order to achieve the vision and mission. The Strategic Objectives developed in prior years were reviewed and amended as appropriate to reflect their alignment to the outputs of Output 9 and Key Performance Areas as stipulated by the Department of Cooperative Governance and Traditional Affairs and are expressed in table 6 below.

KPA	Description	Outcome 9 Outputs	Strategic Objectives
KPA 1	Municipal Transformation and Organisational Development	Differentiate approach to municipal financing, planning and support	To develop and retain skilled and capacitated workforce
KPA 2	Basic Services Delivery and Infrastructure Development	Improved access to basic services	To improve community well-being through accelerated service delivery
			To provide community and social services
KPA 3	Local Economic Development	Implementation of community work programme	To facilitate economic growth and development
KPA 4	Municipal Financial Viability and Management	Improve municipal financial and administrative capability	To maintain clean audit outcome at the district and support local municipalities

KPA	Description	Outcome 9 Outputs	Strategic Objectives
			to improve their audit outcomes
KPA 5	Intergovernmental Relations, Good Governance and Public Participation	Refine ward committee model to deepen democracy	To play an oversight role in the overall administration of the institution
		Single co-ordination window	
KPA 6	Spatial Development Analysis and Rationale	Actions supportive of the human settlement outcomes	To support and coordinate spatial transformation

Table 7: Objective alignment to Output 9 & KPA's

These Strategic Objectives serves as the vehicle for effective translation and implementation of manageable strategies, outcomes, programmes and appropriate measurement.

The Strategic Objectives Programmes were developed taking cognisance of the **vision/mission** statements as well as other contributing factors of the District.

KPA	Strategic Objective	Programme
KPA 1 Municipal Transformation and Organisational Development	To develop and retain skilled and capacitated workforce	Institutional Capacity
		Mayoral Excellence Awards
KPA 2: Basic Service Delivery And Infrastructure Development	To Improve community well-being through provision of accelerated service delivery	Water and Sanitation (RBIG)
		Roads Maintenance
		Laboratory Services
		Project Management
		Electricity
		Waste Management
	To provide community and social services	Community Facilities Management
		Municipal Health Services
		Air Quality Management
		Environmental Management Services (EMS)
		Bio Diversity and Conservation Management
		Library Services
		Disaster Management
		Cemeteries
Youth Development		
Transversal Programmes		
HIV & AIDS		



KPA	Strategic Objective	Programme
		Sports, Culture and Recreation
KPA 3: Local Economic Development:	To facilitate economic growth and development	Sector Development
		Special Initiatives
		Enterprise Development
KPA 4: Municipal Financial Viability and Management	To maintain clean audit outcome at the district and support local municipalities to improve their audit outcomes	Financial Accounting
		Financial Management
		Asset Management
		Supply Chain Management
		Budget Management and Reporting
KPA 5: Intergovernmental Relations, Good Governance and Public Participation	To play an oversight role in the overall administration of the institution	Governance and Administration
		Communications
		Public Participation
		Performance Management
		ICT
		Internal Audit
		Risk Management
		Policy Development
KPA 6: Spatial Development Analysis and Rationale	To support and coordinate spatial transformation	Strategic Planning
		Development Control
		Intelligence and Monitoring

Table 8: GSDM Strategic Objective programmes

Chapter 4 will reflect a consolidated IDP Strategic scorecard in terms of the associated Strategic Objectives and associated programmes as per the Key Performance Areas (KPA).

### 1.3.8. KPA's, Strategic Objectives and Programmes

KPA 1: Municipal Transformation and Organisational Development

- Strategic Goal: Skilled and Retained Workforce
- Strategic Objective: To Develop and Retain Skilled and Capacitated Workforce

The NDP priority of Building a capable and developmental State advocates the following:

- a) Staff at all levels have the authority, experience, competence and support they need to do their jobs.

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- a) Business processes, systems, decision rights and accountability management
- b) The institutional capacity and effectiveness of municipalities is increased
- c) Clean, responsive and accountable administration

This strategic objective responds to the institutional priority issues that relate to training and development that will ensure a responsive, performing workforce and resources that will create a customer-focused, friendly and helpful working environment. The District must attract and retain skilled personnel through appropriate and related training identified by way of skills audits and implemented as part of the Work Skill Plan.

The outcome to be achieved through this strategic objective is an effective and efficient workforce focused on service delivery.

The following projects/initiatives amongst others will assist the successful implementation of this strategic objective:

- a) Conduct skills needs audits and align it to the Work Skill Plan
- b) Filling of all critical positions
- c) Conduct an employee satisfaction survey
- d) Develop employee retention strategy
- e) Develop Talent management strategy
- f) Implement an Employee Assistance Programme
- g) Monitor progress of SALGA TASK job evaluation project

The following programmes are linked to the above strategic objective:

- a) Institutional Capacity
- b) Mayoral Excellence Awards

**Institutional Capacity:**

Programme Objective (SMART)	Improved efficiency and effectiveness of the District administration by capacitating existing and new staff
Programme Objective Outcome	Capacitated, motivated and effective staff
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Facilitate the Review of the Organizational Structure to address the objectives of the IDP</li> <li>• Filling of critical vacancies TK 14 and above as per approved budgeted posts</li> <li>• Monitor progress of SALGA TASK job evaluation project</li> <li>• Develop &amp; implement the Workplace Skills Plan</li> <li>• Facilitate recruitment and training of young graduates to register as technicians / professional</li> <li>• Complete organizational grading to determine the pay curve in all LM's</li> <li>• Achieve targets set in the Council approved Employment Equity Plan</li> <li>• Implement an Employee Assistance Programme</li> </ul>

	<ul style="list-style-type: none"> <li>• Optimise the capacity of LM's to effectively perform their functions through continuous skilling of officials and councilors</li> <li>• Identification of Learnerships programmes for GSDM community in fields such as; ICT and Engineering</li> <li>• Improve bursary scheme</li> <li>• Conduct a satisfaction survey to determine current employee perceptions</li> <li>• Develop employee retention strategy and submit to Council for approval</li> <li>• Develop Talent management strategy</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Mobilise all stakeholders to enter into partnership and commit towards a comprehensive strategy aimed at addressing skills shortage in and around the District</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Medium Term Strategies</li> </ul>

Project (A)	Conduct an employee satisfaction survey
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### Mayoral Excellence Awards:

Programme Objective (SMART)	To recognise individuals, groups and organisations that have made a positive contribution in improving the quality of life for our people
Programme Objective Outcome	<ul style="list-style-type: none"> <li>• Recognition of community luminaries</li> </ul>
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Host annual Mayoral Excellence Award event</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Host annual Mayoral Excellence Award event</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Host annual Mayoral Excellence Award event</li> </ul>

Project (A)	
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### KPA 2: Basic Service Delivery and Infrastructure Development

#### ➤ Strategic Goal (A): Reliable and Sustainable Service Delivery

Strategic Objective: To Improve Community Well-Being Through Accelerated Service Delivery

The NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular. The focus is on financing, planning and maintenance of infrastructure. The priorities that are relevant to

GSDM listed in the NDP are as follows; bearing in mind that as a District it requires to coordinate these initiatives in conjunction with its Local municipalities:

- a) The upgrading of informal settlements on terms of the provision of bulk infrastructure
- b) Public transport infrastructure and systems supported by facilities upgrades to enhance links with road-based services
- c) The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems
- d) The establishment of a National water conservation programme with clear targets to improve water use and efficiency
- e) Accelerated investment in demand-side savings, including technologies such as solar water heating

The NDP targets are:

- a) All people have access to clean potable water and there is enough water for agriculture, industry
- b) Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030
- c) Proportion of people with access to electricity grid should rise to at least 90% by 2030
- d) The country would need an additional 29 000MW of electricity by 2030 of which at least 20 000MW of this capacity should come from renewable sources

National Outcome 6 is: An efficient, competitive and responsive economic infrastructure network with the following outputs:

**Output 1:** Improving competition and regulation

**Output 2:** Ensure reliable generation, distribution and transmission of electricity

**Output 3:** To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports

**Output 4:** Maintenance and supply availability of our bulk water infrastructure

**Output 5:** Communication and information technology

**Output 6:** Develop a set of operational indicators for each segment

National Outcome 9 is: A responsive, accountable, effective and efficient local government system

Output 2: Improving access to basic services and meeting the basic needs of the population

In response to the abovementioned priorities and targets, the District intends to respond, as far as their powers and functions permit in pursuit of the following:

- a) Maintenance and upgrading of infrastructure
- b) Provision of Buk Infrastructure
- c) Quality services in all local municipal areas

Significant backlogs exist in terms of basic service delivery, specifically with respect to water and sanitation. However, the District will intensify its focus to ensure that local municipalities refurbish their respective existing ageing infrastructure and that appropriate funding options are available or sourced to support the significant investment required. It is of critical importance that a District Infrastructure Maintenance Master Plan is developed and implemented.

The outcome to be achieved through this strategic objective is the eradication of service delivery backlogs and the continuous maintenance of existing infrastructure to sustain the attainment of approved service level standards and the provision of sustainable and reliable basic services.

Key projects / initiatives amongst others, to achieve this strategic objective are:

- a) Co-ordinate with the WSA the implementation of projects in terms of Water and Sanitation
- b) Install and maintenance of boreholes in rural communities
- c) Conduct water demand and loss studies of all reticulation systems in the District
- d) Coordinate and monitor infrastructure maintenance programmes in all LM's
- e) Installation of a Management Information System (MIS)
- f) Ensure that LM's allocate budget funding for maintenance and operational costs of new infrastructure
- g) Monitor the water quality through the Blue and Green drop Water certification criteria
- h) Patching of potholes in all LMs as per approved funded schedules
- i) Conclude SLA's with all LM's in terms of laboratory services
- j) Acquisition of a project management system
- k) Implement integrated Waste Management Plan throughout District

The following programmes are linked to the above strategic objective:

- a) Water and Sanitation (RBIG)
- b) Electricity
- c) Roads Maintenance
- d) Project Management
- e) Laboratory Services
- f) Community Facilities Management
- g) Waste Management

**Water and Sanitation (RBIG):**

Programme Objective (SMART)	Support 7 LM's to improve access to basic services (water and sanitation to a level of 100%)
Programme Objective Outcome	Co-ordinate the eradication of Water and Sanitation backlogs
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Co-ordinate with the WSA's the implementation of projects on Water and Sanitation as the Implementing Agent (IA) for the RBIG. The program includes the following: <ul style="list-style-type: none"> <li>• Refurbishment and upgrade of Metula &amp; Mpuluzi WTW</li> <li>• Construction of the dam at Amsterdam</li> <li>• Construction of Sheepmoor Bulk Water Supply</li> <li>• Upgrading of Balfour waste water treatment works &amp; bulk water supply</li> <li>• Upgrading of Eerstehoek / Ekulindeni Bulk Water Supply</li> <li>• Upgrading of water supply scheme at Msukaligwa</li> <li>• Construction of new boreholes &amp; maintenance of existing boreholes</li> </ul> </li> <li>• Review existing project management process</li> <li>• Install and maintenance of boreholes in rural communities</li> <li>• Conduct water demand and loss studies of all reticulation systems in the District</li> <li>• Maintenance of bulk water meters</li> <li>• Installation of a Management Information System (MIS)</li> <li>• Source funding from DWS and DBSA to finance projects</li> <li>• Source additional funding from RBIG</li> <li>• Coordinate asset management strategies at all LM's in terms of water and sanitation bulk infrastructure</li> <li>• Develop water conservation and demand management strategies for LM's</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>

Project (A)	As per projects listed in the short term strategies highlighted in the Water and Sanitation programme
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## Electricity

Programme Objective (SMART)	Although not a core function, the District will assist LM's in the provision of approved electricity connections in collaboration with Eskom
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Programme Objective Outcome	Co-ordinate the eradication of Electricity backlogs
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Co-ordinate intervention measures in conjunction with LM's and relevant authorities to ensure that all new constructed houses are connected to electricity</li> <li>• Assist LM's with planning to provide funding to be allocated on projects that requires bulk electrical infrastructure so as to eradicate the remaining backlogs</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>

Project (A)	
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### Roads Maintenance

Programme Objective (SMART)	Maintenance of roads in the jurisdiction of the District in terms of road blading and re-gravelling as well as addressing pot holes in urban road networks
Programme Objective Outcome	Provision of serviceable access and roads within the jurisdiction of the District
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Rehabilitation of paved / tarred roads</li> <li>• Patching of potholes in all LMs as per approved funded schedules</li> <li>• Continuation of road blading and re-gravelling</li> <li>• Evaluate merits of incorporating these activities in the EPWP</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>

Project (A)	
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### Project Management

Programme Objective (SMART)	Discipline of planning, organizing and managing resources to bring about the successful completion of approved RBIG projects within budget and approved Capital Project Implementation Plan
Programme Objective Outcome	Complete RBIG projects within the parameters of budget, time and specification

Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Implement project prioritization taking cognizance of the approved RBIG allocated funds</li> <li>• Ensure 100% spending of RBIG funding</li> <li>• Acquire and training on MS Project or other relevant software packages</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>

Project (A)	Acquisition of project management system
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### Laboratory Services

Programme Objective (SMART)	To provide an accredited Laboratory facility to support the LM's in improving the quality of water and identify risks in both Water and Sanitation treatment plants and distribution networks
Programme Objective Outcome	Provision of safe and potable water
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Conduct quarterly reviews of the Laboratory to maintain accreditation status by SANAS</li> <li>• Provide water quality testing service to all water samples received from the 7 LM's</li> <li>• Conclude SLA's with all LM's in terms of laboratory services</li> <li>• Procurement of Laboratory equipment</li> <li>• Extend services to the private sector and other LM District authorities to leverage an additional revenue source</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>

Project (A)	
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### Community Facilities Management

Programme Objective (SMART)	To maintain accessible municipal community facilities in collaboration with LM's
Programme Objective Outcome	Well maintained and structurally sound facilities



Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Renovation of community halls as scheduled and budgeted</li> <li>• Conduct status quo analysis of existing LM facilities</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>

Project (A)	
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## Waste Management

Programme Objective (SMART)	Support 7 LM's to improve access to basic services of sustainable and affordable refuse removal
Programme Objective Outcome	To ensure safe and reliable waste management within the District
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Coordinate and support programs aimed at implementation of the National Waste strategy</li> <li>• Coordinate and facilitate programs to improve waste management services &amp; implementation of waste sector plans</li> <li>• Implement integrated Waste Management Plan throughout District</li> <li>• Development of a recycling strategy for domestic and agriculture sectors</li> <li>• Purchase additional bulk containers and replace old fleet</li> <li>• Reduce incidence of illegal dumping through the enforcement of by-laws</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>

Project (A)	<b>Purchase additional bulk containers and replace old fleet</b>
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➤ Strategic Goal (B): Provision of Quality and Sustainable Community Services

Strategic Objective (A): To Provide Specific Community Social Services to Previous Marginalised People

Strategic Objective (B): To Provide Effective Municipal Health and Environmental Services

Strategic Objective (C): To Improve Social Well-Being

Improvement of social well-being entails a whole spectrum of services including health, education, libraries, safety and security, inclusive of road safety amongst others.

On the priority of health care for all, the NDP has far reaching priorities, but only those relevant to GSDM are listed below:

- a) Progressively improve TB prevention and cure
- b) Significantly reduce prevalence of non-communicable chronic diseases
- c) Protection and upliftment of disadvantaged groups
- d) Promotion of gender equality and to empower women and sets the target to eliminate gender disparity in primary and secondary education
- e) Youth unemployment

The provision of primary health care is not a District competency, but should support health care facilities with basic services such as water, sanitation and refuse removal and support awareness programmes in the promotion of healthy living. The provision of safe water and sanitation as well as refuse removal to all communities, also contributes to healthy living conditions of community members.

The MEGDP focuses on improved health care and aims focus on the following main priority areas:

- a) To transform the public health system so as to reduce inequalities in the health system
- b) Improve quality of care and public facilities
- c) Boost human resources and step up the fight against HIV and AIDS, TB and other communicable diseases as well as lifestyle and other causes of ill health and mortality

Other matters articulated in the NDP which are relevant to the GSDM include the following:

- a) Provide income-support to the unemployed through various active labour market initiatives such as the extended public works programmes, training and skills development of Coop's and SMME's, and other labour market related incentives.
- b) Absolute reductions in the total volume of waste disposed to landfill each year
- c) Improved disaster preparedness for extreme climate events
- d) Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025.

National Outcomes 2 and 8 want to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life. The outputs and sub-outputs that are aimed to be achieved are:

- a) Increasing life expectancy
- b) Combating HIV/AIDS and decreasing the burden of disease from Tuberculosis
- c) Improve health and social status of the population
- d) Meet the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalised
- e) Provide life skills education to youth and increase the implementation of youth friendly services

- f) Revitalise primary health care through the initiatives implemented by Local municipalities

The outcome to be achieved through this strategic objective relates to ensuring a safe, healthy and empowered communities.

Key projects / initiatives amongst others, to achieve this strategic objective are:

- a) Implement programmes with respect to Woman empowerment, Moral Regeneration and People With Disabilities and Older Persons etc.,
- b) Intensify HIV Awareness Campaigns
- c) Implement the Multi-sectoral District Implementation Plan
- d) Coordinating and implementation of sports, arts and culture programmes
- e) Develop a Youth Strategy
- f) Conduct surveillance and prevention of communicable diseases
- g) Promoting and supporting programs aimed at environmental pollution control and environmental conservation
- h) Monitoring of water quality, air quality management, noise management
- i) Implement the GSDM Bio-regional Plan Conservation projects
- j) Implementation of programmes and projects in relation to Library and Information Services
- k) Coordinate the Implementation of the Disaster Management Plan (DMP) and Disaster Management Policy Framework

The following programmes are linked to these strategic objectives:

- a) Municipal Health Services
- b) Air Quality Management
- c) Environmental Management Services (EMS)
- d) Bio Diversity and Conservation Management
- e) Waste Management
- f) Sports, Culture and Recreation
- g) HIV & AIDS
- h) Transversal Programmes
- i) Youth Development
- j) Cemeteries
- k) Library Services
- l) Disaster Management

### **Sports Culture and Recreation**

Programme Objective (SMART)	Facilitate promotion of health and well-being of communities
Programme Objective Outcome	To encourage social cohesion, promote mental and physical development and well-being, as well as help combat antisocial behaviour

Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Coordinating and implementation of sports, arts and culture programmes</li> <li>• Coordinate and implement annual GSDM marathon and Mayoral Cup</li> <li>• Coordinate and implement annual GSDM Official Games, Cultural Festival and Vukuzenzele Disability programme</li> <li>• Finalise the District Disability Strategy</li> <li>• Engage with Provincial Sports, Arts and Culture Department for additional funding</li> <li>• Establishing community needs with regard to sporting and recreational facilities in conjunction with ward committees</li> <li>• Appropriate of 15% of MIG funding in LM;s (as legislated) to support above</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short Term Strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short Term Strategies</li> </ul>

Project (A)	
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## HIV & AIDS

Programme Objective (SMART)	Coordinate the provision of Health services as facilitated through the Provincial and District offices for the effective control of HIV & AIDS and other STD's
Programme Objective Outcome	Reduce the prevalence of HIV & AIDS and other STD's
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Implement the Multi-sectoral District Implementation Plan (MDIP) to reduce HIV/AIDS, STI, and TB</li> <li>• Support the seven local municipalities in launching Ward AID's Committees</li> <li>• Maintain the establishment of War Rooms at all the Local Municipalities guided by Operation Vuka Sisebente</li> <li>• Intensify HIV Awareness Campaigns</li> <li>• Ensure that the 90/90/90 Strategy is adhered too</li> <li>• Maintain dialogue with all appropriate sector departments</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short Term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short Term strategies</li> </ul>

Project (A)	
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## Youth Development

Programme Objective (SMART)	To improve the socio-economic atmosphere of the youth and eliminate the triple challenge which is challenging the youth in term of unemployment, inequality and poverty
Programme Objective Outcome	Youth emancipation
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Provide life skills and health education programmes to the youth</li> <li>• Develop a Youth Strategy</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Provide life skills and health education programmes for the Youth</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Continue with Medium-Term strategy</li> </ul>

Project (A)	Develop a Youth Strategy
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## Transversal Programmes

Programme Objective (SMART)	To comply with the National Outcomes 2 and 8 to achieve a long and healthy life for all South Africans and improved quality of household life.
Programme Objective Outcome	To Improve the quality of life through addressing the needs of specific communities, women, elderly, youth, disabled, traditional healers, LGBT, pensioners and the marginalised
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Develop, support, and implement woman empowerment programmes as guided by gender Mainstreaming Framework</li> <li>• Coordinate and support the Moral Regeneration programme</li> <li>• Implement programmes for People With Disabilities and Older Persons</li> <li>• Facilitate coordination of service delivery and awareness campaigns for fulfilment of the Rights of CHH's</li> <li>• Monitor and ensure that there is proper infrastructure at ECD Centres which meet the required standard</li> <li>• Solicit a more equitable allocation from the municipal budget to fund programmes and initiatives</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short Term Strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short Term Strategies</li> </ul>

Project (A)	
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## Cemeteries

Programme Objective (SMART)	The District is confronted with a challenge in terms of the unacceptable conditions of its cemeteries, although a function of the LM's, the District undertook and completed a comprehensive assessment of all cemetery facilities within its jurisdictional area as a basis to source funding for upgrade or planning of new facilities
Programme Objective Outcome	Dignified burial facilities
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Develop cemetery Master plan for the District</li> <li>• Develop and implement cemetery Maintenance plan for the District</li> <li>• Prioritise issue of cemeteries reaching full capacity</li> <li>• Identification of suitable land to establish proposed new cemeteries</li> <li>• Consider the establishment of at least two regional cemeteries</li> <li>• Source appropriate funding to support Master plan</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>

Project (A)	Develop cemetery Master plan for the District
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## Libraries

Programme Objective (SMART)	Support 7 LMs to improve the provision of ancillary educational support through the provision of library services to create a learning environment for all sectors of the community
Programme Objective Outcome	To provide the widest range and choice of stock to ensure access to information to students within the District
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Support all LM's during Library awareness's</li> <li>• Improve System &amp; ICT connectivity at the library</li> <li>• Implementation of programmes and projects in relation to Library and Information Services</li> </ul>

	<ul style="list-style-type: none"> <li>• Dialogue with Provincial Department Sports, Arts and Culture for additional funding</li> <li>• Investigate alternative external funding sources</li> <li>• Maintain adequate stock and supply of suitable reading and reference books</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>

Project (A)	
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## Disaster Management

Programme Objective (SMART)	Support 7 LMs to improve the provision of Disaster Management services in their respective communities
Programme Objective Outcome	Mitigate the risks and/or results of disasters in the District
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Review Disaster Management Plan (DMP) and Disaster Management Policy Framework</li> <li>• Coordinate the Implementation of the Disaster Management Plan (DMP) and Disaster Management Policy Framework</li> <li>• Source additional funding to support LMs for disaster management activities</li> <li>• Procure SABS/NFPA Compliant Fire Engine X 4 (Seme, Lekwa, CALM &amp; Dipaleseng) Procurement of ancillary fire-fighting equipment</li> <li>• Improve the effectiveness of DM Forums and task team activities</li> <li>• Appoint disaster officers in LMs and GSDM</li> <li>• Facilitate training for Disaster officers &amp; Fire personnel</li> <li>• Address shortage of fire personnel in all the LM's</li> <li>• Implementation of Risk Reduction and Awareness programmes</li> <li>• Provision of firefighting tools and relief materials to LM's</li> <li>• Co-ordinate Disaster Management IGR structures</li> <li>• Establishment of central communication centre in LM's with satellite centres to facilitate central communication, coordination and incident management</li> <li>• Assist the capacitation of communities in terms of disaster management hazards</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>

Project (A)	Procure SABS/NFPA Compliant Fire Engine X 4 (Seme, Lekwa, CALM & Dipaleseng)
Project (B))	Procurement of Hazmat Equipment (Decon. Units)
Project (C)	Procure Breathing Apparatus compressor units for all 7 LMs

### Environmental Management Services (EMS)

Programme Objective (SMART)	The EMS will provide communities with access to bio-diversity and conservation management, environmental pollution control, environmental management inspectorate services, community and stakeholder's capacity building and empowerment, community participation and mobilisation of environmental groups and multi-stakeholder, inter-sectoral collaboration programs and projects
Programme Objective Outcome	Environmental friendly community
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Development and review of by-laws, policies and Frameworks, in terms of Provincial and National strategy alignment</li> <li>• Conduct scheduled inspections of all landfill sites within District to ensure compliance with the National Environmental Management Waste Act, 2008 Department of Environmental Affairs (DEA) requirements</li> <li>• Conduct clearing projects in terms of identified invasive flora species</li> <li>• Improvement Inter-sectoral collaboration and partnership through the IGR forums</li> <li>• Coordinate and facilitate programs to implement environmental sector plans</li> <li>• Enforcement of relevant by-laws, specifically illegal dumping</li> <li>• Implementation of strict pollution control</li> <li>• Monitoring of water quality, air quality management, noise management</li> <li>• Conduct awareness campaigns on environmental issues</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>

Project (A)	
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## Air Quality Management

Programme Objective (SMART)	The primary aim of this division is to develop goals and an implementation plan aimed at preventing, minimizing and managing air pollution with the intention to improve and maintain the area's air quality and to bring it into compliance with the National Ambient Air Quality standards. This is done in the district through an administrative application of NEM: AQA as well as through various stakeholder engagements.
Programme Objective Outcome	Ensure clean air and to maintain the air quality for future generations
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Promoting and supporting programs aimed at environmental pollution control and environmental conservation</li> <li>• Coordinating and support Air Quality management programs</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>

Project (A)	
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## Municipal Health

Programme Objective (SMART)	The primary aim of the department is to ensure that the community and any persons within GSDM are living in a healthy and safe environment as required by the Constitution
Programme Objective Outcome	To maintain and improve the health of all communities within the District
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Conduct surveillance and prevention of communicable diseases, excluding immunisations</li> <li>• Support programs to improve focus of notifiable communicable disease programs</li> <li>• Monitoring of medical and hazardous waste disposal</li> <li>• Extend Municipal Health Services to rural communities</li> <li>• Conduct awareness and capacity building programmes in terms of Food safety</li> <li>• Conduct scheduled health surveillance inspections on all premises within District associated with the preparation or selling of foodstuff to ensure compliance in terms of relevant by-laws and Foodstuffs, Cosmetics, Disinfectant Act (FCDA)</li> <li>• Conduct scheduled health surveillance inspections of all street traders within District associated with the</li> </ul>

	<p>preparation or selling of foodstuff to ensure compliance in terms of relevant by-laws and Foodstuffs, Cosmetics, Disinfectant Act (FCDA)</p> <ul style="list-style-type: none"> <li>• Conduct water sampling in all seven local municipalities for analysis with respect to compliance to SANS 241 standards</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>

Project (A)	
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### Bio Diversity and Conservation Management

Programme Objective (SMART)	Conserve and manage the Districts great expanse of biodiversity inclusive of grassland, forests and savanna to ensure sustainable benefits
Programme Objective Outcome	Protect the high level eco-system with the District
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Coordination , promotion and support the implementation of the Bio - regional programs</li> <li>• Coordinate and support the Implementation of climate change vulnerability assessment, adaptation and response strategy</li> <li>• Implement the GSDM Bio-regional Plan Conservation projects</li> <li>• Implement climate change vulnerability assessment, adaptation and response strategy - Greening</li> <li>• Maintain existing levels of monitoring of the eco-system</li> <li>• Specifically protect the wetlands in their role of regulating and purification of the water system</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short-term strategies</li> </ul>

Project (A)	
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### KPA 3: Local Economic Development

➤ Strategic Goal: A Conducive Environment for Sustainable Economic Growth

Strategic Objective: To Facilitate Economic Growth and Development

The National Development Plan – Vision 2030 aims for an economy that will create more jobs by:

- a) Realising an environment for sustainable employment and inclusive economic growth
- b) Promoting employment in labour-absorbing industries
- c) Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture
- d) An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030
- e) Strengthening government's capacity to give leadership to economic development
- f) Mobilising all sectors of society around a National vision

It further aims to achieve the following targets by 2030:

- a) Unemployment rate should fall to 14% by 2020 and 6% by 2030
- b) Require an additional 11 million jobs, total employment should rise from to 24 million
- c) Proportion of adults working should increase from 41% to 61%
- d) Proportion of adults in rural areas working should rise from 29% to 40%
- e) Labour force participation should rise from 54% to 65%
- f) Gross Domestic Product (GDP) should increase by 2.7 times in real terms
- g) Proportion of national income earned by the bottom 40% should rise from about 6% to 10% in 2030
- h) Broad ownership of assets by historically disadvantaged groups
- i) Public Employment programmes should reach 1 million by 2015 and 2 million by 2030

The NDP further aims to have an inclusive and integrated rural economy. It is envisaged that by 2030, South Africa's rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. A million jobs to be created through agricultural development based on effective land reform and the growth of irrigated agriculture and land production. The focus is also on basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the development of their communities through remittances and the transfer of skills. Food security and the empowerment of farm workers is also a priority. Industries, tourism and small enterprises should be developed where potential exists.

National Outcome 4 and 7 relate to decent employment through inclusive economic growth and vibrant, equitable and sustainable rural communities with food security for all. The outputs of these two outcomes refer to the implementation of community work programmes.

GSDM seeks to compile programmes and strategies that involve partnerships and encourage entrepreneurship through capacitating communities and thus grow the local economy in a sustainable manner. Project specifications need to be developed that will

incorporate labour intensive methods and identify opportunity areas and expose SMMEs and Coop's to incubation projects which will stimulate development and thereby enhance job creation will enhance and expand their value chain. Through the aforementioned initiatives the District strives to positively reduce the unemployment rate.

The GSDM strives towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of this strategic objective. The outcome to be achieved through this strategic objective is an economically thriving communities.

The following projects/initiatives amongst others, will assist the successful implementation of this strategic objective:

- a) Mining and agriculture development and support plan
- b) Package Catalytic/Anchor projects for funding and development
- c) implementation of labor-intensive infrastructure projects
- d) Promote investment through hosting of economic forums and events
- e) Partner through the Corporate Social Investment (CSI) and Social Labour Plan (SLP) programmes to leverage funding for identified LED projects
- f) Implement the initiatives identified in the Rural Development Plan
- g) Implement mentorship programmes through partnerships
- h) Leverage Tourism promotion and opportunities in the District.

The following programmes are linked to the above strategic objective:

- a) Sector Development
- b) Special Initiatives
- c) Enterprise Development

### Sector Development

Programme Objective (SMART)	To facilitate sustainable economic growth
Programme Objective Outcome	Sustained and robust economic growth
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Support and promotion of the existing industries in all sectors</li> <li>• Aggressive promotion of beneficiation and value chain development</li> <li>• Promotion and the development of secondary industry clusters</li> <li>• Development of a focused investment promotion strategy</li> <li>• Increase in efforts to mobilize public sector investments that will leverage and attract private sector investments</li> <li>• Attraction of private sector investments in the economic lead sectors</li> </ul>

Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>Develop a comprehensive infrastructure development and investment plan, which will be aligned with the SDF, infrastructure requirements of the strategic economic sectors</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>Maintain Medium-term strategy</li> </ul>

## Projects

	Short Term Strategy	Project
Strategy (A)	Support and promotion of the existing industries in all sectors	<ul style="list-style-type: none"> <li>Tourism promotion and marketing</li> <li>Mining development and support plan</li> <li>Agriculture development</li> <li>Manufacturing</li> </ul>
Strategy (B)	Aggressive promotion of beneficiation and value chain development	<ul style="list-style-type: none"> <li>AgriPark development</li> <li>Beneficiation in Manufacturing</li> </ul>
Strategy (C)	Promotion and the development of secondary industry clusters	<ul style="list-style-type: none"> <li>Regional Airport Development</li> </ul>
Strategy (D)	Development of a focused investment promotion strategy	<ul style="list-style-type: none"> <li>Package Catalytic/Anchor projects for funding and development (<i>Airport Implementation Plan , Industrial Zone Application</i>)</li> </ul>
Strategy (E)	Increase in efforts to mobilize public sector investments that will leverage and attract private sector investments	<ul style="list-style-type: none"> <li>Coordinate the development of Eswatini Rail project</li> </ul>
Strategy (F)	Attraction of private sector investments in the economic lead sectors	<ul style="list-style-type: none"> <li>Lobby investment of aeronautical industries in the district airport</li> </ul>

## Special Initiatives

Programme Objective (SMART)	To reduce unemployment and contribute towards skills development through local economic development initiatives,
Programme Objective Outcome	Sustainable skills capacity within communities
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>Create short-term jobs for the unemployed within local communities;</li> <li>Develop skills within communities;</li> <li>Ensure full participation in the Expanded Public Works Programme (EPWP)</li> <li>Partner with private sector in implementing community development initiatives</li> </ul>

Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Creation of strategic partnership with training and education institutions/authorities.</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Ensure strategic interventions aimed at skilling youth and women in both technical and self-employment skills.</li> </ul>

## Projects

	<u>Short Term Strategy</u>	<u>Project</u>
Strategy (A)	Create short-term jobs for the unemployed within local communities	<ul style="list-style-type: none"> <li>• implementation of labor-intensive infrastructure projects - Siyathuthuka</li> </ul>
Strategy (B)	Develop skills within communities	<ul style="list-style-type: none"> <li>• Facilitate on-the-job and/or accredited training for EPWP workers</li> </ul>
Strategy (C)	Ensure full participation in the Expanded Public Works Programme (EPWP)	<ul style="list-style-type: none"> <li>• Report Jobs created on the EPWP IRS System</li> </ul>
Strategy (D)	Partner with private sector in implementing community development initiatives	<ul style="list-style-type: none"> <li>• Monitor Social labour Plan projects</li> <li>• Establish mining Forum</li> </ul>

## Enterprise Development

Programme Objective (SMART)	To significantly improve the growth and participation of SMME's and cooperatives in the GSDM economy
Programme Objective Outcome	Inclusive economy with vibrant SMMEs
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Provide resources to assist with the capacitation of local business organizations</li> <li>• Develop infrastructure and facilitate establishment of appropriate institutional arrangements to facilitate access to markets,</li> <li>• Develop and implement mentorship and incubation programmes for emerging entrepreneurs;</li> <li>• Enter into strategic partnerships with private sector in order for local business association to leverage on existing resources</li> <li>• Improved support to SMME's and Cooperatives through among others access to finance</li> <li>• Strengthening of business facilitation and linkage opportunities</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short- term strategy</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Medium-term strategy</li> </ul>

## Projects

	Short Term Strategy	Project
Strategy (A)	Provide resources to assist with the capacitation of local business organizations	<ul style="list-style-type: none"> <li>• SMME &amp; Cooperatives capacity building workshops</li> </ul>
Strategy (B)	Develop infrastructure and facilitate establishment of appropriate institutional arrangements to facilitate access to markets.	<ul style="list-style-type: none"> <li>• Business meetings</li> <li>• Facilitate the establishment of business Association ( RTO, Business Chambers)</li> </ul>
Strategy (C)	Develop and implement mentorship and incubation programme for emerging entrepreneurs	<ul style="list-style-type: none"> <li>• Implement mentorship programmes through partnerships</li> </ul>
Strategy (D)	Enter into strategic partnerships with private sector in order for local business association to leverage on existing resources	<ul style="list-style-type: none"> <li>• SASOL Enterprise Development programmes, Anglo Zimele, ESKOM SMME Hub,</li> </ul>
Strategy (E)	Improved support to SMME's and Cooperatives through among others access to finance and venture	<ul style="list-style-type: none"> <li>• Coordinate funding for local SMMEs'</li> <li>• Provision of production input</li> </ul>
Strategy (F)	Establishment of business facilitation and linkage opportunities	<ul style="list-style-type: none"> <li>• Trade promotion &amp; marketing events (SMME Fair, Tradeshow, Indaba )</li> </ul>

#### **KPA 4: Municipal Financial Viability and Management**

##### ➤ Strategic Goal: Sound Financial and Administrative Management

Strategic Objective (A): To Maintain Clean Audit Outcome at the District and Support Local Municipalities to Improve Their Audit Outcomes

This goal relates directly to the National Outcome 9 which is: A responsive, accountable, effective and efficient local government system. Under this outcome, outputs 1 and 6: Administrative and financial capability as well as Implement a differentiated approach to municipal financing, planning and support relate directly to the goal under discussion. The following sub-outputs advocated that are indirectly relevant to GSDM are as follows:

- a) The average monthly collection rate on billings to rise to 90%
- b) The percentage of municipalities that are overspending on operational expenditure to improve from 8% to 4%
- c) The percentage of municipalities under-spending on Capex to be reduced from 63% to 30%
- d) The percentage of municipalities spending less than 5% of operational expenditure on repairs and maintenance to be reduced from 92% to 45%

The District needs to support its local municipalities in terms of implementing revenue enhancement strategies to increase revenue generation and become less grant dependent and be in a financial position to fund infrastructure projects from own funds whilst building sufficient cash reserves.

The outcome to be achieved through this strategic objective is improved financial controls to achieve favourable audit outcomes, Increased revenue generation and reduced grant dependency.

The following key strategic projects/initiatives amongst others will assist the municipality to achieve this strategic objective:

- a) Develop District wide Revenue Enhancement Strategy
- b) Effective Utilisation of the Municipal Support Unit to assist LM's
- c) Develop Asset Management policy
- d) Develop SOPs and procurement strategy to prevent irregular and unauthorised expenditure
- e) Develop SCM Standard Operating Procedure Manual
- f) Perform Data Cleansing at all LM's
- g) Review and implement budget policy

The following programmes are linked to this strategic objectives:

- a) Financial Management
- b) Financial Accounting
- c) Asset Management
- d) Budget Management and Reporting
- e) Supply Chain Management

### Financial Management

Programme Objective (SMART)	Achieve unqualified audit outcome with no findings for the District Municipality
Programme Objective Outcome	To ensure that municipal finances are managed in an effective and efficient manner
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Utilization of Municipal Support Unit in identified LM's</li> <li>• Support 3 LM's through Municipal Support Unit</li> <li>• Monitor and evaluate the implementation of Municipal Support strategy</li> <li>• Raising awareness and enforcing internal controls in both the District and Local Municipalities</li> <li>• Enhancement of the Performance management system</li> <li>• Workshop MPAC of all LMs on how to deal with UIFW</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Support 3 local Municipalities through Municipal Support Unit</li> <li>• Maintain Short-Term Strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Support all local Municipalities through Municipal Support Unit</li> </ul>

### Asset Management



Programme Objective (SMART)	Effective asset management which is GRAP compliant
Programme Objective Outcome	GRAP compliant assets register ( with all assertions)
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>Quarterly assets verification ( covering all assertions)</li> <li>Training on GRAP updates</li> <li>Develop Asset Management policy</li> <li>Ensure all AG management issues are resolved</li> <li>Ensure Asset register is GRAP compliant</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>Maintain Short-Term Strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>Maintain Short-Term Strategies</li> </ul>

Project (A)	Develop Asset Management policy
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### Supply Chain Management

Programme Objective (SMART)	To effectively procure goods and services for the municipality in a transparent, competitive, timely and cost effective manner in full compliance to legislative prescripts
Programme Objective Outcome	Effective and efficient procurement of goods and services and improved compliance to required prescripts
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>Develop and enforce adherence to procurement plan</li> <li>Introduce Demand management plan</li> <li>Develop SCM Standard Operating Procedure Manual</li> <li>Develop SOPs and procurement strategy to prevent irregular and unauthorised expenditure</li> <li>Conduct workshops with SMME's on SCM regulations</li> <li>Strict enforcement of SCM Policy</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>Maintain Short-Term Strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>Maintain Short-Term Strategies</li> </ul>

Project (A)	Develop SCM Standard Operating Procedure Manual
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Strategic Objective (B): To Provide Support to the Seven Local Municipalities to Improve Financial Viability and Explore Other Sources of Revenue for the District

### Financial Accounting

Programme Objective (SMART)	Maintain positive cash flow reserves and ensure timeous processing of accurate invoices (within 30 days)
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Programme Objective Outcome	Sound Financial Liquidity and compliance with section 65 of the MFMA (eradication of fruitless and wasteful expenditure)
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Invoice register</li> <li>• Centralized submission of invoices to Finance</li> <li>• Strict enforcement of SCM policy</li> <li>• Enforce guidelines as per MFMA Circulars 82,89 and 93</li> <li>• Ensure 100% spending on all conditional grants to leverage additional funding from NT</li> <li>• Ensure conditional grants are “ring-fenced”</li> <li>• Implement revenue management training in all LM’s</li> <li>• Ensure all LM adopt funded budgets refer Circulars 74 and 89</li> <li>• Implementation and compliance to m-SCOA requirements at all LM’s</li> <li>• Enforcement of consequence management in terms of maladministration</li> <li>• Perform Data Cleansing</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• VAT Review as a source of revenue contribution</li> <li>• Continue progressing all Short-Term Strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short and Medium Term Strategies</li> </ul>

### Budget Management and Reporting

Programme Objective (SMART)	Credible budget, timely and accurate financial reporting
Programme Objective Outcome	The budget is adequately prepared and reported on operational strategy to eliminate negative financial impact
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Monthly , Quarterly, Mid-Year and Annual monitoring and reporting</li> <li>• Develop a District wide Revenue Enhancement Plan</li> <li>• Assist LM’s with revenue collection by way of the Municipal Support Unit</li> <li>• Alignment of sub-systems to mSCOA by all LM’s</li> <li>• Review and implement Budget policy</li> <li>• All Capital projects included in budget to be cash backed</li> <li>• Ensure that all LM’s ring fence their budgets per service delivery objectives</li> <li>• Alignment of budget to IDP</li> <li>• Adherence to approved budget/IDP flow process plan</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Determine threshold of R&amp;M budget in all LM’s</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Continue progressing Short and Medium Term Strategies</li> </ul>

**KPA 5: Intergovernmental Relations, Good Governance and Public Participation**

## ➤ Strategic Goal: Ethical and Accountable Institution

Strategic Objective: To Play an Oversight Role in the Overall Administration of the Institution

Related to this strategic objective are the following NDP priorities:

- a) Reforming the public service
- b) A public service immersed in the development agenda but insulated from undue political interference.
- c) A State that is capable of playing a developmental and transformative role
- d) Relations between National, Provincial and local government are improved through a more proactive approach to managing the intergovernmental system
- e) A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people
- f) Transforming society and uniting the country

In light of the abovementioned priorities, the NDP states that a plan is only as credible as its delivery mechanism is viable. A capable State is an essential precondition for South Africa's development it does not materialise by decree, nor can it be legislated or created from conference resolutions. It has to be painstakingly built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems and consistent and fair application of rules.

High corruption levels frustrate society's ability to operate fairly and efficiently and the State's ability to deliver on its development mandate, therefore political will is essential to combat the scourge of corruption. The fight against corruption has to be fought on three fronts: deterrence, prevention and education. The social dimension of corruption can only be tackled by focussing on values, through education. International experience shows that with political will and sustained application of the right strategies, corruption can be significantly reduced and public trust restored.

National Outcome 12 deals with an efficient and development oriented public service targets the following outputs:

- a) Business processes, systems, decision rights and accountability management
- b) The institutional capacity and effectiveness of municipalities is increased
- c) Clean, responsive and accountable administration

This strategic objective responds to the institutional priority issue that relates to internal controls. This means improved and effective enforcement of internal controls and systems. Increased engagement with relevant sectoral stakeholders and communities. Empowering communities to become actively involved in public participation processes. Improved turnaround time and adherence to service delivery standards.

The outcome to be achieved through this strategic objective is sound governance through effective oversight.

The following projects / initiatives amongst others will assist successful implementation of this strategic objective:

- a) Maintain Clean Audit opinion from the Office of the AG
- b) Improvement of internal & external communication through newsletters, radio, website & social media
- c) Establish effective Ward committee structures, with monthly meetings supported by respective Ward Councilors
- d) Implement quarterly Ward operational plans
- e) Capacitation of all management in the District in terms of performance management
- f) Provide pre-requisite support to the audit and performance Committees
- g) Develop Consequence Management Procedure Manual
- h) Intense anti-fraud and corruption campaign
- i) Conduct departmental risk assessments as per the consolidated Risk Management Action Plan
- j) Acquisition of an automated performance management system

Programmes linked to this strategic goal are:

- a) Internal Audit
- b) Risk Management
- c) Performance Management
- d) ICT
- e) Communications
- f) Governance and Administration
- g) Policy Development
- h) Public Participation

**Internal Audit**

Programme Objective Statement (SMART)	To provide value adding internal audit assurance and consulting services, improve audit opinion and ensure sound oversight function over the governance and financial processes of the municipality
Programme Objective Outcome	Improved organization's governance through effective & efficient internal control system

Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Ensure implementations of AG recommendations through the Audit Technical Committee</li> <li>• Provide pre-requisite support to the audit and performance Committees</li> <li>• Conduct internal audits as per the Internal Audit Action Plan</li> <li>• Conduct an external quality assessment readiness</li> <li>• Ensure compliance to m-SCOA requirements</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short-Term Strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short Term Strategies</li> </ul>

Project (A)	
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### Risk Management

Programme Objective (SMART)	To ensure sound management of risk that will enable GSDM to anticipate and respond to changes in the service delivery environment
Programme Objective Outcome	To build a corporate environment that is zero tolerant to fraud and corruption
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Conduct departmental risk assessments as per the consolidated Risk Management Action Plan</li> <li>• Review Risk and Fraud and Corruption policies</li> <li>• Conduct Awareness campaigns on risk management activities</li> <li>• Develop Business continuity plan</li> <li>• Intense anti-fraud and corruption campaign</li> <li>• Develop Consequence Management Procedure Manual (With legal services)</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>

Project (A)	
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### Performance Management

Programme Objective (SMART)	To inculcate the culture of excellence and performance management, monitoring & evaluation of achievement of strategic and operational objectives within the District
Programme Objective Outcome	Effective & efficient organization
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain unqualified audit opinion on Performance Information</li> </ul>

	<ul style="list-style-type: none"> <li>• Support &amp; monitor Performance Management System</li> <li>• Monitor compliance with legislation</li> <li>• Strengthen internal systems and controls</li> <li>• Review PMS Framework</li> <li>• Capacitation of all management in the District in terms of performance management</li> <li>• Implementation of an automated Performance Management System</li> <li>• Cascading individual performance management to all levels of staff</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>

Project (A)	Acquisition of an automated performance management system
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### Policy Development

Programme Objective Statement (SMART)	To give guidance, advice and support with respect to the procedures that govern the daily work activities of the institution and employees of the organisation
Programme Objective Outcome	Ensure that all existing policies are reviewed and updated on an annual basis and new policies developed as appropriate.
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Ensure compliance to policies and plans</li> <li>• Facilitate the annual review of all District policies</li> <li>• Develop new policies as appropriate</li> <li>• Provide access to all approved policies to all staff</li> <li>• Ensure amended/new policies are communicated to staff</li> </ul>
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short-Term strategies</li> </ul>
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short-Term strategies</li> </ul>

Project (A)	
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### Information Communication Technology (ICT)

Programme Objective (SMART)	Integration of computer and network hardware, software which enable users to access, store, transmit, manipulate information
Programme Objective Outcome	Implementation of effective ICT systems and availability of secured information and data

Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Implement ICT Master System Plan</li> <li>• Prepare &amp; submit ICT security reports to the Risk Management Committee</li> <li>• Enhance Integrated Information and Communication Technology</li> <li>• Co-ordinate the implementation of the National Broadband roll out</li> <li>• Procure ICT Hardware in line with ICT migration plan</li> <li>• Implementation of the Governance ICT Policy Framework</li> <li>• Secure adequate funding to support ICT projects</li> <li>• Assist LM's to strengthen their ICT services</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short term strategies</li> </ul>

Project (A)	
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## Communications

Programme Objective (SMART)	Communication within the District will be used for a wide variety of activities including, but not limited to: strategic communications planning, media relations, public relations (which can include social media, broadcast and written communications, and more), brand management, reputation management, speech-writing, customer-client relations, and internal/employee communications
Programme Objective Outcome	Effective dissemination of District communications and information.
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Improve departmental submissions of information for the website content</li> <li>• Promote District achievements through available media platforms</li> <li>• Improvement of internal &amp; external communication through newsletters, radio, website &amp; social media</li> <li>• Strengthen media relations</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Development and implementation of the communication and marketing strategies</li> <li>• Maintain Short Term Strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Medium Term Strategies</li> </ul>

Project (A)	Development of the marketing strategy
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## Public Participation

Programme Objective (SMART)	Effective service delivery and community involvement in decision making processes of the municipality
Programme Objective Outcome	To achieve inclusive and effective community involvement in municipal affairs
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Coordination of community approved consultative meetings</li> <li>• Establish effective Ward committee structures, with monthly meetings supported by respective Ward Councilors.</li> <li>• Capacitate Ward committee members.</li> <li>• Implement quarterly Ward operational plans</li> <li>• Utilise the Community Development Workers (CDWs), Ward committees and Councilors to communicate project progress</li> <li>• Strengthen good working relationship with Traditional Leaders and other stakeholders</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short Term Strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short Term Strategies</li> </ul>

Project (A)	
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## Governance and Administration

Programme Objective (SMART)	To provide transparency and openness in the daily administration of the Institution for the benefit of all stakeholders and create a culture of accountability and transparency as per the National Development Plan (NDP) guidelines.
Programme Objective Outcome	An accountable and transparent administration through effective oversight
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Develop sound business processes, policies, systems and accountable management</li> <li>• Capacitate all levels of management in sound governance practices</li> <li>• Ensure departments resolve all AG management issues as per action plan</li> </ul>



	<ul style="list-style-type: none"> <li>• Maintain Clean Audit opinion from the Office of the AG</li> <li>• Clear delineation of roles and responsibilities between key leadership structures</li> <li>• Maintain Compliance Register</li> <li>• Engage relevant IGR structures for mutual benefits</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Maintain Short Term Strategies</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Short Term Strategies</li> </ul>

Project (A)	
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## KPA 6: Spatial Development Analysis and Rationale

➤ Strategic Goal: Well Planned and Integrated Developments

Strategic Objective: To Support and Coordinate Spatial Transformation

The National Development Plan – Vision 2030 advocates the following regarding reversing the spatial effects of apartheid and human settlements:

- a) More people living closer to their places of work
- b) Strong and efficient spatial planning system, well integrated across the spheres of government.
- c) Upgrade all informal settlements on suitable well-located land by 2030
- d) Better quality public transport
- e) Zero emission building standards by 2030

The focus of the Mpumalanga Economic Growth and Development Plan 2011 (MEGDP) is to provide a framework for the Provincial Government to make hard choices in pursuit of the strategic priorities and outcomes as encapsulated in the Medium Term Strategic Framework 2014-19. It is the objective of this plan to introduce an economy within the Province which is able to improve the quality of life through inter alia job creation, health care infrastructure, housing opportunities, social and rural development, food security and land reform.

The strategic priorities related to the MEGDP are to provide guidance on the key issues that the Province and its respective municipalities should focus on, to ensure economic growth and development. Creating a developmental State plays a central and strategic role in the economy. The most pressing issues within the Province include ensuring more inclusive economic growth, decent work and sustainable livelihoods; rural development, food security and land reform; access to quality education; improved health care; fighting crime and corruption; cohesive and sustainable communities; sustainable resource management and use; and a developmental State including improvement of public services.

National Outcomes 8 and 10 relates to this goal where sustainable human settlements and improved quality of household life are promoted. It is important to take into consideration environmental assets and natural resources that are well protected and continually enhanced in line with the development of integrated human settlement. The outputs relate to the reversion of the spatial effect of apartheid and to ensure a low carbon economy.

The District aims to promote the acceleration of formalised integrated human settlements. This entails the development of residential and business sites, provision of mixed shopping facilities, schools, religious institutions and clinics as well as the development of parks and recreation facilities. New investments and the establishment of industries and enterprises need to be actively progressed to provide the economic growth necessary to diversify the economy of the District. The District must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. This also includes the priority of moving people closer to economic activities and opportunities.

The spatial positioning and related possibilities to link with and benefit from other growing economies around the District should be exploited through extensive marketing and branding. The land use management programme must be enforced in order to secure orderly utilisation of land and to prevent disorderly development and that all land use and township establishment applications are thoroughly scrutinised and speedily processed.

The outcome to be achieved through this objective is rationally developed and sustainable integrated human settlements. This relates to the implementation of the Spatial Planning and Land Use Management Act (SPLUMA) to achieve uniform, effective and comprehensive system of spatial planning and land use management and ensure the system promote social and economic inclusion.

Key projects/initiatives amongst others to achieve this strategic objective are as follows:

- a) Ensure SPLUMA Compliant Spatial Planning Sector Plans for all LMs
- b) Development of a credible Land Use Management Scheme (LUMS)
- c) Co-ordinate Joint Municipal Planning Tribunal
- d) Provide GIS support to LMs

The following programmes are linked to the above strategic objective:

- a) Strategic Planning
- b) Development Control
- c) Intelligence and Monitoring

### Strategic Planning

Programme Objective (SMART)	Sustainable use of resources for current and future generations
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Programme Objective Outcome	Sustainable developments
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Develop capacity to compile SPLUMA compliant sector plans</li> <li>• Ensure that economic planning and development is guided by the SDF to attract investments</li> <li>• Ensure SPLUMA Compliant Spatial Planning Sector Plans for all LMs</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Develop and review spatial planning sector plans</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Maintain Medium-term strategy</li> </ul>

Project (A)	Conduct development studies on identified areas
Project (B)	Monitor the implementation of the municipal spatial vision (SDF)

### Development Control

Programme Objective (SMART)	To provide a systematic integrated land use management system in the district
Programme Objective Outcome	Sustainable development
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Develop a credible land use management system in the district</li> <li>• Improve the efficiency and effectiveness of land use management in the district</li> <li>• Maintain data on the quality, capacity, extent and location of public infrastructure</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Establish a By law enforcement unit</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Establish a capability to prosecute offenders of municipal By Laws</li> </ul>

Project (A)	Co-ordinate Joint Municipal Planning Tribunal for 6 local municipalities
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### Intelligence and Monitoring

Programme Objective (SMART)	To strengthen the Land Use intelligence and monitoring capabilities of the District and LMs
Programme Objective Outcome	A fourth industrial revolution land use management capabilities
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> <li>• Improve the efficiency and effectiveness of intelligence data collection of the district</li> <li>• Provide GIS support to LMs</li> </ul>

	<ul style="list-style-type: none"> <li>• Maintain quality and up-to-date data on all information used for planning and economic development purposes</li> </ul>
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> <li>• Establish a By-law enforcement unit</li> </ul>
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> <li>• Establish a capability to prosecute offenders of municipal By-Laws</li> </ul>

Project (A)	Develop aerial survey and monitoring capabilities
Project (B)	Develop drone Operation Procedure Manual to CAA for approval

### 1.3.9. Interventions to Support Local Municipalities

#	Area of Intervention	Tasks / Activities	Impact
1	Road re-gravelling and blading	Provide plant, personal, and diesel for the machinery. Allow 1 month per LM.	Provide access roads to schools, clinic, etc
2	Pothole patching equipment and materials	Provide Local Municipalities with equipment, materials and labour to execute pothole patching.	Reduce backlog on pothole patching/ road maintenance on the 7 LMs
3	Rehabilitation of roads (at least 1 LM per financial year when budget permits)	Appoint service providers to execute the works	Reduce backlog on road maintenance in the District
4	Renovation of community halls	Assessment of the community halls and appoints service providers to execute the works	To improve the conditions of the community halls within the District which are used for public participation activities.
5	Water Quality testing	Perform water Quality testing for Municipalities in support of Blue Drop and Green Drop programs	Ensure delivery of Potable Water that complies with SA drinking water standard to communities. Ensure protection of water quality of surface water as a resource.
6	Training	Provide training on Sampling and conducting field tests on water samples.	Sampling is conducted properly and samples taken are a reflection of the resource. Testing is conducted correctly to give accurate results.

7	The Upgrading and Refurbishment of Balfour/Siyathemba Bulk Water Supply Scheme Phase 2a.	The project is aimed to increase potable water supply to communities Balfour area by upgrading the existing Fortuna Water Treatment Works of 6.5 MI/d to meet a demand of 19.5MI/d. The project will include the upgrading and refurbishment of all Bulk Water Infrastructure on the existing water scheme including raw and clear water pump stations, rising mains, gravity mains, storage reservoirs as well as the different components of the water treatment works (WTW).	The existing scheme allows for raw water abstraction from the Suikerbosrand River at Haarhof Dam. The scheme will improve the security of water supply to residents of the greater Balfour area. "Balfour, Siyathemba, Greylingstad, Willemsdal, Nthorwane and Grootvlei .
8	Construction of Bulk Water Scheme of Sheepmoor Bulk Water Supply Scheme Phase 2	The project is aimed to upgrade and refurbish the Bulk Water Supply Infrastructure to Sheepmoor. Construction of a 7.1km pipeline from the Usuthu Vaal Pipeline (UVPL) to the Sheepmoor community; Refurbishment of the existing 2MI steel reservoir and 85KI elevated tank; The refurbishment/upgrading of the existing booster pump station and pipework to connect to existing reservoirs.	The project goal is to provide safe and sustainable water for the residents of Sheepmoor community, using creative ideas in creating jobs to benefit the community.
9	Lusushwane Bulk Water Supply Scheme Phase 2 and 3	Provision of 26,250 Bulk pipeline, 6 Storage tanks and 2 Clear water pump stations.	The project is aimed to increase potable water supply to communities in Lusushwane area to benefit Bettysgoed, Lochiel, Aankomst, Harteeskop and Houtbosch communities.

<b>10</b>	Lusushwane Bulk Water Supply Scheme Electrification Phase 4a&4b	Construction of 15km of Medium Voltage (22kV) power line to the pump station, Installation of 1MVA 22kV/400V miniature substation, Installation of a 1MVA 400V standby generator and Installation of MV and LV cables	The aim of this project is to provide the bulk electrical supplies to the main pump station and upgrades in bulk electrical supplies at the two booster pump stations
<b>11</b>	Upgrading of the Balfour WWTW	This project will result in producing Upgrading of some of the Balfour waste Water Treatment Works by an additional 8MI with this phase primarily focusing on the construction of a new modular system to supplement the Existing 4MI plant	The primary objective of the project is to upgrade the Balfour WWTW to be capable of handling effluent produced by the existing waterborne sewerage system serving Balfour and future requirements analysed to the 2038 demand horizon. The upgrade of the Balfour WWTW will provide dignified sanitation and Improve the standard of living of the inhabitants of the project area
<b>12</b>	Construction of Reservoirs at Redhill and Glenmore	This project comprises of the Construction 1MI Redhill concrete reservoir and 2MI Glenmore concrete reservoir	The construction of these reservoirs forms part of a scheme intended to serve the current population of 47 884 and 24 095 at Empuluzi and Methula respectively by providing adequate storage for purified water.
<b>13</b>	Refurbishment of Methula WTW	The project comprises of the refurbishment of the Methula water Treatment works by means of repairing and replacing the existing Infrastructure,	The primary objective of the project is to refurbish the Methula WTW to be capable of purifying the water and producing clean water for the communities that benefit from this WTW. The current population to benefit is 47 884 and 24 095 at Empuluzi and Methula respectively by providing purified water.

<b>14</b>	Refurbishment of Mayflower WTW	The Contract comprises of refurbishment of the mayflower Water Treatment Works by repairing and replacement of the existing infrastructure including the Construction of the access road to the plant	The primary objective of the project is to refurbish the Mayflower WTW to be capable of purifying the water and producing clean water for the communities that benefit from this WTW. The current population to benefit is 47 884 and 24 095 at Empuluzi and Methula respectively by providing purified water.
<b>15</b>	Support EPWP Program	Monitor and support EPWP implementation	Report on job opportunities created
<b>16</b>	Allocate Siyathuthuka (EPWP) beneficiaries	Provide labour to local municipality	Fast track service delivery and reduced unemployment
<b>17</b>	Cooperative support and development	Provide agricultural inputs to coops and facilitate training of SMMEs	Growing the economy through small business development
<b>18</b>	Roads Asset Management	Assessment of District Road condition	Maintain credible database of road network and road conditions



<b>19</b>	Provide functionality	GIS	Procure GIS licences for all LMs	Supplement the financial resource shortage of LMs
<b>20</b>	Support the Joint Municipal Planning Tribunal (JMPT)		Fund the operation of, and provide administrative support to, the JMPT	Ensure municipal planning functions are executed
<b>21</b>	Supplement municipal planning capacity		Deployment of planning human resources to LMs as and when requested	Ensure municipalities comply with their constitutional planning mandate

*Table 9: Interventions to Support Local Municipalities*

## 1.4. IDP PLANNING PROCESS

The Gert Sibande District Municipality Council approved and adopted a Framework for the drafting of the 2019/20 IDP for its area of jurisdiction. This was followed by development of Process Plans by the seven (7) constituent Local Municipalities for their respective IDP Review processes. These plans were adopted to guide the process followed in developing the IDPs.

During the development cycle, changes to the IDP process and content have been necessitated due to:

- Institutional Issues;
- Amendments in response to changing circumstances;
- Needs to improve the IDP process and content;
- Mainstreaming of Transversal programmes

### 1.4.1. District IDP Framework Plan

The District IDP Framework Plan was formulated and adopted to serve as a guide to all of the local municipalities within the GSDM area of jurisdiction, in the preparation of their respective Review Process Plans. In brief, the District Framework Plan outlines the time frames of scheduled events/activities, structures involved, and their respective roles and responsibilities during the review process.

The IDP Framework Plan further outlines the way in which the GSDM embarked on its own IDP drafting process from its commencement in August 2016.

The following structures guided the IDP Management and Review Process within the GSDM:

- IDP Representative Forums
- IDP Steering committees
- IDP Management Committees

The aforementioned structures were utilized during the IDP process in accordance with the roles and responsibilities assigned to them as stipulated in the table below:

#### Organisational Arrangements for Organised Public Participation

NO.	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
1.	Municipal Council	The District Council will approve the reviewed IDP. Will consider the Framework/Process Plan which should set out the process for the new IDP cycle.
2.	Executive Mayor and Mayoral Committee	The Mayoral Committee must: Decide on the Framework/Process Plan for IDP Review.

NO.	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
		<p>Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager.</p> <p>Submit reviewed IDP framework and draft IDP to Council.</p> <p>Develop terms and criteria for Representative Forum.</p> <p>Give political direction.</p>
3.	<p>Municipal Manager with delegated powers to the General Manager Planning &amp; Economic Development</p>	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation of the IDP process which include but not limited to the following:</p> <p>Responsible for the day to day management of the planning framework/process plan and ensuring that timeframes are being adhere to and resources are managed effectively and efficiently.</p> <p>Co-ordinate the involvement of all different role players.</p> <p>Ensuring the horizontal and vertical alignment in the planning process, including Sectors.</p> <p>Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained.</p> <p>Ensuring compliance with National and Provincial requirements and legislations.</p> <p>Ensure appropriate participation of all the relevant Stakeholders.</p> <p>Ensure proper documentation of outcomes.</p> <p>Chairing the Steering Committee, Technical Committee.</p> <p>Management of Service Providers.</p>
4.	<p>IDP Steering Committee</p>	<p>Framework/Process Plan management structure.</p> <p>Allocation of duties and monitoring.</p> <p>Overall management including the appointment of technical consultants.</p> <p>Decision on roles and responsibilities.</p> <p>Commission research studies and recommend appointment of service providers.</p> <p>Decide on matters to be referred to IDP Forum for alignment and integration purposes.</p>
5.	<p>IDP Representative Forum</p>	<p>The Executive Mayor or Representative chairs the forum meetings. Constituted of all the Executive Mayors/ Municipal Managers/ MMC Responsible for IDP/IDP managers/ coordinators/CBO's/NGO's/Business Forums/ Community Forums/ Youth /Woman/ Disabled Org/ Political parties /Traditional Leadership, GSDM GIS Manager.</p> <p>This Forum consists of community participation structure/stakeholders in their respective organised formations, to represent the interests of all stakeholders and ensure proper</p>

NO.	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
		<p>communication to guarantee representative and collaborative participation during the review process.</p> <p>Provide an organizational mechanisms for discussion, negotiations and decision making between the stakeholders including municipalities and government departments during the Municipal process.</p> <p>Monitor the performance of the planning and implementation process.</p> <p>Make recommendations to Council on planning and development priorities.</p>
6.	<p>IDP Sectoral Forums</p> <p>Air Quality Stakeholders Forum</p> <p>Air Quality Forum</p> <p>CFOs Forum</p> <p>Corporate Services/HR Forum</p> <p>Disaster Management Forum</p> <p>District Communications Forum</p> <p>District Planners Forum</p> <p>Environmental Health Practitioners Forum</p> <p>Food Control Forum</p> <p>HIV/AIDS Council</p> <p>HOD Technical Forum</p> <p>Pollution and Waste Forum</p> <p>Transport Forum</p>	<p>Each municipality will be represented by the head of department or second in charge in the department and senior representatives from sector departments operating within the District. The IDP Sectoral Forums will be responsible for:</p> <p>Advising the Steering Committee on terms of reference for the various planning activities;</p> <p>Deliberate on reports and consider inputs from the relevant stakeholders. (study teams and consultants, and also inputs from provincial sector on sector departments and support providers);</p> <p>processes, summarizes and document outputs;</p> <p>consider and report on department outputs;</p> <p>makes content recommendations;</p> <p>prepare, facilitate and document meetings;</p> <p>Provide sectional IDP progress report on quarterly basis;</p> <p>Discuss challenges encountered and recommend possible solutions within their respective line functions;</p> <p>ensure alignment regarding relational matters, and agree on the programme of action to be pursued towards achieving goals as articulated in the respective Municipal IDPs;</p> <p>Use the 5 Year LGSA as the basis of their discussions and information assimilation and dissemination tool;</p> <p>Provide technical guidelines on environment and Municipal health issues, provide assessment of district state in terms of compliance and pollution matters;</p> <p>Coordinate planning, support, regulatory issue, compliance and enforcement of environmental laws by all authorities;</p> <p>Coordinate stakeholder participation, implementation guidance and awareness, to provide platform for stakeholders to raise common issues or concerns, to mobilise support and participation on government programmes and give feedback;</p>

NO.	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
		Coordinate planning, support, regulatory issue, compliance and enforcement of environmental laws by all authorities
7.	IDP Technical Committee	<p>Will be chaired by the District Municipal Manager or a designated Official. Consists of all Municipal Managers and Heads of Departments as well as representatives from sector departments. Will deal with matters relevant and relating to District wide issues. Consider District wide programs and integration to PGDS. Consider and advise the IDP Representative Forum on the evaluation of sector plans. Attend to the alignment of the Local IDPs to that of the GSDM. Deliberate on inter-sectoral programmes and recommends to the Representative Forum. Give advice to municipalities and foster sectoral alignment. Will timeously report on progress which will then be forwarded to the Steering Committee.</p>
8.	IDP Management Committee	<p>Will be responsible for, among others, the following functions:          Chaired by the GSDM IDP Manager and consisting of all the IDP Directors/Managers from the seven (7) Local Municipalities. Harness shared understanding of development between the Local and District Municipalities during the IDP implementation and review as well as other planning processes. Support the planning and implementation management process of local municipalities and District municipality. Establish and maintain close links with public and private service providers for proper programme alignment in municipal planning. Provide information to municipalities on relevant national and provincial policy and legislative frameworks. Organize/conduct relevant training events for municipalities to build their planning and implementation management capacity. Liaise with donors and other state agencies for funding the municipalities.</p>

Table 10: Organisation Arrangements for Organised Public Participation

#### 1.4.2. Summary of Community/ Stakeholder Participation

The GSDM has hosted IDP/ Budget consultation meetings during which the District met each local municipality with the aim of emphasizing Government's commitments. Engagements centred on the draft GSDM IDP and the Medium Term Strategic Framework priorities, improvement in service delivery, and ensuring better life for all District residents within the constituent Local Municipalities.

The following table reflects the GSDM IDP/ Budget consultation meetings programme.

### 1.4.3. GSDM IDP/Budget Consultation Schedule

Municipality	Venue	Dates	Time	Approximate Number of People Attended
Chief Albert Luthuli	Bettysgood Community Hall	03/04/2019	10:00	200
Dipaleseng	Balfour Town Hall	11/04/2019	14:00	102
Dr Pixley Isaka Ka Seme	Volksrust Community Hall	10/04/2019	10:00	141
Govan Mbeki	Bethal Town Hall	17/04/2019	10:00	213
Lekwa	Sakhile Town Hall	09/04/2019	10:00	153
Mkhondo	Mkhondo Town Hall	12/04/2019	10:00	225
Msukaligwa	Esitimeleni (Breyten) Municipal Offices	04/04/2019	10:00	83

Table 11: GSDM IDP/Budget Consultation Schedule

The major issues recorded in each of the respective municipalities during this IDP/ Budget consultation meetings are summarized as follow:

### 1.4.4. Community Issues Raised

LOCAL MUNICIPALITY	ISSUES RAISED
<b>CHIEF ALBERT LUTHULI</b>	<ul style="list-style-type: none"> <li>• Request for Boreholes</li> <li>• Dirty water</li> <li>• Improve disaster management services</li> <li>• Monitoring of Cooperatives</li> <li>• Recreational facilities</li> <li>• Maintenance of sports grounds</li> </ul>
<b>DIPALESENG</b>	<ul style="list-style-type: none"> <li>• Creation of Firm for Sustainable Jobs</li> <li>• Budget to assist cooperatives</li> <li>• Tenders be given to local cooperatives</li> <li>• Old age home development</li> </ul>
<b>GOVAN MBEKI</b>	<ul style="list-style-type: none"> <li>• Request for speed humps/ road signage.</li> <li>• Upgrading of stores.</li> <li>• Repairing of cables.</li> <li>• Capacity building</li> <li>• Road Maintenance (Supervision).</li> <li>• Borrowing of yellow fleet from DPWRT.</li> <li>• Youth in drugs (Nyaope)</li> <li>• Foreigners selling drugs.</li> <li>• Youth facilities.</li> <li>• Renovation of Leslie Stadium</li> <li>• No Scholar transport.</li> <li>• Road between ward 4 and 19 need to be maintained.</li> <li>• No toilets, No Waiting room at SIJONGILE NDAMASE Clinic.</li> </ul>

	<ul style="list-style-type: none"> <li>• Request for sewing machine.</li> <li>• Tourism. Residential Area.</li> <li>• Overcrowding Schools/ request for mobile classes</li> <li>• Purifying of Bethal Dam.</li> <li>• Farm dwellers have no electricity.</li> <li>• Park in ward 7 to be investigated.</li> </ul>
<b>LEKWA</b>	<ul style="list-style-type: none"> <li>• Sewer spillage</li> <li>• Functionality of the Sakhile Water Reservoir</li> <li>• Request for high mast lights</li> <li>• Expansion of water treatment plant</li> <li>• Establishment of a satellite disaster management centre</li> <li>• Bad roads</li> <li>• Requested renovations to the Stanwest and Azala Community Halls.</li> <li>• Assistance to families with special needs</li> </ul>
<b>DPKIS</b>	<ul style="list-style-type: none"> <li>• Fast-tracking of the application for land use rights for the mine</li> <li>• Increment to the budget for the disabled</li> <li>• Prioritization of local suppliers</li> <li>• Increment of salaries/wages for ward committees</li> <li>• Creation of Firm for Sustainable Jobs</li> </ul>
<b>MKHONDO</b>	<ul style="list-style-type: none"> <li>• Prioritise the installation of toilets</li> <li>• Proper grading of roads</li> </ul>
<b>MSUKALIGWA</b>	<ul style="list-style-type: none"> <li>• Requested for more budget towards the Disaster Management Centre.</li> <li>• Assistance to families with special needs</li> <li>• Requested for the release of pockets of land for people who want to build for themselves.</li> </ul>

Table 12: Community Issues Raised

Schedule for other District's IDP Public Participation structures are table below.

#### INDICATIVE IDP MANCOM SCHEDULE

Date	Time	Venue
02/07/2019	10:00	Lekwa LM Boardroom
05/11/2019	10:00	Dipaleseng LM Boardroom
05/02/2020	10:00	Mkhondo LM Boardroom
08/05/2020	10:00	Chief Albert Luthuli LM Boardroom

Table 13: MANCOM Schedule

#### INDICATIVE IDP STEERING COMMITTEE SCHEDULE

Date	Time	Venue
05/08/2019	10:00	Boardroom
04/11/2019	10:00	Boardroom
17/02/2020	10:00	Boardroom
04/05/2020	10:00	Boardroom

Table 14: IDP Steering committee schedule

### INDICATIVE IDP REPRESENTATIVE FORUM SCHEDULE

Date	Time	Venue
22/09/2019	10:00	Council Chamber
19/11/2019	10:00	Council Chamber
05/03/2020	10:00	Council Chamber
14/05/2020	10:00	Council Chamber

Table 15: IDP Representative Forum Schedule



### 1.4.5. IDP Action Plan based on MEC Comments on the Review of the 2018/19 IDP

#	Findings	Status
1	SDF projects not all included in the IDP	Achieved
2	IDP Projects not spatially referenced	Achieved
3	Maps on status of backlog	Achieved
4	Needs and priorities of various sectors	Partially Achieved
5	Insufficient funding for projects at local Municipalities	Not Achieved
6	Update on status of LED Strategy	Achieved
7	IGR Structures functionality is not clearly defined in the IDP	Achieved
8	OVS Programme not integrated in the IDP	Achieved
9	Human Resource Strategy not reflected in the IDP	Achieved
10	Inclusion of two strategic goals:- sustainable delivery of services and Improved Regional Economic growth	Not Achieved
11	The Disaster Management Plan is outdated	Partially Achieved
12	The Situational Analysis must be re-done	Achieved
13	Interventions to support local municipalities	Achieved
14	Capacitate IDP Unit	Achieved

#### LEGEND

Achieved	Achieved
Partially Achieved	Partially Achieved
Not Achieved	Not Achieved
Not Applicable	Not Applicable

Table 16: IDP Action Plan

## CHAPTER 2: GERT SIBANDE DISTRICT MUNICIPALITY AT A GLANCE

### 2.1. STATE OF GSDM DEVELOPMENT, ENVIRONMENT AND DISTRICT POPULATION DYNAMICS

This chapter seeks to highlight the state of development in Gert Sibande District Municipality looking at the regional context and status quo of development with a focus on certain indicators. Furthermore this chapter highlights the demographic analysis of the district.

#### 2.1.1. Regional Context

GSDM is designated as DC30 as per the Municipal Demarcation Board, and is one of the three (3) District Municipalities that constitute Mpumalanga Province. The District Municipality is bordered by the Ekurhuleni Metropolitan Municipality and Sedibeng District Municipality to the west. Thabo Mofutsanyane District Municipality is located to the south-west. The Ehlanzeni District Municipality is located to the north-east and Nkangala District Municipality to the north. Amajuba and Zululand District Municipalities in KwaZulu-Natal Province are located to the south, and Swaziland to the east.

Gert Sibande District Municipality is the largest of the three Districts in Mpumalanga Province at 31 841 km<sup>2</sup>, covering 40% of the Mpumalanga Province's land mass. The western portion of the District mostly comprises typical Highveld vegetation and climate, with the eastern end of the District being more mountainous and characterised by extensive forestry and rural settlements and villages in the east (Albert Luthuli and Mkhondo Local Municipalities).

The concentration of conservation and protected areas also increases towards the east. Apart from the east-west orientated N17/N2 corridor running through the GSDM, there are also two main north-south routes running through the District: the N3 freeway to the west, and the N11 route running through the central part of the District.

The District comprises seven (7) constituent Local Municipalities as depicted in the table below and Map 1 overleaf.

#### GSDM Local Municipalities

Name of Municipality	Main Admin Location	Area (km <sup>2</sup> )
Chief Albert Luthuli	Carolina	5559
Dipaleseng	Balfour	2616
Lekwa	Standerton	4585
Msukaligwa	Ermelo	6017
Mkhondo	Piet Retief	4882
Dr. Pixley Isaka Ka Seme	Volksrust	5227
Govan Mbeki	Secunda	2955

Table 17: Municipal Demarcation Board: Municipalities of South Africa 2010

# Gert Sibande District Municipality



Maps 1: Gert Sibande District Municipality

## 2.1.2. District Demographics Analysis

According to Stats SA (2016 Community Survey - CS), Gert Sibande's population increased from 1 043 194 in 2011 to 1 135 409 people in 2016. This makes the District the smallest district in population amongst the three districts in the province. Population grew by 92 215 in the same period and recorded a population growth rate of 1.9% per annum. The population number for 2019 is estimated at 1 203 807 people and projected at 1 505 441 people in 2030 based on historic population growth patterns.

The number of households in Gert Sibande increased from 273 490 in 2011 to 333 815 households (almost 60 000 households increase) in 2016 representing 27% of the Mpumalanga household figure. Household size declining from 3.8 to 3.4 people in the same period. Youth population (15-34 years) forms 39.3% of the total population. The share of the female population in 2016 according to the CS was 50.3% and males 49.7%.

### Population figures per municipal area

Local Municipal Area	Population		Average annual population growth 2011-2016	Projected 2019 number	Projected 2030 number
	2011 (Census)	2016 (CS)			
Govan Mbeki	294 538	340 091	3.3%	374 883	535 796
Mkhondo	171 982	189 036	2.1%	201 197	252 874
Chief Albert Luthuli	186 010	187 630	0.2%	188 758	192 952
Msukaligwa	149 377	164 608	2.2%	175 713	223 236
Lekwa	115 662	123 419	1.5%	129 057	152 022
Dr Pixley Ka Isaka Seme	83 235	85 395	0.6%	86 941	92 855
Dipaleseng	42 390	45 232	1.5%	47 298	55 715

Table 18: Population figures per municipal area

## Gert Sibande population data and projections

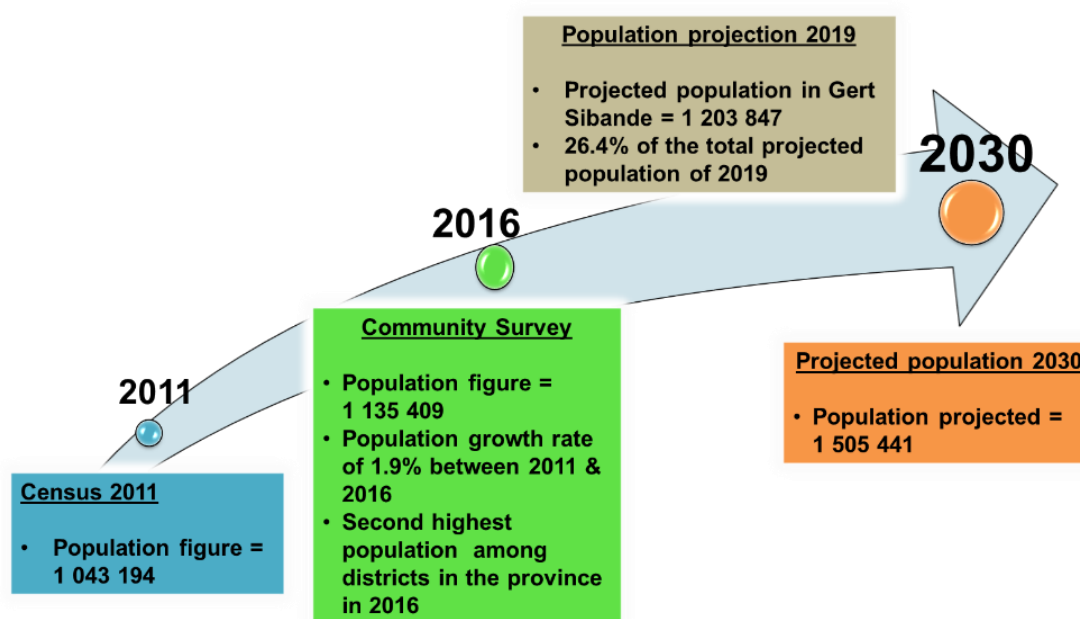


Figure 3: Gert Sibande population data and projections

### 2.1.3. Gert Sibande Development Indicators

Development indicators refers to elements of development, namely; Education, Human Development Index and Poverty levels of the district. These determine whether development is improving or not.

#### Gert Sibande District Municipality Grade 12 Pass rate:

Education district	Grade 12 Pass Rate			Trend
	2014	2017	2018	2017-2018
Bohlabela	76.8%	72.4%	76.9%	😊
Ehlanzeni	82.9%	76.8%	82.3%	😊
Gert Sibande	77.1%	76.5%	77.5%	😊
Nkangala	78.8%	73.5%	78.7%	😊

Table 19: Gert Sibande Grade 12 Pass Rate

Gert Sibande's grade 12 pass rate improved from 77.1% in 2014 to 77.5% in 2018 which was the second lowest of the 4 education districts.

## Basic education performance per municipal area

Table 20: Basic Education performance per municipal area

Local municipal area	Grade 12 Pass Rate			Trend
	2014	2017	2018	2017-2018
Dipaleseng	81.4%	68.6%	86.9%	😊
Lekwa	84.7%	81.9%	83.1%	😊
Msukaligwa	80.6%	82.3%	80.0%	😞
Dr Pixley Ka Isaka Seme	68.1%	65.1%	78.2%	😊
Chief Albert Luthuli	80.1%	79.0%	77.7%	😞
Govan Mbeki	76.3%	73.0%	76.4%	😊
Mkhondo	70.9%	76.7%	71.2%	😞

Dipaleseng had the highest grade 12 pass rate in the District and Mkhondo the lowest in 2014. Huge improvement for Dipaleseng which had a pass rate of 86.9% in 2018. Dr. Pixley Ka Isaka Seme also improved to 78.2% in 2018 from 68.1% in 2014. Mkhondo has the lowest pass rate in the province as well as Govan Mbeki which has the 4<sup>th</sup> lowest pass rate.

### Unemployment rate (2017)

The unemployment rate of Gert Sibande increased from 26.0% in 2014 to 26.7% in 2017. Gert Sibande's unemployment rate was the lowest among all the districts of Mpumalanga. Unemployment rate for females 31.7% and that of males 22.9%. Youth unemployment rate according to the Census (2016) is at 38.4%.

### Unemployment per municipal area (2017)

Govan Mbeki has the lowest unemployment rate in the District as it has the biggest economy. Dipaleseng records the highest unemployment rate with the smallest population.

Local Municipal Area	Unemployment rate 2014	Unemployment rate 2017	Trend	Share of Mpumalanga's unemployed
Chief Albert Luthuli	31.2%	31.3%	😞	3.3%
Msukaligwa	23.1%	24.1%	😞	3.2%
Mkhondo	31.5%	31.4%	😊	3.7%
Dr Pixley Ka Isaka Seme	33.2%	33.7%	😞	1.7%
Lekwa	22.9%	24.0%	😞	2.5%
Dipaleseng	33.3%	34.9%	😞	1.3%
Govan Mbeki	22.4%	23.3%	😞	7.3%

Table 21: Unemployment per municipal area

## Employment per municipal area (2017)

Local Municipal Area	Number of employed 2014	Number of employed 2017	Trend	Share of Mpumalanga's employed
Chief Albert Luthuli	27 312	29 156	😊	2.6%
Msukaligwa	51 692	54 570	😊	4.8%
Mkhondo	37 946	41 045	😊	3.6%
Dr Pixley Ka Isaka Seme	15 241	16 172	😊	1.4%
Lekwa	40 932	42 431	😊	3.7%
Dipaleseng	10 575	10 922	😊	1.0%
Govan Mbeki	118 528	124 063	😊	10.9%

Table 22: Employment per Municipal area

## Employment by industry – Gert Sibande

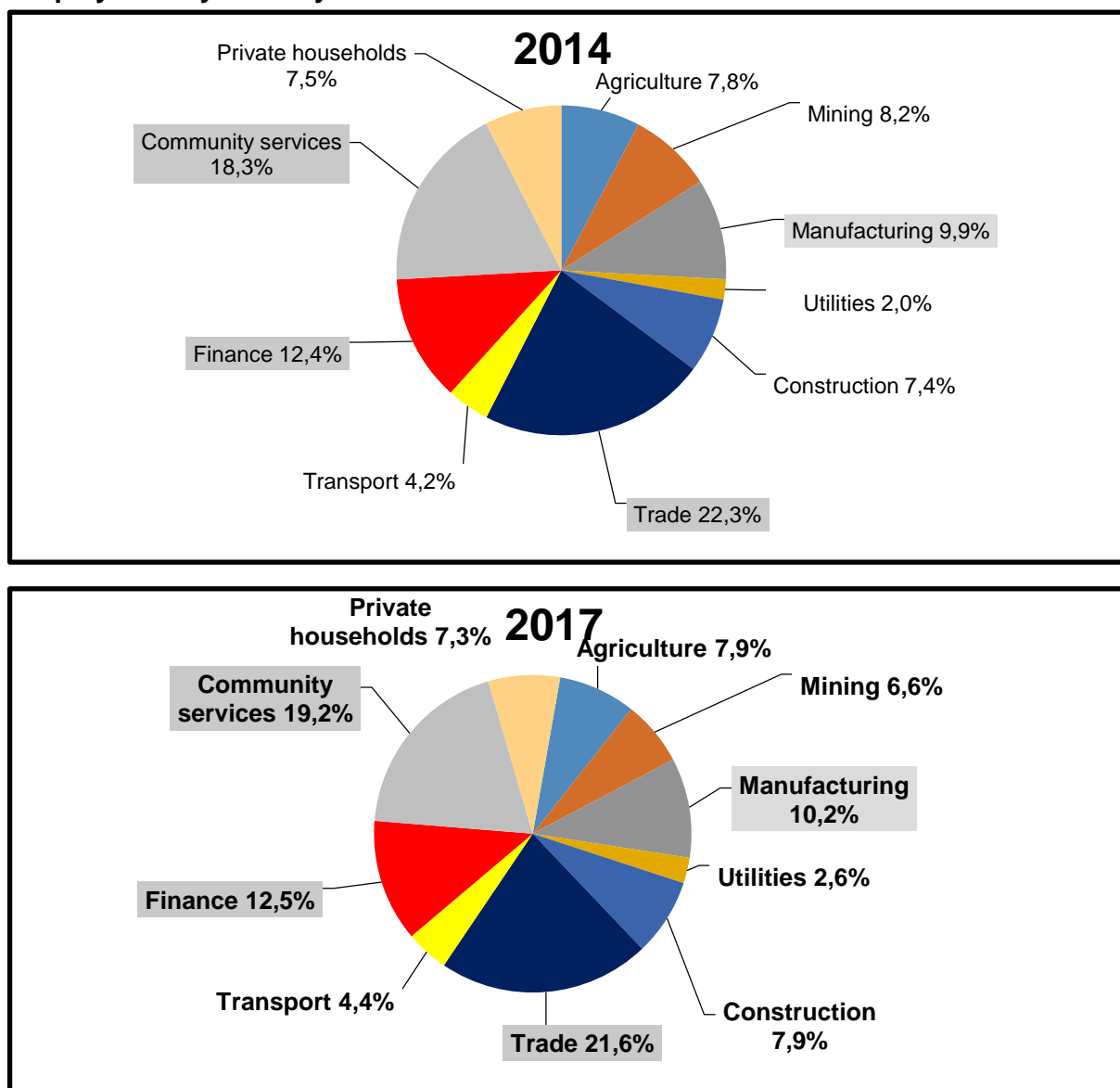


Figure 4: Employment by industry

## Human Development Index

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of Human Development of a community. It is based on measure of life expectancy, literacy and income. The HDI can assume a maximum level of 1, indicating a high level of Human Development, and a minimum value of 0. According to the United Nations, HDI is considered high when it is 0.8 and medium high when it ranges between 0.5 and 0.8 and index value of 0.5 and lower will be considered as a low rating.

Table 23: Gert Sibande Human Development Index per municipal area

Local Municipal Area	Human Development Index		Trend
	2014	2017	
Govan Mbeki	0.65	0.67	😊
Lekwa	0.59	0.63	😊
Msukaligwa	0.60	0.62	😊
Dipaleseng	0.59	0.60	😊
Chief Albert Luthuli	0.55	0.59	😊
Dr Pixley Ka Isaka Seme	0.54	0.57	😊
Mkhondo	0.52	0.55	😊

Govan Mbeki Municipality's Human Development Index has been leading for the period 2014 to 2017 with HDI of 0.65 and 0.67 in 2017 respectively. Chief Albert Luthuli, Dr Pixley Ka Isaka Seme and Mkhondo local municipalities have improved over the same period but still remain below the 0.6 mark.

### 2.1.4. Poverty aspects in Gert Sibande

There is an improved overall Human Development Index (HDI) from 0.59 in 2014 to 0.62 in 2017. The share of population in Gert Sibande below the lower-bound poverty line (of Stats SA deteriorated the last couple of years to 45.1% in 2017, making it the 2nd highest of the 3 Districts in the province. The total number of people below the lower bound poverty line was high at 496 921 in 2017 with Mkhondo having the highest and Govan Mbeki having the highest income inequality in the province.

### Poverty rate per municipal area

Local Municipal Area	Unemployment rate 2014	Unemployment rate 2017	Trend	Share of Mpumalanga's unemployed
Chief Albert Luthuli	31.2%	31.3%	😞	3.3%
Msukaligwa	23.1%	24.1%	😞	3.2%
Mkhondo	31.5%	31.4%	😊	3.7%
Dr Pixley Ka Isaka Seme	33.2%	33.7%	😞	1.7%
Lekwa	22.9%	24.0%	😞	2.5%
Dipaleseng	33.3%	34.9%	😞	1.3%
Govan Mbeki	22.4%	23.3%	😞	7.3%

Table 24: Poverty Rate per municipal area



## Income inequality per municipal area

Local Municipal Area	Share of income by poorest 40% 2014	Share of income by poorest 40% 2017	Trend
Dipaleseng	8.4%	9.1%	😊
Mkhondo	9.1%	8.9%	😞
Dr Pixley Ka Isaka Seme	8.1%	8.3%	😊
Msukaligwa	8.1%	8.2%	😊
Chief Albert Luthuli	9.4%	8.1%	😞
Lekwa	8.4%	8.1%	😞
Govan Mbeki	6.3%	6.6%	😊

Table 25: Income inequality per municipal area

### 2.1.5. Leading challenges facing Gert Sibande municipalities

According to the 2016 Community Survey, the 5 leading challenges in the district are the following:

- Lack of safe and reliable water supply.
- Lack of/inadequate employment opportunities (correlate with poverty driver information of the CS).
- Inadequate roads.
- Cost of electricity.
- Cost of water.

### 2.1.6. Household services in Gert Sibande

There has been notable improvement with household services in Gert Sibande between 2011 and 2016 according to the Community Survey (2016). The challenges in terms of access to flushing/chemical toilets in informal dwellings still persist. The number of informal dwellings decreased from 45 935 in 2011 to 44 862 in 2016 but with 13.4% of the households still living in informal dwellings. Dipaleseng has the highest percentage of households in informal settlements followed by Govan Mbeki and Lekwa as depicted below:

#### Households in Informal dwellings (2016)

Local Municipal area	Number of households in informal dwellings		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	2 857	5 206	6.0%	9.7%
Msukaligwa	5 715	4 819	14.0%	9.4%
Mkhondo	1 150	1 086	3.1%	2.4%
Dr Pixley Ka Isaka Seme	1 448	578	7.3%	2.6%
Lekwa	7 414	7 129	23.9%	19.1%
Dipaleseng	3 985	3 832	31.5%	25.8%
Govan Mbeki	23 365	22 212	27.9%	20.4%

Table 26: Households in Informal Dwellings

## Share of households in informal dwellings, 2016

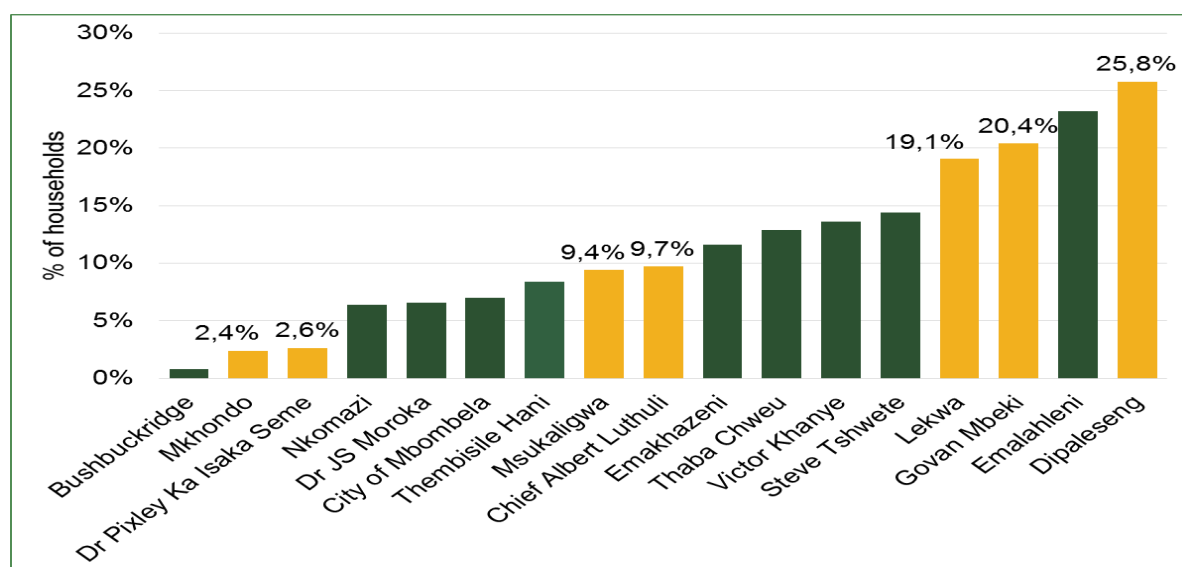


Figure 5: Share of Households in Informal Dwellings

## Households without access to piped water

The Statistics (2016) shows a marginal decrease in the number of people without access to piped water in only two municipalities in the district (Msukaligwa and Mkhondo). There is an increase in the backlogs between the period 2011 and 2016. There is however a difference in the research approach between the two counting periods which renders the counts incomparable.

Local Municipal area	Number of households without access*		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	8 690	9 824	18.2%	18.4%
Msukaligwa	3 841	4 243	9.4%	8.3%
Mkhondo	8 039	6 805	21.5%	14.9%
Dr Pixley Ka Isaka Seme	1 410	2 212	7.1%	9.8%
Lekwa	731	2 347	2.4%	6.3%
Dipaleseng	688	1 397	5.4%	9.4%
Govan Mbeki	885	1 704	1.1%	1.6%

Table 27: Households without Access to Piped Water

Note: \* Question on piped water for 2011 was not phrased in the same way as in CS 2016; therefore the results are not completely comparable.

## Households without access to piped water, 2016

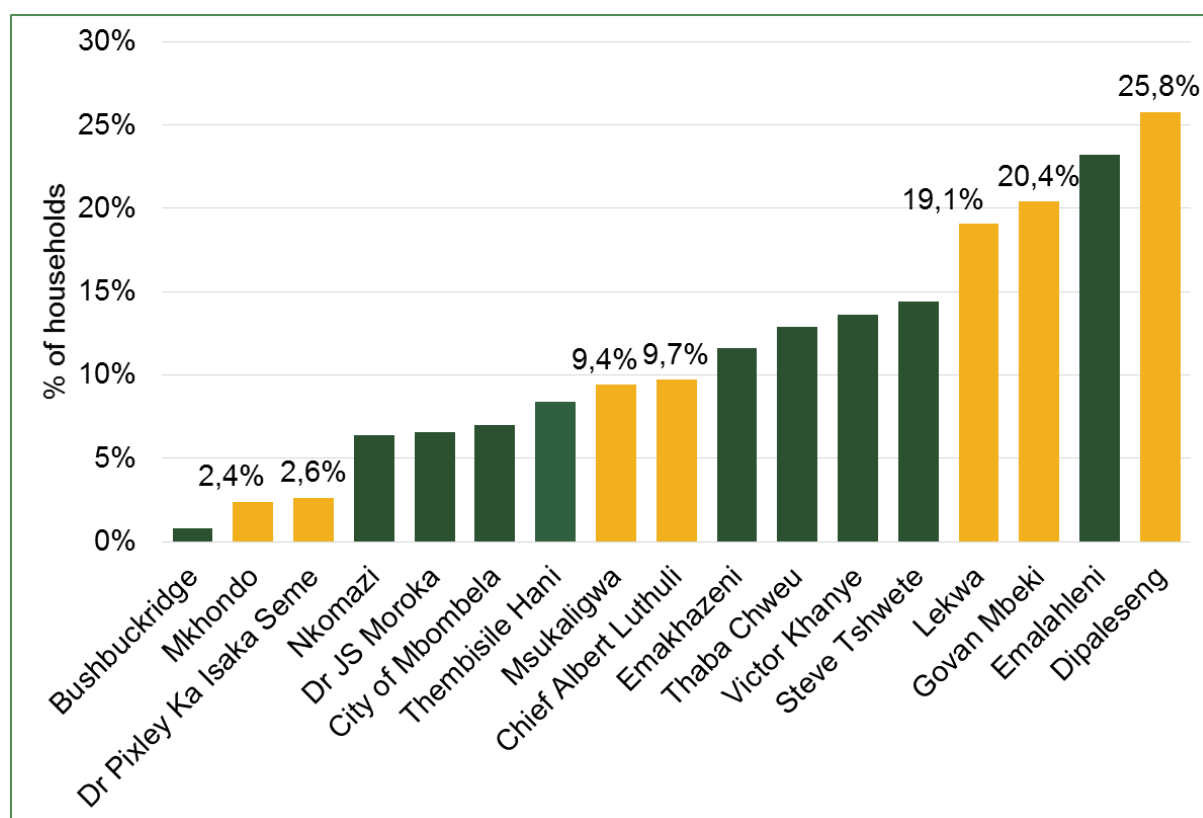


Figure 6: % Households without Access to Piped Water

Dipaleseng has the highest backlog of access to piped water in the province at 25.8%.

## Households without access to Toilets (2016)

Local Municipal Area	Number of households without toilets		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	2 476	1 801	5.2%	3.4%
Msukaligwa	1 987	1 295	4.9%	2.5%
Mkhondo	4 823	1 965	12.9%	4.3%
Dr Pixley Ka Isaka Seme	907	958	4.6%	4.2%
Lekwa	1 280	1 114	4.1%	3.0%
Dipaleseng	766	901	6.1%	6.1%
Govan Mbeki	1 519	726	1.8%	0.7%

Table 28: Number of Households without Access to Toilets

Mkhondo LM recorded the highest decline in the backlog in this category of service from 12.9% in 2011 to 4.3% in 2016. Dipaleseng recorded the highest backlog at 6%. The GSDM is planning to do upgrades to the bulk water supply network to respond to the water and sanitation challenges in Dipaleseng.

## Households without access to flush/chemical toilets backlog (2016)

Local Municipal area	Number of households without flush/chemical toilets		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	36 959	40 921	77.5%	76.5%
Msukaligwa	10 788	12 194	26.4%	23.9%
Mkhondo	20 812	24 283	55.6%	53.3%
Dr Pixley Ka Isaka Seme	6 789	7 443	34.2%	33.0%
Lekwa	4 171	5 016	13.4%	13.4%
Dipaleseng	2 846	3 881	22.5%	26.1%
Govan Mbeki	7 604	5 808	9.1%	5.3%

Table 29: Number of Households without Access to flush/chemical toilets backlog

Chief Albert Luthuli, Msukaligwa and Mkhondo have a large number of households living in rural areas which are not using flush or chemical toilets.

## Households without access to flush/chemical toilets, 2016

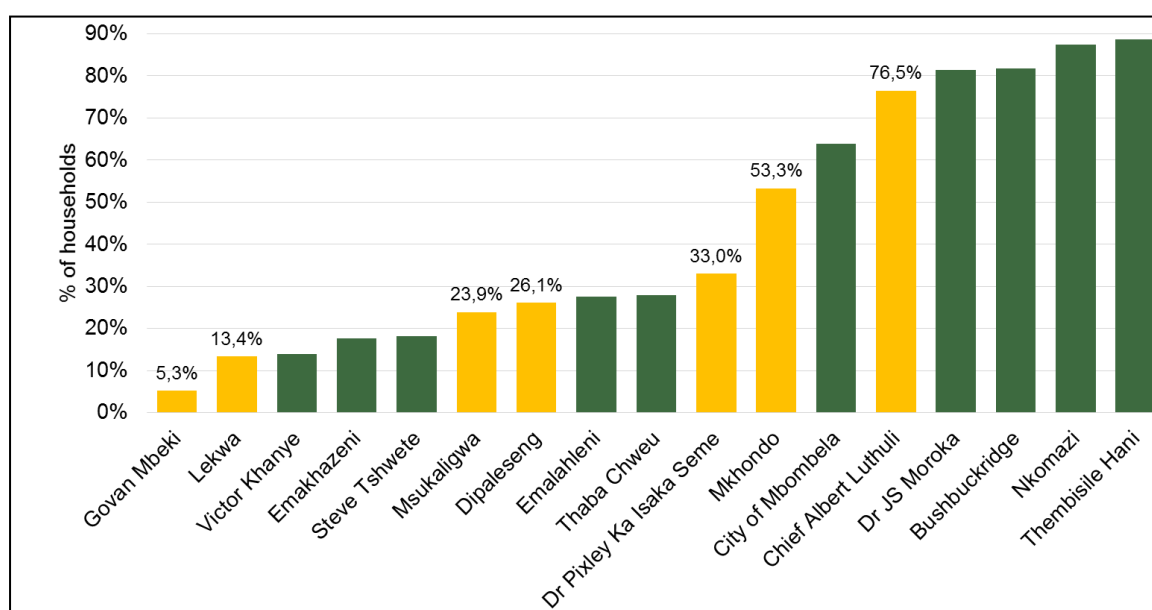


Figure 7: % Households without Access to flush/chemical toilets

## Households without access electricity (2016)

Local Municipal area	Number of households not connected*		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	5 868	1 902	12.3%	3.6%
Msukaligwa	10 315	6 415	25.2%	12.6%
Mkhondo	12 315	9 018	32.9%	19.8%
Dr Pixley Ka Isaka Seme	2 877	2 561	14.5%	11.4%
Lekwa	3 480	3 190	11.2%	8.5%
Dipaleseng	2 098	2 655	16.6%	17.8%
Govan Mbeki	7 884	5 487	9.4%	5.0%

Table 30: Number of Households without Access to Electricity

Msukaligwa, Mkhondo Dipaleseng and Dr. Pixley Ka Isaka Seme have reduced the electricity backlog between the 2011 and 2016 period but remain with a substantial number of households without access to electricity.

### Households without electricity connection (2016)

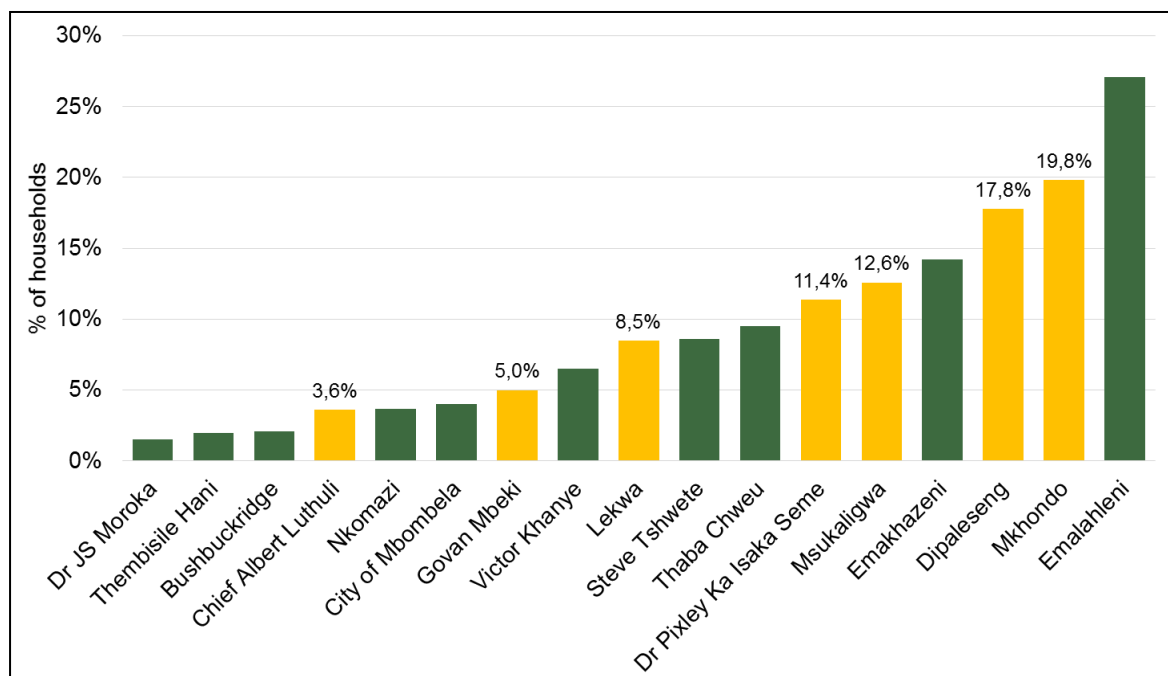


Figure 8: % Households without Electricity Connection

### 2.1.7. Gert Sibande Economy

The economic growth rate for Gert Sibande was 1.9% per annum on average over the period 1996 to 2017 (lowest of the Districts) – declined to 1.6% pa since 2011. Forecasted average annual GDP growth for Gert Sibande for 2017-2022 more or less 1.7% per annum. Contribution to the Mpumalanga economy is 27.4% – smallest economy among the districts in the province.

### Economic contribution & growth per municipal area

Local municipal area	% contribution to Mpumalanga economy 2017	Average annual economic growth 1996-2017	Average annual economic growth 2014-2017	Average annual economic growth 2017-2022
Govan Mbeki	13.4%	1.2%	0.2%	2.1%
Msukaligwa	4.3%	3.0%	0.5%	1.3%
Lekwa	3.0%	1.2%	-0.3%	1.2%
Mkhondo	2.7%	4.0%	2.4%	1.7%
Chief Albert Luthuli	2.4%	3.3%	3.1%	1.1%
Dr Pixley Ka Isaka Seme	0.9%	2.5%	0.2%	1.3%
Dipaleseng	0.7%	3.0%	-0.3%	1.0%

Table 31: Economic Contribution & growth per municipal area

## Contribution to the provincial economy per municipal area (2017)

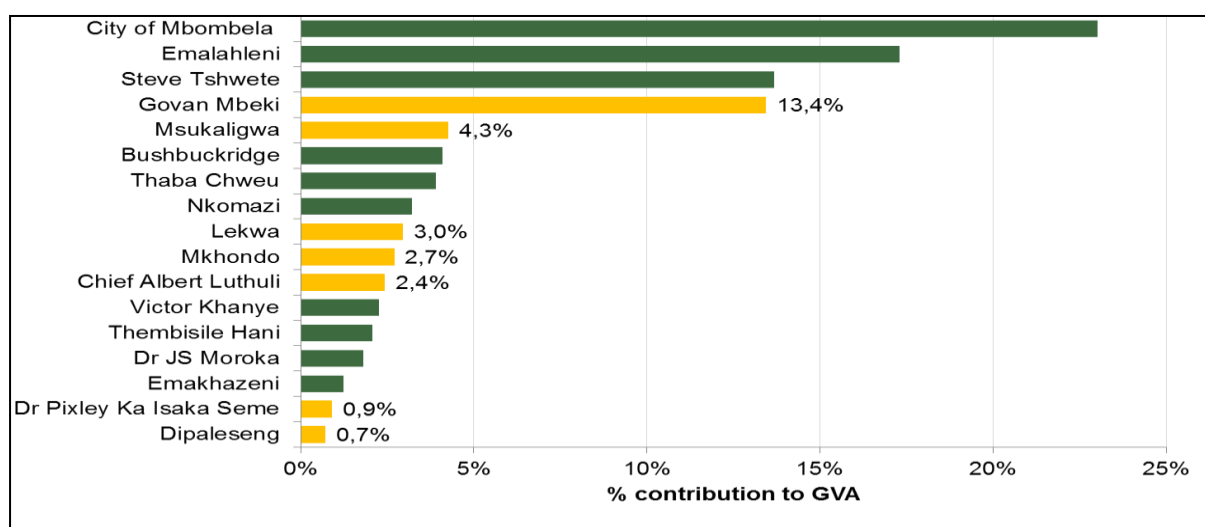


Figure 9: Contribution to the provincial economy per municipal area

## Economic contribution per LM (2017)

Govan Mbeki is the largest contributor to the economy of the GSDM at 49% of the total GDP followed by Msukaligwa and Lekwa at 15.5% and 10.5% respectively. The mining and manufacturing sectors are strong economic drivers in the district and have a significant presence in Govan Mbeki LM. The service related sectors of trade, transport, finance and community services are dominant economic drivers in Lekwa and Msukaligwa.

Industry	Chief Albert Luthuli	Msuka-ligwa	Mkhondo	Dr Pixley Ka Isaka Seme	Lekwa	Dipaleseng	Govan Mbeki	Gert Sibande District
Agriculture	16.2%	19.9%	25.1%	7.2%	14.8%	6.6%	10.1%	100.0%
Mining	8.1%	11.8%	4.5%	0.7%	11.1%	0.6%	63.3%	100.0%
Manufacturing	1.7%	4.2%	6.3%	1.0%	6.4%	1.2%	79.3%	100.0%
Utilities	9.1%	13.3%	10.8%	7.8%	16.6%	5.6%	36.8%	100.0%
Construction	9.2%	15.4%	10.9%	11.2%	10.3%	3.6%	39.4%	100.0%
Trade	9.3%	21.2%	14.9%	4.5%	11.6%	4.7%	33.9%	100.0%
Transport	10.5%	28.5%	13.7%	4.7%	10.2%	3.2%	29.2%	100.0%
Finance	7.3%	23.7%	11.4%	4.3%	12.4%	2.7%	38.1%	100.0%
Community services	17.5%	20.9%	12.0%	5.0%	11.3%	3.4%	29.9%	100.0%
<b>Total</b>	<b>8.8%</b>	<b>15.5%</b>	<b>9.9%</b>	<b>3.3%</b>	<b>10.8%</b>	<b>2.6%</b>	<b>49.0%</b>	<b>100.0%</b>

Table 32: Economic contribution per Local Municipality

## Economic contribution by industry in Gert Sibande

Mining is the biggest contributor to the economic growth of the District but is on the decline between the 2014 and 2017 period, declining from 27.6% in 2014 to 26.8% in 2017. The second biggest contributor (manufacturing) also declined from 19.3% to 18.8%.

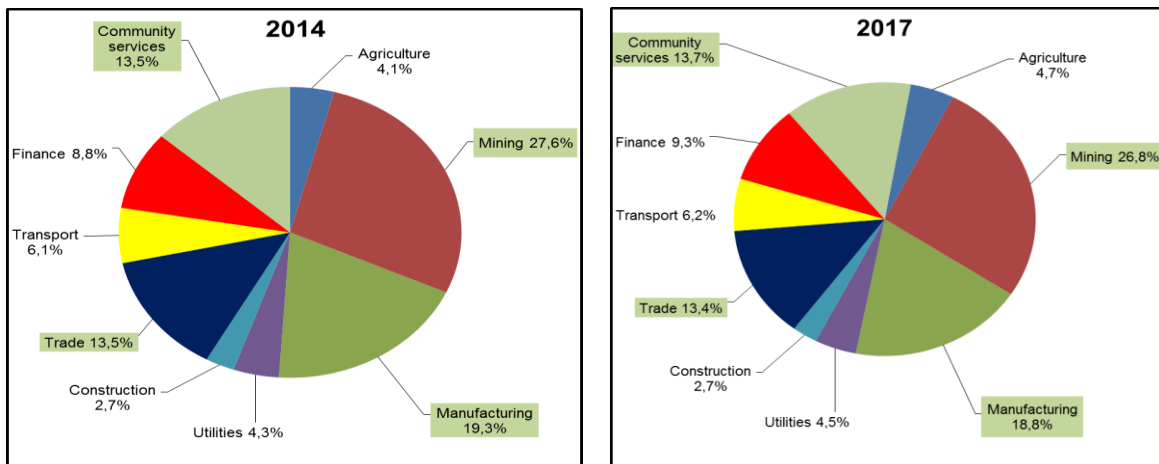


Figure 10: Economic contribution by industry

## CHAPTER 3: KEY PERFORMANCE AREAS

### 3.1. KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

#### 3.1.1. Municipal Powers and Functions

Constitutional Mandate, Powers and Functions	GSDM	ALBERT LUTHULI	DIPALESENG	GOVAN MBEKI	LEKWA	MKHONDO	MSUKALIGWA	PIXLEY KA SEME
Water & Sanitation in terms of Section 84(3) 1(b) & 1(d) of the MSA	✓	✓	✓	✓	✓	✓	✓	✓
LED in terms of Schedule 4 & 5 part (b) of the constitution & Chapter 7 (153)	✓	✓	✓	✓	✓	✓	✓	✓
MHS in terms of Section 84(1) (i) of the MSA	✓	X	x	x	x	x	X	x
Municipal Airports in terms of section 84(i) (j) schedule 4 part (b)	✓	✓	✓	✓	✓	✓	✓	✓
Fire Fighting in terms of Section 84(i) (j) schedule 4 part (b)	✓	✓	✓	✓	✓	✓	✓	✓
Disaster Management in terms of section 25,42 & 53 of the DMA 57 of 2002	✓	✓	✓	✓	✓	✓	✓	✓
The Constitution of Republic of SA Act of 1996 in terms schedule 4& 5 part (b) of the constitution	✓	✓	✓	✓	✓	✓	✓	✓
Electricity in terms of section 84(1) (c) except planning of the MSA	✓	✓	✓	✓	✓	✓	✓	✓



Waste Management in terms of schedule 4 & part (b) of the constitution	✓	✓	✓	✓	✓	✓	✓	✓
Housing in terms of providing land and bulk services	✓	✓	✓	✓	✓	✓	✓	✓
FBS – targeted indigent register available	X	✓	✓	✓	✓	✓	✓	✓
Greening programme in terms of Schedule 4 & part (b) of the Constitution Environmental promotion	✓	✓	✓	✓	✓	✓	✓	✓
Municipal Planning	✓	✓	✓	✓	✓	✓	✓	✓
Municipal Roads in terms of Schedule 4 & part (b) of the Constitution	✓	✓	✓	✓	✓	✓	✓	✓
Child Care Facilities in terms of Schedule 5 & part (b) of the Constitution	✓	✓	✓	✓	✓	✓	✓	✓
Control of undertaking to sell liquor to the public in terms of Schedule 5 & part (b) of the Constitution	✓	✓	✓	✓	✓	✓	✓	✓
Facilities for accommodation, care/ burial of animals in terms of Schedule 5 & part (b) of the Constitution	✓	✓	✓	✓	✓	✓	✓	✓
Markets	✓	✓	✓	✓	✓	✓	✓	✓
Municipal Abattoirs in terms of Schedule 5 part (B) of the Constitution	✓	✓	✓	✓	✓	✓	✓	✓

Promotion of Tourism In terms of Schedule 4 & part (b) of the Constitution[ planning]	✓	✓	✓	✓	✓	✓	✓	✓
Local Amenities / Sports facilities / Parks & Recreation in terms of Schedule 5 & part (b) of the constitution	x	✓	✓	✓	✓	✓	✓	✓
Billboards in terms of Schedule 5 & part (b) of the constitution	x	✓	✓	✓	✓	✓	✓	✓
Public Places in terms of Schedule 5 & part (b) of the Constitution	✓	✓	✓	✓	✓	✓	✓	✓
General comments on capacity in terms of Powers and Functions	<p>The District needs to increase its capacity to support its local municipalities and build capacity</p> <p>The municipalities are having financial and human constrains to perform their functions</p> <p>The municipalities are having a challenge to recruit and retain special skills and managers due to their rural nature and conditions of service / salaries</p> <p>The municipalities need to look into the institutional arrangements to improve on its capacity to deliver services and have a staff retention policy</p>							
General comments from demarcation board assessments in terms of Priority 1-3 Functions	That there should be service level agreements where DWAF or other providers are still performing water services on behalf of the locals							
	That all locals must ring fence their budgets per service rendered independently							
	That municipalities should improve on the performance of their functions [service delivery mechanisms]							

### **3.1.2. Organizational Design**

The following Departments exists within the District Municipality:

- Corporate Services
- Community and Social Services
- Infrastructure and Technical Services
- Planning and Economic Development
- Finance
- Office of the MM

Special programmes are in the office of the Executive Mayor and administratively reporting to Corporate Services. During 18/19 financial year, GSDM has started with the process of insourcing the security services with the aim of creating decent and more sustainable employment opportunities. Forty people will be employed during the year under review.

#### **Committee Service**

The Committee section provides secretariat service for Section 79 committees of Council and Section 80 Committees wherein the section 79 quarterly and section 80 meeting are held monthly.

#### **Section 79 Committees**

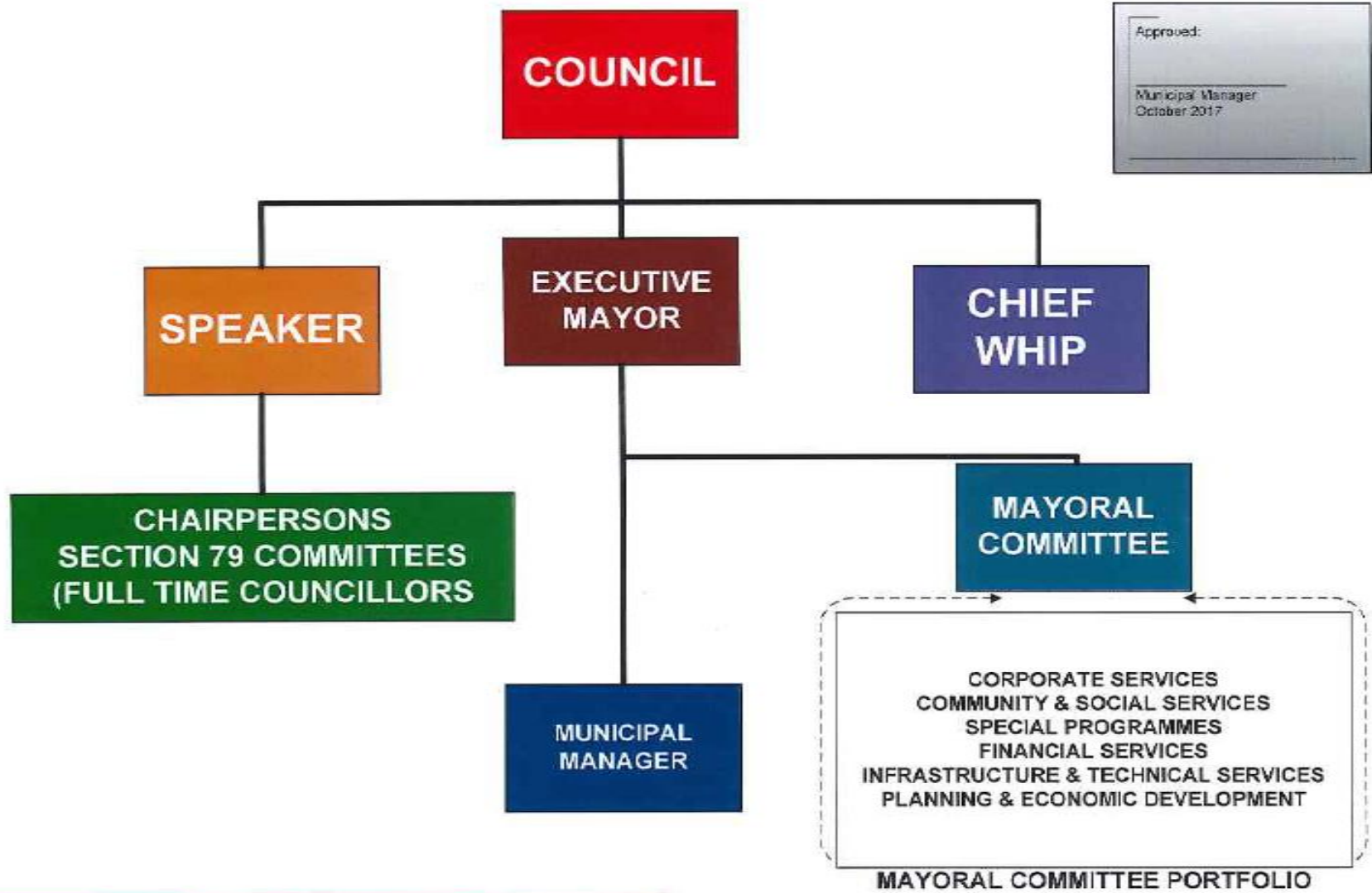
- Municipal Public Accounts [MPAC]
- Rural Development and Traditional Affairs
- Rules and Ethics
- By-Laws and Policy
- Geographical Names Change

#### **Section 80 Committees**

- Corporate Services
- Community and Social Services
- Infrastructure and Technical Services
- Planning and Economic Development
- Finance

#### **Institutional Capacity**

All critical vacant positions are filled. The challenge is still in the inability to meet the Employment Equity targets due to the limited number of applicants from targeted groups.



Approved:  
 \_\_\_\_\_  
 Municipal Manager  
 October 2017

**POLITICAL STRUCTURE**

Figure 11: GSDM Organisation Design

### **3.1.3. Human Resources Strategy**

As part of GSDM's 2018/2019 IDP review process, the review of HR Strategy which was adopted by Council in June 2015 was reviewed in April 2018. The current HR Strategy covers the following facts detailed underneath:

The Strategy has been developed with the aim of ensuring that GSDM achieves its service delivery strategic goals within the resources that it possesses.

In addition to the foregoing, the 6 Key Performance Areas (KPA's) for local government, which are: Basic Service Delivery, Financial Viability and Management, Local Economic Development, Institutional Transformation and Development, Public Participation and Good Governance as well as Spatial Development and Rationale have been taken into cognisance.

The HR Strategy focuses on;

- ✓ Recruitment and selection
- ✓ Retention
- ✓ Training and Development of staff
- ✓ Recognition of prior learning
- ✓ Occupational Health and Safety
- ✓ Employee wellness
- ✓ Labour Relations
- ✓ Employment Equity and Diversity
- ✓ Succession Plan
- ✓ Workforce Planning and Personnel Administration

All the above will be done through the development and implementation of policies through an involvement of organized participatory stakeholders.

3.1.4. GSDM Employee Head Count 2017/2018																								
OCCUPATIONAL		POST	WHITES					INDIANS					COLOUREDS				AFRICANS				BLACKS		TOTAL FEMALES	
LEVELS	LEVEL	STR ENG TH	NO	%	MALE	FEMALE	NO	%	MALE	FEMALE	NO	%	MALE	FEMALE	NO	%	MALE	FEMALE	NO.	%	NO.	%		
1	Top Management	0	1	0,00 %	0	0	0	0,00 %	0	0	0	0,00 %	0	0	1	100,00 %	0	1			1	100 %		
2	Senior Management	14-18	14	0,00 %	0	0	1	7,14 %	1	0	0	0,00 %	0	0	13	92,86 %	10	3			3	21%		
3	Professionally qualified & experienced specialists & mid-management	13	1	0,00 %	0	0	0	0,00 %	0	0	0	0,00 %	0	0	1	100,00 %	1	0			0	0%		
4	Skilled technical & academically qualified workers, junior mgt, supervisors, foremen & superintendents	9-12	29	0,00 %	0	0	0	0,00 %	0	0	0	0,00 %	0	0	29	100,00 %	18	11			11	38%		
5	General skilled & discretionary decision making	4-8	31	0,00 %	0	0	0	0,00 %	0	0	0	0,00 %	0	0	31	100,00 %	22	9			9	29%		
6	Basic skilled and defined decision making	1-3	43	0,00 %	0	0	0	0,00 %	0	0	0	0,00 %	0	0	43	100,00 %	21	22			22	51%		
	TOTAL PERMANENT		119	0,00 %	0	0	1	0,8 4%	1	0	0	0,0 0%	0	0	118	99,1 6%	72	46			46	39 %		
	Non-perm. Employees		0	0,00 %	0	0	0	0,00 %	0	0	0	0,00 %	0	0	0	0,00%	0	0			0	0%		
	TOTAL		119	0,00 %	0	0	1	0,8 4%	1	0	0	0,0 0%	0	0	118	99,0 0%	72	46	0	0	46	39 %		

Table 34: GSDM Head Count

### **3.1.5. Skills Development and Capacity Building**

Skills development in Local Government is as important as is service delivery, financial management and accountability. The Gert Sibande District Municipality is rural in nature and more often finds itself unable to compete with the cities and urban municipalities in attracting and retaining suitably qualified and experienced human resources.

There are interventions by various agencies within Government to provide funding for training opportunities like internships and others but retaining the experienced personnel remains one big challenge. Some of the skills in short supply in the district include, but not limited to:-

- Planning, engineering and related built environment skills;
- Research capabilities within municipalities;
- Economists who will drive economic development in all local municipalities.

The following key issues have been identified with regard to Skills Development and Capacity Building:

- Mobilizing all stakeholders to enter into partnership and commit towards a comprehensive strategy aimed at addressing skills shortage in and around the region.
- Optimising the capacity of Municipalities to effectively perform their functions through continuous skilling of Municipal officials and Councillors.  
Identification of learnership programmes for GSDM community in fields such as; ICT and Engineering.

### **3.1.6. ICT Services**

ICT services in municipalities within the District are generally informal and poorly resourced. They lack proper governance roles and responsibilities ranging from ICT management to Executive management and Leadership. As a result the ICT value adds is non-existent or demising and the municipal service delivery is being compromised.

ICT needs to transform to a business aligned strategic enabler in order to create value in municipalities. This transformation has started as a national initiative of the DPSA in November 2012, with a 3 phase approach over two years. In 2014 COGTA together with the AG and other stakeholders recognised the under-capacity in the local government sphere and amended that this transformation spreads over four years.

## Roadmap to transform ICT to a Strategic Enabler

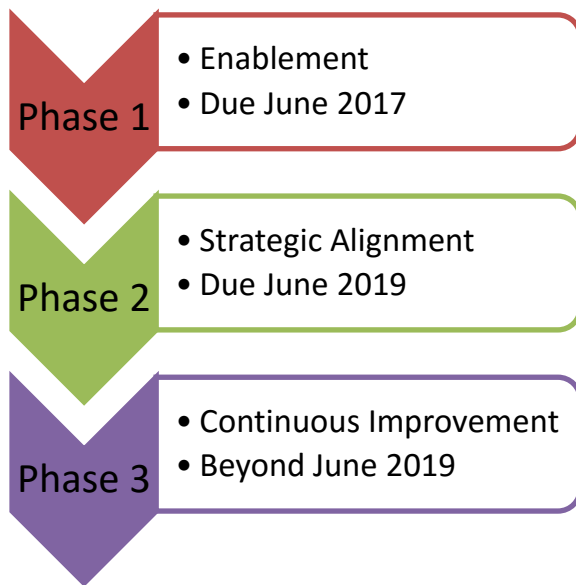


Figure 12: Roadmap to transform ICT to a Strategic Enabler

## Relationship between the IDP and ICT Strategy

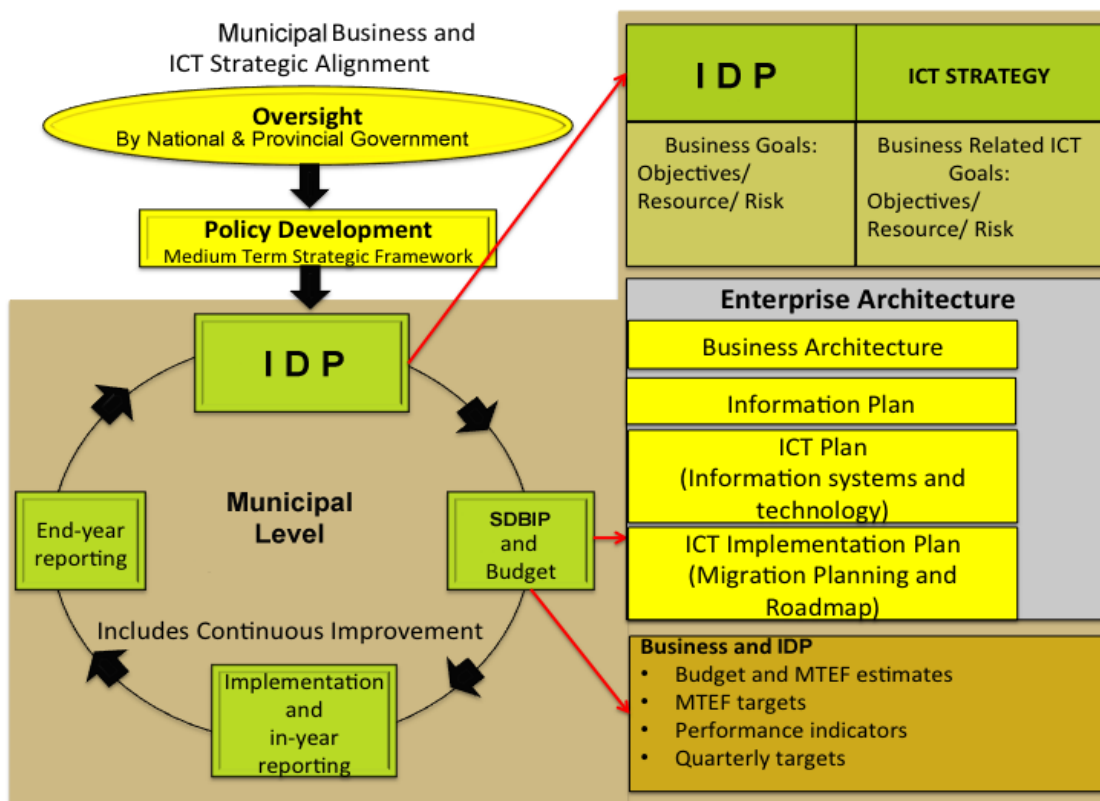


Figure 13: Relationship between the IDP ICT Strategy



This business strategy formulation will culminate in a credible IDP that will inform the ICT Strategy or Mater Systems Plan (MSP) inter alia other business strategic plans.



Figure 14: Alignment of ICT Strategy with National & Local Objectives

### Drivers of the ICT Strategy

The District will not only aim at synergising strategic plans amongst in internal departments, but will strive to increase the value of ICT as an enabler by synergising the ICT strategies of all local municipalities within the boundaries as well as with the whole of government ICT Programmes. The stakeholder consultation process will be enhanced to include all parties of interest.

### Stakeholder Relationship

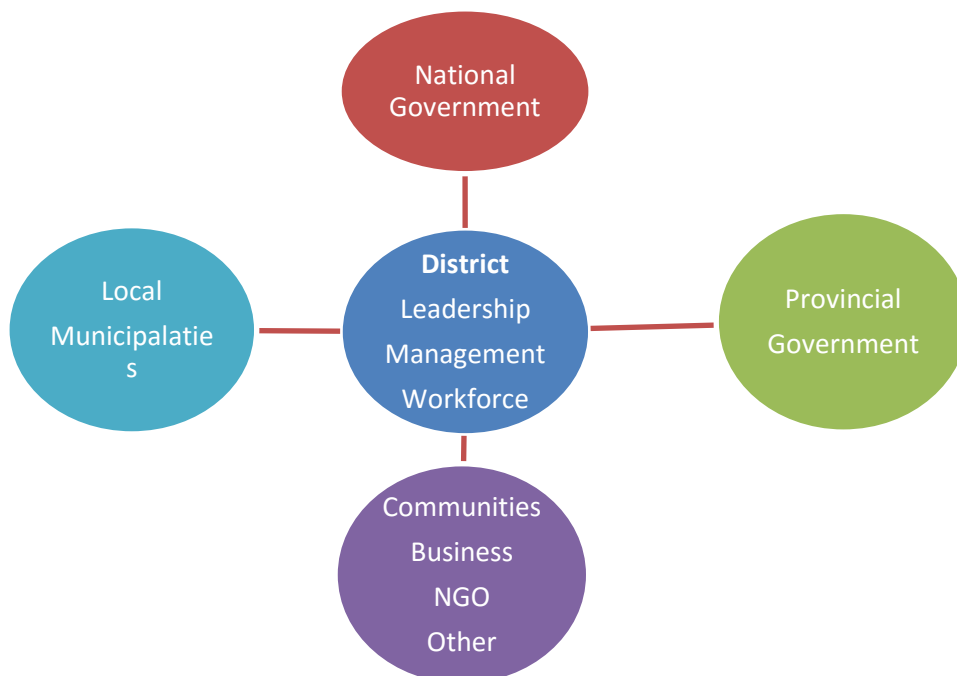


Figure 15: Stakeholder relationship

### 3.1.7. Key Issues to be addressed on KPA 1

- a) TASK job evaluation – The project is currently being implemented by SALGA Mpumalanga throughout the District.
- b) Categorization of the District – Organizational grading to determine the pay curve municipalities have been provided with the tool to calculate the grading outcome which have to be submitted to Council for endorsement.
- c) Training of Councillors and Officials – Develop programs and mechanisms to support capacity development of officials and councillors.
- d) Compliance with legislation requirements (Compliance Register) – Progressively ensuring that the monitoring of compliance to ALL local government legislations are reported and implemented.
- e) Performance Management for employee below section 56 – Need to proactively capacitate all supervisory positions on issues of performance management.

## **3.2. KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

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### **3.2.1. District Community Health and Wellness**

#### **3.2.1.1. Coordination of HIV, TB and STI's, Home Based Care and Orphans/Vulnerable Children**

Mpumalanga Province is one of Provinces with the highest infection rates of HIV. Latest statistics reveals a slight decrease among the three District Municipalities of Mpumalanga; we have a higher HIV prevalence rate at 40.5% (2013 DOH Survey) which shows a slight decrease from the previous stats of 2011 which was 46.1%. Poor infrastructure at some of the Local Municipalities has resulted in the District recording the highest infection rate due to inaccessibility of health services. Some people end up defaulting as they cannot collect their medication (ARV's). Poverty, unemployment and inequality are some of the key drivers of the HIV epidemic.

The District AIDS Council has a good relationship with Sector Departments, Developmental Partners, NGO's, Civil Society Organisations. The National HIV, TB and STIs Strategic Plan 2017 - 2022 has been developed. After that the Provincial, District and Local Implementation Plans will be developed in line with the National HIV, TB and STIs Strategic Plan. The locality of the District Municipality poses a threat as it is situated where there is a lot of traffic passing through including trucks. Currently Dipaleseng Local Municipality has the highest HIV prevalence rate (58.8%) in Gert Sibande District followed by Mkhondo Local Municipality (50.0%). Although there is a slight decrease of HIV prevalence we need to do our best to alleviate this problem and come up with new strategies and solutions.

## HIV prevalence in Mpumalanga

# HIV PREVALENCE BY DISTRICT: 2008 - 2013

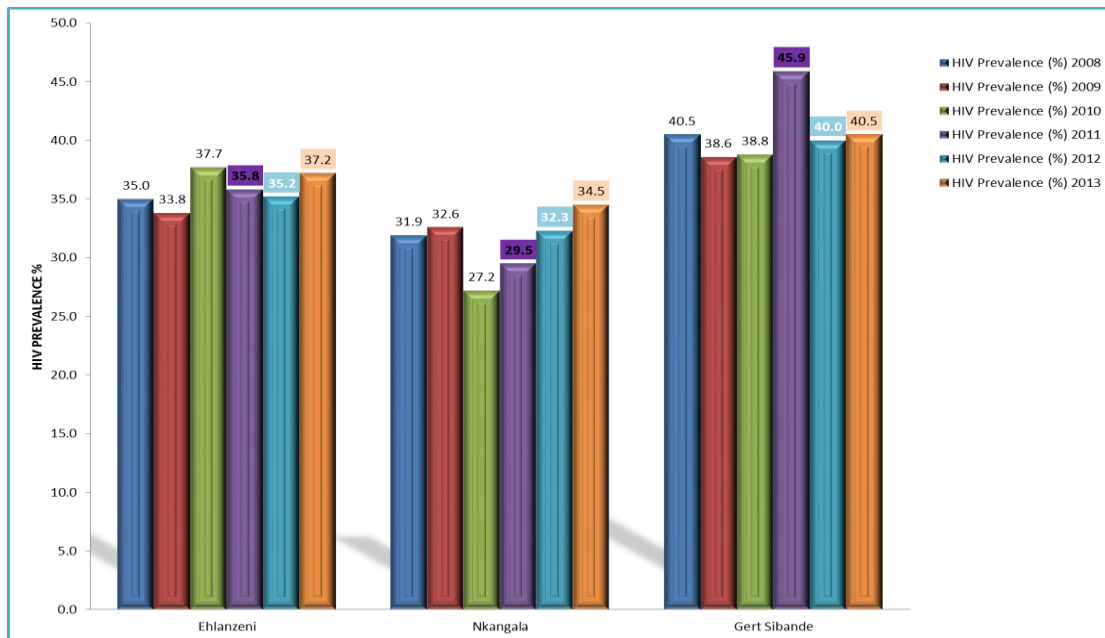


Figure 16: HIV Prevalence in Mpumalanga, Mpumalanga Department of Health, 2013

## HIV prevalence per Local Municipality

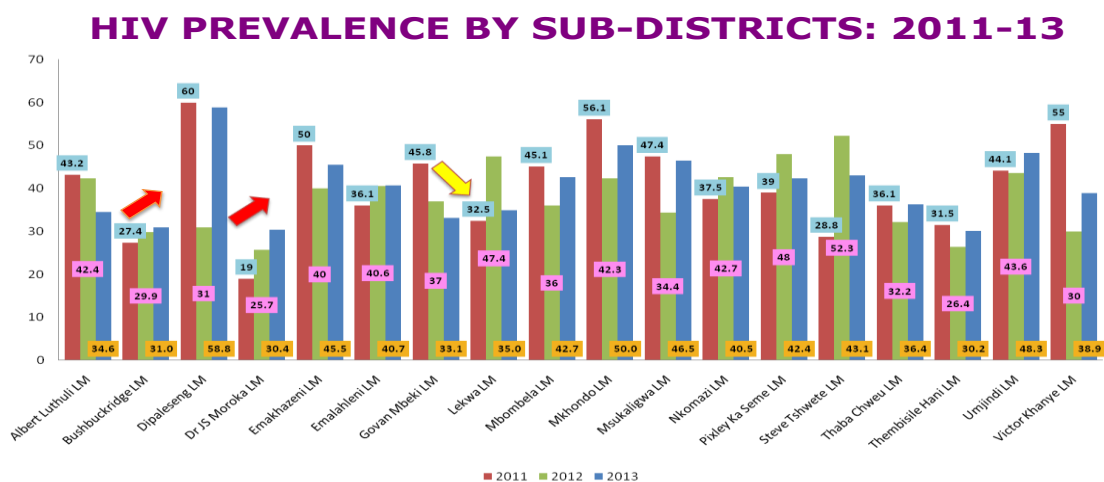


Figure 17: HIV Prevalence per Local Municipality, Mpumalanga, Mpumalanga Department of Health, 2013

## **Key Issues to Be Addressed**

- a) The District supports the seven Local Municipalities in launching Ward AIDS Committees
- b) Ensure the establishment of War Rooms at all the Local Municipalities guided by Operation Vuka Sisebente where all issues affecting the community are discussed and addressed
- c) Increase HIV, TB and STI's Awareness especially to the Key Populations, Vulnerable Groups and the Youth.
- d) To intensify HIV Awareness Campaigns, with emphasis on prevention strategies such as Medical Male Circumcision (MMC), Condom distribution and usage and further conduct capacity building workshops.
- e) Ensure that the 90 90 90 Strategy is adhered to.

## **Home Based Care**

Gert Sibande District Municipality supports Home Based Care Centres by distributing Home Based Care Kits. The District recognises and appreciates work that is done by the Home Based Carers for the communities. We also urge that other stakeholders support Home Based Care Centres. As a District, we will continue and support Home Based Care Centres across the District.

## **Orphans and Vulnerable Children**

Children living in child-headed households (CHH) are amongst the most vulnerable members of the community. Protection of their rights needs to be strengthened and be elevated to be the main focus of all individuals and agencies dealing with these children. These children are extremely vulnerable to abuse, exploitation, child trafficking and commercial sex work due to the fact that they do not have an adult to ensure their protection and safety. There is therefore a dire need to have guidelines for the statutory services for child headed households to ensure that their rights are protected.

These guidelines are meant for Social Workers and other service providers rendering services to Child Headed Households. The guidelines will inform service delivery to children living in Child Headed Households and ensure that Section 137 of the Act is effectively implemented.

## **Key Issues**

- a) Facilitate coordination of service delivery for fulfilment of the Rights of CHH's.
- b) Provide material assistance to CHH.
- c) Provide psychosocial support to vulnerable children and their families with other stakeholders.
- d) Report any abuse, maltreatment and exploitation of children in CHH.
- e) Mobilise communities to protect, care for and support the vulnerable children;
- f) Mobilise and distribute resources.

- g) Establish Child Care Forums at community level to link vulnerable children to various services.
- h) To prioritise and mainstream the issues of children in all the programs.
- i) Monitor and ensure that there is proper infrastructure at ECD Centres which meet the required standard

### **Disability Coordination and Support**

There is a serious lack of reliable and relevant information on the nature and prevalence of disability in South Africa. Historically this has been due to a variety of reasons, such as failure to mainstream disability into Government statistical processes, the use of divergent survey methodologies, negative attitudes towards persons with disabilities, poor infrastructure and violence in underdeveloped areas which impedes data collection and diverse definitions of disability.

Universal access for People with Disabilities is the ultimate goal of the disability movement. This means the removal of all cultural, physical, social and other barriers that prevent people with disabilities from entering, using or benefiting from the various systems of society that are available to other citizens. The SAHRC report mentioned above identified the following kinds of areas which need to be accessible to people with disabilities: activities, buildings, communication, education, facilities, gatherings, houses, information, jobs, kerbs, language, news, opportunities, parking, services, transport, voting, workplaces, youth groups and zebra crossings.

Challenge of ensuring that necessary support is given to People with Disabilities. A lot of work still needs to be done to ensure that as we strive for better life for all, people with disabilities are not excluded. All programmes that are implemented within the communities should prioritise the needs and conditions of People with Disabilities and ensuring that employment opportunities are created for them. The National Policy states that 2% of the staff at all institutions should be People with Disabilities and it has recently been increased to 7% and all efforts have to be made to reach that target.

Furthermore people with disabilities are still confronted with challenges regarding their participation in economic activities, access to public facilities, access to information, housing and other social services rendered by the state and the private sector. Some strides have been made in terms of Legislation to address the matter, but not much has been done to affect the intention and expectations of the Legislation and the People with Disabilities. The District Municipality is working on the challenge of not having full time Coordinators at the Local Municipalities, who are responsible for Special Programs and one of them People with Disabilities Desk.

The District Disability Forum is operational. The Forum promotes coordination of services. Organisations of People with Disabilities have a platform to be involved in service delivery and

these stakeholders have influence in Policy matters. The District Municipality has also facilitated and supported the Department of Health to meet its backlog of providing for people in distress with wheel chairs while the Business Sector has donated assistive devices including spectacles, talking watches and hearing aids to those in need of such.

The District commemorates the International Day for People with Disabilities on an annual basis in order to create awareness. In order to intensify our commitments, we have supported our deaf community by hosting workshops on sign language. The District hold Vukuzenzele Disability Programme yearly and rotates all the seven Local Municipalities. This is done in conjunction with other relevant Stakeholders. The District continues to support People with Disabilities with assistive devices such as wheel chairs, white cane, and crutches.

Key Issues pertaining to people with disabilities include among others the following:

- a) Inadequate facilities
- b) Strengthening of Local Disability Forums at all the seven Local Municipalities
- c) Insufficient access to economic, training /development and employment opportunities
- d) Poor access to proper housing and public facilities
- e) Poor access to information for example sign language and Braille Documents
- f) Inadequate social and health services
- g) Finalisation of the District Disability Strategy (Draft Completed)

### Disability Figures in GSDM

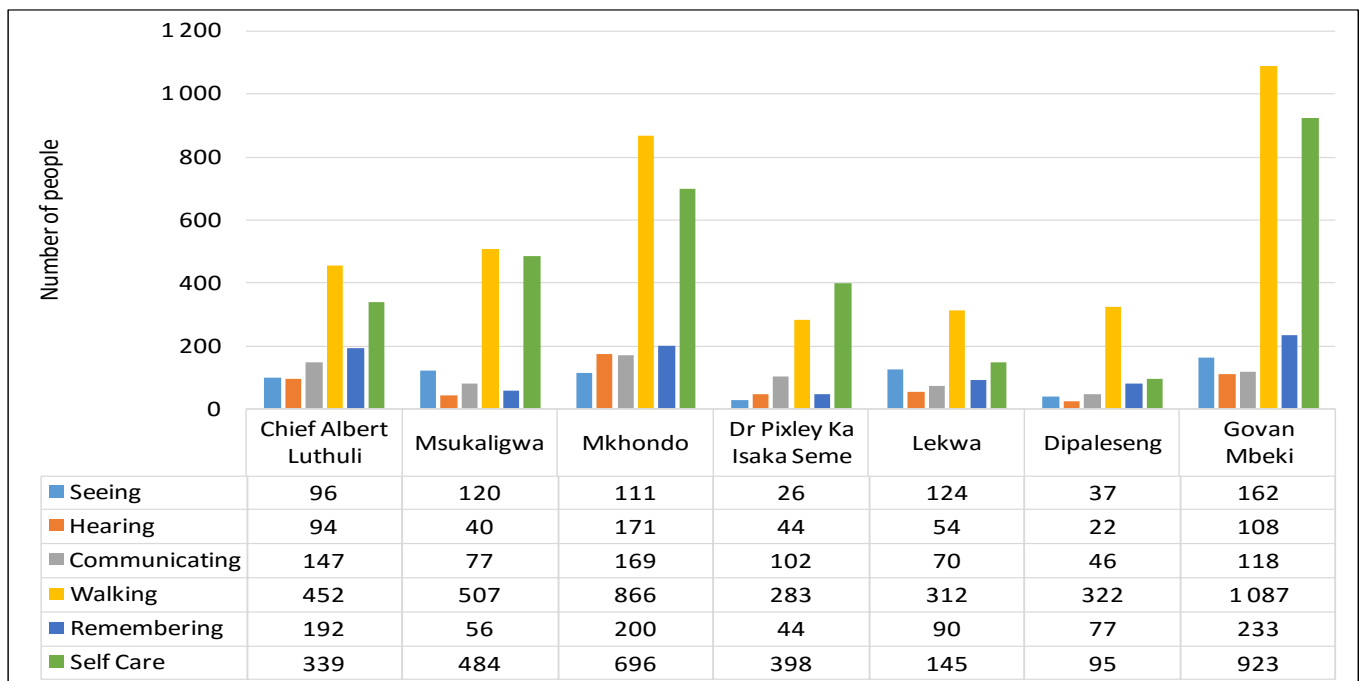


Figure 18: Disability Figures per Local Municipality, Stats SA, Community Survey, 2016

### **3.2.2. Youth Development**

South Africa has a youthful population most of which is either unemployed, underdeveloped or living under unpleasant poverty circumstances. This very picture is cascaded down in the context of GSDM where a majority of our young people, due to their background, lack of information on career development, lack of skills necessary for the regional economic growth, are confronted with bleak future prospects.

All the GSDM social partners have a responsibility to ensure that such challenges are addressed effectively. Young people alone cannot overcome the hurdles that they face without purposeful support of all the relevant stakeholders led by local government.

In the National Youth Commission Act, youth are defined as those people who are between 14 and 35 years of age (this is the definition that has been used in all youth planning and statistical representations of Statistics South Africa, 2001 and 2011).

The Target Groups Identified in the National Youth Development Policy Framework 2002-2007:

- a) Young women;
- b) Youth with disabilities;
- c) Unemployed Youth;
- d) School aged and out of school Youth;
- e) Youth based in rural areas; and
- f) Youth at risk.

The District Municipality has a responsibility of ensuring that the above target group are attended to.

### **3.2.3. Gender Mainstreaming**

There are many compelling reasons as to why Local Government must look at its Gender Policies and practices. Consider some of the ways in which women's concerns, work and issues are interwoven into Local Governance issues on a virtually daily basis. Most of the everyday issues are of primary concern to women. Women are rooted in local areas, frequently unable to leave these areas, often because they lack the means to do so. Women are thus inclined to get involved in local politics because of their concern for "home" issues, as well as their commitment to their families and emancipation of other women. Access to water and sanitation, or lack of access, impacts heavily on women since they fetch water if it is not available at their homes and also collect firewood where there is no electricity. This often requires long erratic hours of hard labour. They also need to ensure the well-being of their families. Poor quality water and lack of sanitation can cause illness and strain their already depleted resources.

While out in the woods collecting firewood, they face the challenge of being raped thus all efforts are being made to ensure that basic services are available for all in the District.

Gert Sibande District has developed a Gender Mainstreaming Policy which should be cascaded down to all the Local Municipalities. Gender mainstreaming should be incorporated into all the programs and projects within the District.

Unemployment is often higher amongst women than men, and when they do generate income it is through the informal sector, often at a survivalist level. This requires access to business centres, requiring suitable roads and means of transport. Provision of primary health care facilities at local level impacts on women who have to travel long distances for their children or members of their families who need to access health services. A lack of access to grid electricity creates additional labour for women and young girls, also reducing their available time for family and income generating activities. Women often struggle to get access to premises where they can work from and it creates a problem as usually they do not have funds to rent property.

Ownership of land and housing is often restricted to men, excluding women from land and home security. Yet, women often maintain the home and attend to home activities for the sake of the family. High crime rates impact on women and children, often exacerbated by lack of electricity, water, sanitation and safer recreational facilities.

**Key Issues pertaining to Gender include among others the following:**

- a) Ensure involvement of all sectors and response of their programmes to gender mainstreaming;
- b) Pay more attention to issues affecting women;
- c) Harness the access of economic opportunities to women in the District;
- d) Mainstreaming of Women in the development initiatives of Municipalities;
- e) Prioritise a number of women empowerment issues and find ways of mainstreaming them in all the decision making, planning and budgeting processes of the District;
- f) Ensure that men are also involved in gender mainstreaming issues; this will enable them to understand what gender mainstreaming is.
- g) The District Municipality has to ensure that there are Women's Desks at all the Local Municipalities in order to effectively coordinate and facilitate women's issues at local level.

**3.2.4. Older Persons**

Older Persons are amongst the most vulnerable members of the community. It is therefore important that they are prioritised and every effort made to ensure that they are catered for in our plans. As Gert Sibande District Municipality, we prioritise programs related to Older Persons as per the Constitution of the Republic of South Africa. The Premier of Mpumalanga launched the Older Persons Program.



As stated in section 9 of the Constitution, older persons have the right to: participate in community life in any appropriate position, take part in inter-generational programmes, set up and participate in structures and associations for older persons, live in an environment suitable to their changing abilities, and access opportunities that promote their social, physical, mental and emotional wellbeing.

The Older Persons Act therefore aims to alleviate the plight of older citizens in South Africa by setting up a framework for their empowerment and protection. The Act promotes and maintains the rights, status, wellbeing, and safety and security of older persons to combat abuse of older persons.

The Act aims to do five things:

- a) to maintain and promote the status, wellbeing, safety and security of older persons,
- b) to maintain and protect the rights of older persons,
- c) to help older persons to stay in their homes in the community for as long as possible,
- d) to regulate services and residential facilities for older persons, and
- e) to combat abuse of older persons

Key Issues pertaining to Older Persons include among others, the following:

- a) Programs related to Older Persons should be mainstreamed
- b) Develop the Older Persons Mainstreaming Policy.
- c) Ensure that Older Persons are involved in the Older Persons mainstreaming issues
- d) Establish the Older Persons Forum in the District
- e) Wheel-chair access to public buildings and provision assistive devices when necessary;
- f) The right to receive care at home when unable to seek outside care.
- g) Appropriate residential care when needed, regardless of financial status.
- h) Access to social and legal services when needed including training programmes and respite care if we care for others.

### **3.2.5. Sports and Recreation**

The District has a challenge in facilitating the support for Youth to be able to safely and effectively participate in Sports, Arts and cultural activities. The major challenge faced by the District is inadequate and dilapidated facilities within the communities. The Sector Department responsible for promotion and support of these programs has very limited capacity and resources. The Local Municipality has a huge backlog of basic service delivery hence little is provided for development and upgrading of these facilities.

The District is also confronted with this challenge hence the need to coordinate, facilitate and support development of Sports, Arts and Culture within the District. Sport and Recreational

programmes play a major role in youth development and they contribute towards social harmony and reduction of crime.

GSDM together with the Sporting Fraternity has developed a Sport and Recreation Strategy 2012 to 2016, this has been a guiding document for Gert Sibande District Municipality Programmes. These Programmes include:

- a) GSDM Mayoral Cup
- b) GSDM Gert Sibande Cup
- c) Promotional Play Off
- d) Municipal Official Games
- e) Regional School Championship (Athletics)
- f) GSDM Marathon (Road Running , Track & Field and Cross Country)
- g) Cultural Festival
- h) Disability Sport
- i) Support for Athletes and teams representing GSDM in the Province and National tournaments.

### **3.2.6. Municipal Health and Environmental Services**

Gert Sibande District Municipality (GSDM) established a dedicated section: Municipal Health and Environmental Services with the purposes of curbing environmental health and environmental issues within the district. The section is made up of two components:

- a) Municipal Health Services and
- b) Municipal Environmental Services.

The primary aim of the section is to ensure that the community and any persons within GSDM are living in a healthy and safe environment as required by the Constitution.

#### **3.2.6.1. Air Quality Management**

Five (05) of the seven (07) LMs within the Gert Sibande District Municipality has been declared under the Highveld Priority Area in 2007 in terms of NEM: AQA, by the then Minister of Environmental Affairs and Tourism, Martinus van Schalkwyk. The Highveld priority area is associated with poor air quality, and elevated concentrations of criteria pollutants occur due to the concentration of industrial and non-industrial sources (Held et al, 1996; DEAT, 2006). As the area overlaps provincial boundaries, the Department of Environmental Affairs (DEA) functions as the lead agent in the management of the priority area and as required in terms of Section 19(1) of the National Environmental Management: Air Quality Act (Act 39 of 2004) (AQA), the Highveld Priority Area Air Quality Management Plan (AQMP) has been developed for the priority area.

The primary aim of declaration of a priority area is to develop goals and an implementation plan aimed at preventing, minimizing and managing air pollution with the intention to improve and maintain the area's air quality and to bring it into compliance with the National Ambient Air Quality standards. This is done in the district through an administrative application of NEM: AQA as well as through quarterly engagement meetings with various stakeholders within the district wherein any strengths, weaknesses, threats and opportunities are dealt with.

### **3.2.6.2. Waste Management**

The Gert Sibande District Municipality has about 26 waste sites and 1 buy back centre categorised as below:

- 13 licensed as landfill sites
- 08 licensed as transfer station
- 05 licensed for closure
- 01 Buy-back Centre
- The ongoing challenge is that of improper management of landfill sites.

## Buy back centres in the district

FACILITIES LICENCED			
FACILITIES LICENCED IN THE DISTRICT	Local Municipality	TOWN / TOWNSHIP	TOTAL
BUY BACK CENTRE	Govan Mbeki LM	Embalenhle	1

Table 35: Buy back centres

## Licensed facilities

FACILITIES LICENCED IN THE DISTRICT	Local Municipality	TOWN / TOWNSHIP	TOTAL
LICENSED TO OPERATE AS LANDFILL SITES	Dipaleseng LM	Balfour	1
	Dr PKI Seme LM	Wakkerstroom	3
		Volksrust	
		Amersfoort	
	Govan Mbeki LM	Leandra	3
		Bethal	
		Secunda	
	Chief Albert Luthuli LM	Carolina	2
		Elukwatini	
	Mkhondo LM	Piet Retief	1
	Msukaligwa LM	Ermelo	2
		Breyten	
	Lekwa LM	Standerton	1
TOTAL			13
FACILITIES LICENCED IN THE DISTRICT	Local Municipality	TOWN / TOWNSHIP	TOTAL

LICENSED TO CLOSE	Dipaleseng LM	Greylingstad	1
	Govan Mbeki LM	Kinross	2
		Evander	
	Msukaligwa LM	Davel	1
	Lekwa LM	Morgenzon	1
TOTAL			05
FACILITIES LICENCED IN THE DISTRICT	Local Municipality	TOWN / TOWNSHIP	TOTAL
LICENSED AS TRANSFER STATIONS	Dipaleseng LM	Grootvlei	1
	Dr PKI Seme LM	Perdekop	1
	Chief Albert Luthuli LM	Empuluzi	3
		Badplaas	
		Ekulindeni	
	Mkhondo LM	Amsterdam	1
	Msukaligwa LM	Chrissiesmeer	2
Lothair			
TOTAL			08

Table 36: Licensed Facilities

### 3.2.6.3. Environmental Management Services

The primary aim of the District municipality is to ensure that communities have access to environmental services that promotes bio-diversity, conservation of animals and plants, promotes a balance between environmental sustainability, equitable and just economic use of environmental resources. However, there are a number of environmental management challenges that face the district, many of which include:

- a) In-house development of policies, strategies and plans;
- b) Prevalent illegal dumping sites in open spaces within Local Municipalities;
- c) Non-compliance of landfill sites within the district despite the scheduled visits to the landfills as well as the platforms present to discuss various waste management;
- d) Insufficient capacity in Local Municipalities to perform environmental management functions;

- e) Ageing infrastructure such as fleet for the management of environmental services functions such as that of waste management;
- f) Limited resources for environmental functions including that for waste management;
- g) Lack of limited environmental management tools in municipalities;
- h) Poor air quality in the district. Five of the seven local municipalities fall under the declared Highveld Priority Area due to elevated levels of pollutants above the national standard;
- i) Infestation with invasive species;
- j) Land degradation and deforestation due to imbalance due to natural and man-made factors;
- k) Misalignment of environmental programmes by various sectoral departments across the tiers of government;
- l) Unavailability of funds for programmes such as that of rehabilitation of deserted mines, wetlands, landfills;
- m) Budgetary constraints.

The District Municipality through its partnership, collaboration and limited resources has managed to provide Environmental Management Services [EMS]. The EMS will provide communities with access to bio-diversity and conservation management, environmental pollution control, environmental management inspectorate services, community and stakeholder's capacity building and empowerment, community participation and mobilisation of environmental groups and multi-stakeholder, inter-sectoral collaboration programs and projects

**Key strategic interventions to improve Environmental Services delivery:**

- a) Improving regulatory services [development & review of By-Laws, integrated environmental management Plans]
- b) Alignment of Environmental Services with National and Provincial Environmental plans, policies and strategies;
- c) Alignment of Environmental Services with the National Development Plan;
- d) Alignment of Environmental management programmes and projects with the IDP;
- e) Implementation of Environmental management policies, plans and strategies;
- f) Allocate funding and support community and stakeholders on awareness and capacity building programmes;
- g) Improve community participation and involvement through community and stakeholder mobilisation;
- h) Initiate and support environmental management initiatives that promote job creation and sustainable livelihoods;
- i) Initiate environmental programmes and projects
- j) Identify various environmental programmes and projects that need to be implemented and engage with other stakeholders for funding;
- k) Improvement of Inter-sectoral collaboration and partnership through the IGR forums;
- l) Improving corporation and partnership with other relevant stakeholders through compliance monitoring and enforcement.

#### **3.2.6.4. Municipal Health Services**

The communities and members of the public will have access to the following Municipal Health Services:

- a) water quality monitoring;
- b) food control;
- c) waste management;
- d) health surveillance of premises;
- e) surveillance and prevention of communicable diseases, excluding immunisations;
- f) vector control;
- g) environmental pollution control;
- h) disposal of the dead; and
- i) chemical safety,

**Key issues to be addressed at local municipalities pertaining to Municipal Health Services include:**

- a) Community access to safe drinking water;
- b) Community access to safe sanitation services;
- c) Food safety with emphasis on preparation and distribution of food for sale to public;
- d) Community access to waste management services;
- e) Monitoring of medical and hazardous waste;
- f) Minimisation and control of environmental pollution and environmental health risk;

**Key strategic approach to improve Municipal Health Services delivery:**

- a) Improving regulatory services [development & review of By-Laws, District Health Plans]
- b) Alignment of Municipal Health Services to implement National Health Insurance;
- c) Alignment of Municipal Health Services to the National Development Plan;
- d) Improving compliance monitoring and enforcement;
- e) Extend Municipal Health Services to rural communities with Gert Sibande district;
- f) Support community and stakeholders through awareness and capacity building;
- g) Improve community participation and involvement in government issues through community and stakeholder mobilisation;
- h) Support initiatives that promote job creation and sustainable livelihoods;
- i) Improvement of Inter-sectoral collaboration and partnership through the IGR forums: and improve surveillance and monitoring of high risk communities, environmental health

#### **3.2.7. Cemeteries and Graveyards**

The District is confronted with a challenge in terms of the unacceptable conditions of its cemeteries. Some are likely to reach the end of their lifespan, while others are in an unacceptable state due to lack of maintenance, grass cutting, fencing, road paving, and ablution facilities etc.

The District undertook and completed a comprehensive assessment of all cemetery facilities within its jurisdictional area. This forms the basis for future planning of new facilities and or upgrading of the existing ones to acceptable standards. This assessment is also used as a basis to source funding for upgrade or planning of new facilities.

**Key Issues identified as far as cemeteries and graveyards in the GSDM are concerned:**

- a) Addressing the condition of cemeteries and possible improvements thereto;
- b) Addressing capacity issue of cemeteries reaching full capacity; and
- c) Maintenance of graveyards.

The District will need to consider the establishment of at least 2 regional cemeteries in the current operational regions to serve the District.

**3.2.8. Gert Sibande Library Services**

Gert Sibande District Municipality Library was officially opened on the 15<sup>th</sup> of May 2014 within its premises in order to assist the GSDM community, which has been struggling to go the nearest libraries or even find it difficult to source library material that can assist them to do assignments, research project and for individual development.

The abovementioned Library has benchmark with other libraries in South Africa to see how best the GSDM can follow on the footsteps of other best and oldest library in the country. The benchmark was also done specifically with Msunduzi Library known as Bessie Head located in Msunduzi Municipality, in Pietermaritzburg. The GSDM library has a capacity of 70 000 books depending on the size of each book. The District Library has afforded the community of Gert Sibande the opportunity to link up with other libraries and tertiary institutions within South Africa and world-wide.

The GSDM has also entered into an agreement with the Department of Culture Sports and Recreation (DCSR) in a form of Service Level Agreement as the custodian of the Libraries in Mpumalanga. The DCSR has seconded two Library staff in order to assist the Library on a contract basis. The Department also provide and support with ICT in the Library. The GSDM has taken an initiative in supporting of the Public Libraries in all Local Municipalities during Library awareness's.

However, the library struggles with internet as it is not reliable. The internet is a crucial tool that is used to catalogue books, Circulating library material, opening of membership cards and so forth in the library. The GSDM is using a system called SITA Library and Information Management System (SLIMS). Library collection is also kept on SLIMS. When the internet is down that means library administration is done manually and there is on access to the information mentioned above.

The implication is that the creation of library visibility through marketing and awareness will amount to nothing when the public cannot borrow books from the library. It will invariably become a wild goose chase, to market a product that is not available due to accessibility constraints.



### **3.2.9. Disaster Management**

The Disaster Management Act, (Act No 57 of 2002) stipulates that Disaster Management Centres must be established at National, Provincial and District levels. Furthermore, the Disaster Management Amendment Act, (Act No 16 of 2015) also provides for Local Municipalities to establish capacity for the development, coordination and implementation of the disaster management function within the municipal administration.

The Act also specifies that an integrated and coordinated Disaster Management Policy further Framework and other Disaster Management Plans, focusing on the prevention and reduction of the risks of Disasters, mitigating of the severity of disasters, emergency preparedness, rapid and effective response to Disasters, post-disaster recovery and Climate Change be put in place by all three spheres of government.

#### **Disaster Management Key Performance Areas and Enablers**

The National Disaster Management Framework of 2005 is a national policy framework for disaster risk management in South Africa. The framework provides the following Key Performance Areas (KPA's) and Enablers which are also applicable to municipalities and they are as follows;

- a) **Key Performance Area 1:** Integrated Institutional Capacity for Disaster Risk Management
- b) **Key Performance Area 2:** Disaster Risk Assessment
- c) **Key Performance Area 3:** Disaster Risk Reduction
- d) **Key Performance Area 4:** Disaster Response and Recovery
- e) **Enabler 1:** Information Management & Communication
- f) **Enabler 2:** Education, Training, Public Awareness and Research
- g) **Enabler 3:** Funding Arrangement for Disaster Risk Management

#### **Hazards and challenges prevailing within the district**

Even though there are hazards prevailing and incidents that had occurred within the district in the past, the level, severity and impact were minimal and pre-determined. The changing climate patterns (i.e. Climate change) has increased hazards levels to extreme, changed frequency and has severe impact to human lives, animal species, economy and the environment. The impact of incidents also stretches disaster relief resources and efforts to the extreme in which municipalities alone cannot cope alone using their own resources, which then requires frequent external support.

#### **The following are some of the hazards prevailing within the district;**

- a) Veld and structural fires
- b) Flash floods
- c) Motor Vehicles Accidents
- d) Hazmat incidents
- e) Lightning and storm incidents

**The following are some challenges which are existing within the district:**

- a) Non-establishment of the disaster management function by local municipalities within their administration
- b) Insufficient capacity, poor coordination and implementation of the Disaster Management Key Performance Areas and Enablers at local municipality's level.
- c) Limited funding allocation for the disaster management functions at local municipalities.

**Key strategic approach/issues to be addressed to improve the Disaster Management function within the district:**

GSDM has and will continue to capacitate its constituent municipalities to harness their ability to cope and be ready to adequately mitigate and/or respond to incidents by providing the required resources and support. Although the LMs are not fully equipped they try to respond timeously to incidents such as veldt fires, floods and road accidents, hazmat incidents etc..

The following are key strategic and sustainable approaches that need to be addressed by the district and local municipalities respectively in order to improve the disaster management function throughout the district.

- a) Capacitating the district municipality to be able to support local municipal disaster management centres.
- b) Identify and implement capacity building programmes
- c) Establishment and capacitating local municipal disaster management centres/ function by local municipalities
- d) Develop and enter into agreements with local municipalities on specific deliverables regarding the disaster management function.

**3.2.10. Access to Services: Regional Distribution**

According to the Stats SA Community Survey, 2016 between 2011 and 2016, the Gert Sibande household numbers increased from 273 490 to 333 815. According to the 2016 Community Survey only 68.7 % of the households in Mpumalanga have access to safe drinking water.

**3.2.11. Safety and Security**

GSDM together with the Department of Safety, Security and Liaison are continuously working together in ensuring safe neighbourhoods. The department has contributed to community empowerment especially with the social crime prevention programme which has assisted in the decline in crime rates over the years.

Some of the projects include workshops for the farming community (paralegal), victim gender based violence and regulations on liquor trading. There have been awareness campaigns on human trafficking, forms of assaults, rape prevention strategies, stock branding to prevent stock theft, moral

regeneration. The department is closely working with communities through Tourism Safety Monitors in ensuring the safety of our tourists.

**Key Issues pertaining to Safety and Security include the following:**

- a) Poorly designed human settlement increases the response time;
- b) RDP houses constructed with minimal or zero consideration of safety and security aspects for the inhabitants or their belongings;
- c) Vehicle parking systems in most CBD's too congested and thus complicating security measures;
- d) High number of liquor stores and their location in relation to other community amenities, of which more licences, are still awaiting approval;
- e) Poor planning of taxi ranks across the DM, with particular emphasis on location of Local taxi ranks as compared to the long-distance ones;
- f) Poor lighting in some of the areas coupled with conditions of roads particularly in rural areas;
- g) Lack of insufficient support by communities to community safety programs;
- h) Insufficient or lack of support by communities to provide evidence, report crime or information on crime;
- i) Lack of duty of care by some communities or taking precautions to prevent crime;
- j) Infrastructure development e.g. Street lighting;
- k) Full participation and support of CPF;
- l) Promotion of awareness campaign and support of visible policing.

**Safety (crime) figures**

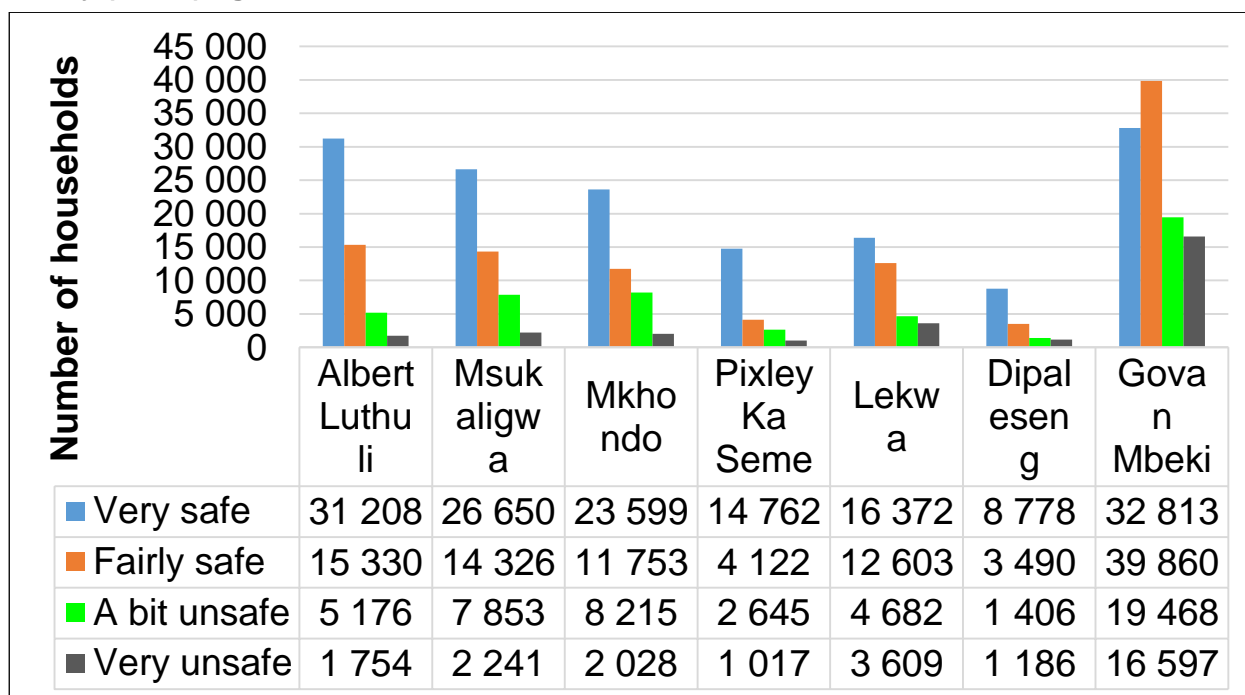


Figure 19: Safety (crime) figures. Stats SA, Community Survey, 2016

According to Crime Statistics, the District is in fact gradually becoming safer compared to other years as different types of crime have drastically declined over the past few years. This however does not

imply that there is no more crime. It simply means as the District, in collaboration with the Department of Safety and Security, need to be more vigilant in working towards ensuring that neighbourhoods in the District are safer.

### 3.2.12. Bulk Water and Sanitation Regional Provision

The district supports its local municipalities in improving water and sanitation service delivery. Much work has already been performed regarding the establishment of the current status of water services infrastructure, water services development planning and the reconciliation of water resources within the district area.

Figure 19 shows that a good proportion of households 91.5% have access to piped water at district level. The districts municipality is assisting local municipalities in efforts to make clean water accessible to the households which do not have access to safe water through installation and maintenance of boreholes in rural communities though there is still communities which still depend on unsafe sources such as rivers and streams.

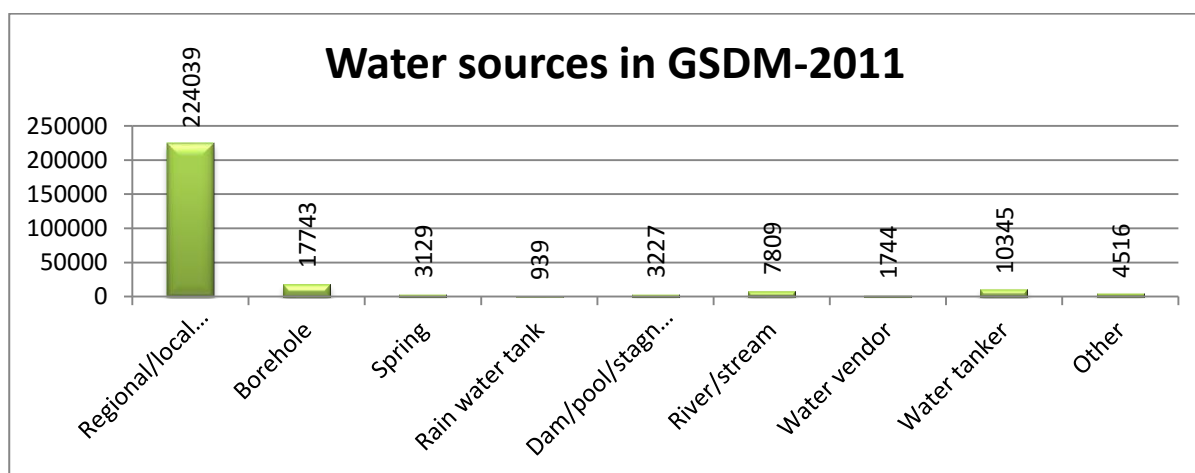


Figure 20: Water Sources in GSDM, Stats SA, 2011

### 3.2.13. Integrated Water Services

Roles & Responsibilities	
Local Municipalities	District Municipality
Local Planning (WSDP)	Regional Planning (IWSDP)
Water Services Authority Activities	Bulk Water & Sanitation Supply (including plants treatments)
Water Reticulation and Distribution	Water Quality Management & Pollution Control
Water and Sanitation network O & M	Rudimentary Water Supply (Rural and Farm Areas)
Water metering installation & maintenance	Water Loss Management
Meter reading for distribution	Water Conservation and Water Demand Management

Tariff and standards	Bulk meter installation / maintenance & reading
Billing and collection	Regional Bulk Water and Sanitation Master Plan

Although the Local Municipalities within the GSDM are the Water Services Authorities and in terms of the Water Services Act, 1997 (Act 108 of 1997), are responsible for meeting the obligations as stated in the Water Services Act and not the GSDM, the District does support the Local Municipalities with water services activities. Emanating from the Resolutions of the GSDM Council and other forums, roles and responsibilities have been shared to encourage intergovernmental cooperation, in terms of Section 88 of the Structures Act, between municipalities and other Spheres of Government so as to harness improvements in service delivery. The shared Roles and responsibilities have been defined as provided below with the GSDM supporting its Local Municipalities where financial and human resources are available to do so. The District focus is predominantly on water services planning and capital infrastructural development and not on the operations of services provided as this is by law the

*Table 37: Roles and Responsibilities (water services)* Local Municipalities prerogative.

### **Rudimentary Water Supply (Rural and Farm Areas**

#### **Including Schools)**

GSDM is progressing with the implementation of rudimentary water and sanitation supply by way of planning such projects and the production of standard tender documentation for both rudimentary water and sanitation supply. These mainly consist of drilling and equipping boreholes in farming areas and at schools. In other LMs like Dr Pixley Ka Isaka Seme and Msukaligwa the District intervened by use of Water Tankers during the height of the droughts. The District has also built a water borne sanitation block at MP Magagula Secondary School in Mayflower under Chief Albert Luthuli Local Municipality.

#### **Water Conservation and Water Demand Management**

- a) Regulations under the Water Services Act, 1997 (Act 108 of 1997), establish compulsory national standards.
- b) Section 9(1) Potable Water- refer to water conservation, demand management and unaccounted for water as follows:-
- c) Under the aspect of water and effluent balance analysis and determination of water losses the following must be performed by the WSA on a monthly basis ->:
  - o measure the quantity of water per supply zone;
  - o determine the quantity of unaccounted for water;
  - o measure the quantity of effluent received at sewage treatment plants; and
  - o determine the quantity of water supplied but not discharged to sewage treatment plants.
- d) Every WSA (Local Municipalities within the GSDM) has the obligation to progressively reduce the quantity of unaccounted for water and records of the quantities of water measured must be retained.

- e) WSAs must ensure the measurement or control of water supplied, suitable water volume measuring devices must be provided for at all consumer connections.
- f) Most of the WSA's have no comprehensive records of their water services reticulations and other water services infrastructure. All these details need to be captured and the reticulations need to be modelled to provide information for future planning and development.
- g) GSDM intends to perform water demand and loss studies of all the reticulations within its jurisdictional area and capture all the as built information for the entire water services infrastructure within the District. All this information will be provided to the WSA's and captured on the District wide Geographical Information System (GIS) on completion of the studies. The information will further be maintained by GIS officers that the District has appointed and is in the process of training.
- h) GSDM replaced all bulk water meters within all its Local Municipalities and thus far has a full record of the location and condition of all the existing bulk water meters. The process that is now unfolding is the maintenance, replacement and provision of new bulk water meters where required that will proceed as and when funding becomes available for this very necessary project.
- i) In addition to the bulk water meter replacement programme the GSDM is proceeding with the installation of a Management Information system (MIS) for the capture of bulk water meter readings, reservoir levels and the recording of other critical operations information. The full cost for the above two projects has been determined through a competitive bidding process and is proceeding slowly with its implementation due to the limitation of funding.
- j) The GSDM has progressed with this strategy over the past two years with the limited funding that has been made available and continues with this endeavour utilising every opportunity that presents itself.
- k) In order to assess the potential savings that can be achieved through the various possible WC/WDM interventions, it is first important to establish the existing water demand distribution in the study area, and then follow through on secondary aspects. The situation analysis and future trends and goals would suggest that the following outline to be considered in conceptualizing a WC/DM plan for GSDM:-
  - Development of a concept WC/DM plan for each municipality, building upon the current 'status quo' as baseline.
  - Motivate/apply for 'seed funding' from the existing DWS and DBSA programmes and provide counter funding to establish the project. Use motivations in terms of Return on Investment to conclude funding of the project, and align project with suitable MIG counter-projects where applicable (e.g. water meters, etc)
  - Proceed with implementation of the plan that outlines the phased approach

### **3.2.14. Climate Change Impact on Water Supply**

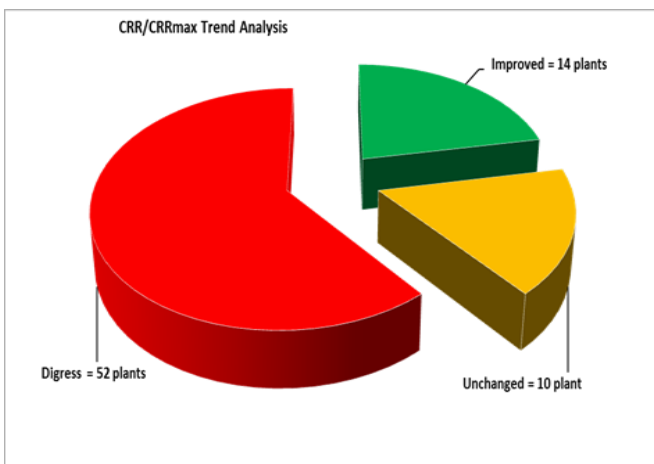
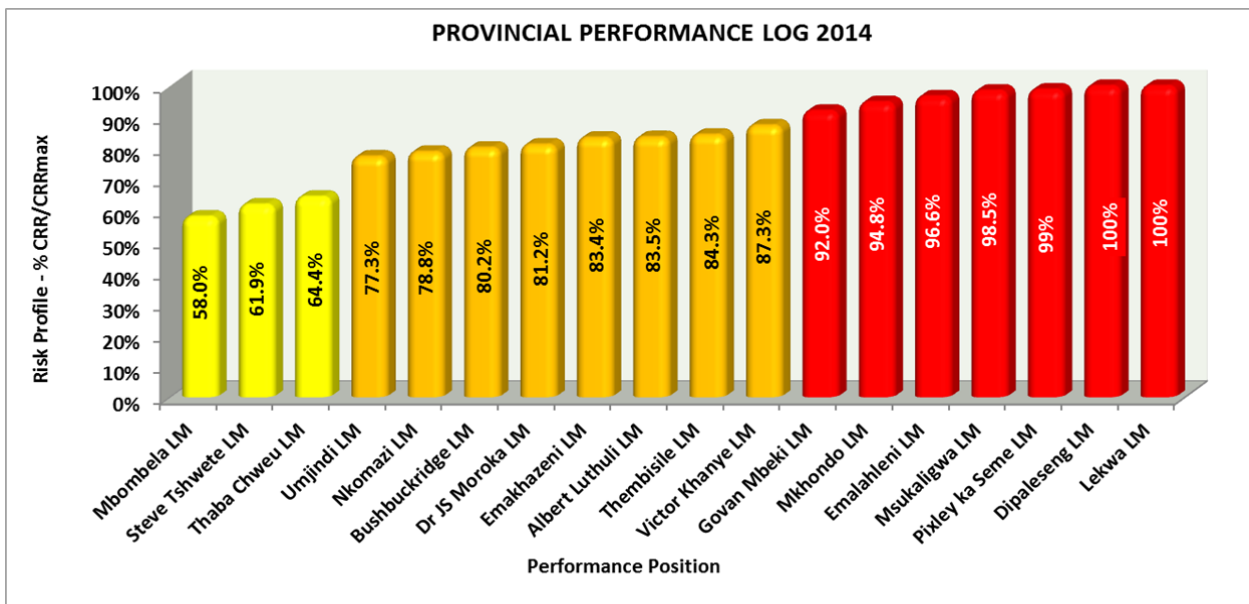
The current climate change effects have been felt not only in GSDM and Mpumalanga Province but in the whole country. The recent severe drought has meant that the traditional sources of water i.e. dams and underground water cannot suffice. In the Sheepmoore and Warburton areas boreholes

dried up and only mud was being pumped out. This means that in present and future planning in conjunction with the disaster management team there is need to plan for recurrence of such severe phenomenon and this calls for budgets to make available for water carting and other means of conveying water to communities.

### 3.2.15. Scientific Services

BLUE DROP : 97%		NO DROP: 3%		
<ul style="list-style-type: none"> <li>•Water Safety Planning : 35%</li> <li>•DWQ management &amp; Control : 8%</li> <li>•Drinking Water Quality Verification :30%</li> <li>•Management accountability &amp; Local Legislation : 10%</li> <li>•Asset Management : 14%</li> </ul>		<ul style="list-style-type: none"> <li>•Water use efficiency &amp; Water loss management : 3%</li> </ul>		
Need > 97% Microbiology and >95 Chemical Compliance.				
	Score	2011 (%)	2012 (%)	2014 (%)
<b>Chief Albert Luthuli</b>		9.78	18.40	53.16
<b>Dipaleseng</b>		6.95	40.70	10.60
<b>Lekwa</b>		10.48	34.74	14.46
<b>Govan Mbeki</b>		77.59	77.55	77.22
<b>DPKIS</b>		46.09	40.70	43.40
<b>Mkhondo</b>		5.05	11.30	32.40
<b>Msukaligwa</b>		10.59	21.20	18.06

Table 38: Blue drop levels



<b>% Deviation = CRR/CRR(max) TREND</b>	90 – 100% Critical risk WWTPs	
	70 - <90% High Risk WWTPs	
	50-<70% Medium risk WWTPs	
	<50% Low Risk WWTPs	

Figure 21: Mpumalanga Risk Profile (green drop)

- A steep increase in critical risk plants, from 18 to 40, is observed.
- The majority of plants now reside in the critical risk space (40 systems), and this is a very disconcerting status quo.
- From the 21 plants which resided in low risk space in 2012, only 4 plants are now considered low risk.



Province	Critical/High Risk WSAs
Mpumalanga	Dipaleseng LM; Lekwa LM; PixleykaSeme LM ; Msukaligwa LM ; Emalahleni LM; Mkhondo LM; Govan Mbeki LM ; Victor Khanye LM; Thembisile LM; Albert Luthuli LM; Emakhazeni LM; Dr JS Moroka LM; Bushbuckridge LM; Nkomazi LM; Umjindi LM; Steve Tshwete LM; Mbombela LM

Table 39: Critical/high risk WSA's

### Key Issues to be addressed in terms of Water Services

- a) Bulk water and sanitation treatment plants require refurbishment & an amount of R183m needs to be budgeted
- b) All WSAs must engage in asset management strategies to apply preventative maintenance, replace what needs replacing, and extend the useful life of infrastructure without having to replace infrastructure at a high capital cost.
- c) Proper training of the operators of the treatment plants to effectively operate the plants.
- d) WSAs need to have water conservation and demand management strategies or programmes, and systems for performing water balances.
- e) Very little work is currently being performed on this vital aspect of water services, with little or no expertise available within the GSDM area to perform the required work.
- f) General operations and maintenance of the water and sewerage reticulation networks need to be routine and not reactive.

- g) There is need for development of maintenance, refurbishment and water quality monitoring plans.
- h) Municipalities to improve on the frequency and number of water quality samples that are analysed in each municipality and that each respective local municipality within Gert Sibande District Municipality enter into the appropriate agreement with the GSDM for the utilisation of the District Municipality Water Quality laboratory, which will include for the collection of the correct number of samples for analysis
- i) All municipalities make submissions for the next round of the Green and Blue drop assessments and utilise the information already contained in the WSDP's for this submission
- j) That projects be prioritised and the correct and appropriate service level / technology be considered, dependant on the affordability of the consumer;
- k) Consolidation of Water Services by-laws with the Municipal Health Services by-laws
- l) Ring-fencing their water authority functions from their water operations functions
- m) WSAs to have revenue enhancement plans
- n) The District to support the local municipalities in the proper management of water services provider / Intermediaries contracts.

### 3.2.16. Roads and Transportation

The District roads are in a bad state due to high volumes of coal haulage trucks that transport coal to the four power stations within and beyond its jurisdictional area; thus inflating the maintenance expenditure of all three spheres of government on roads across the District. National, provincial and municipal roads construction and maintenance is joint effort from three spheres of government, hence the significance of a joint alliance to be established towards addressing matters of common interest. The National Roads like N17, N11 and N2 have undergone reconstruction which improves the mobility of transport as this link the District with the neighbouring provinces and Swaziland.

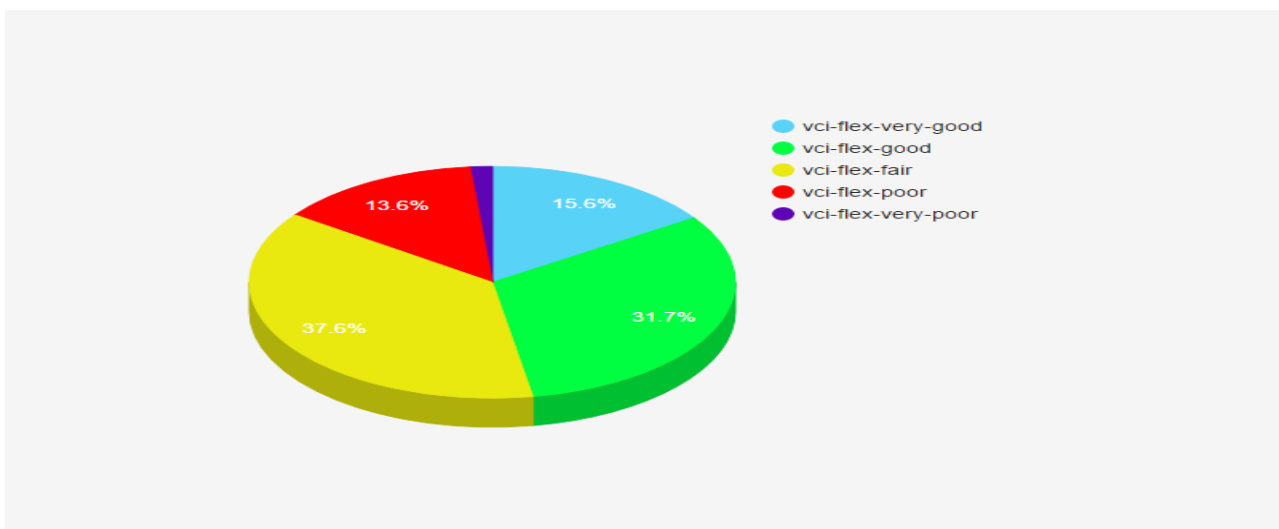
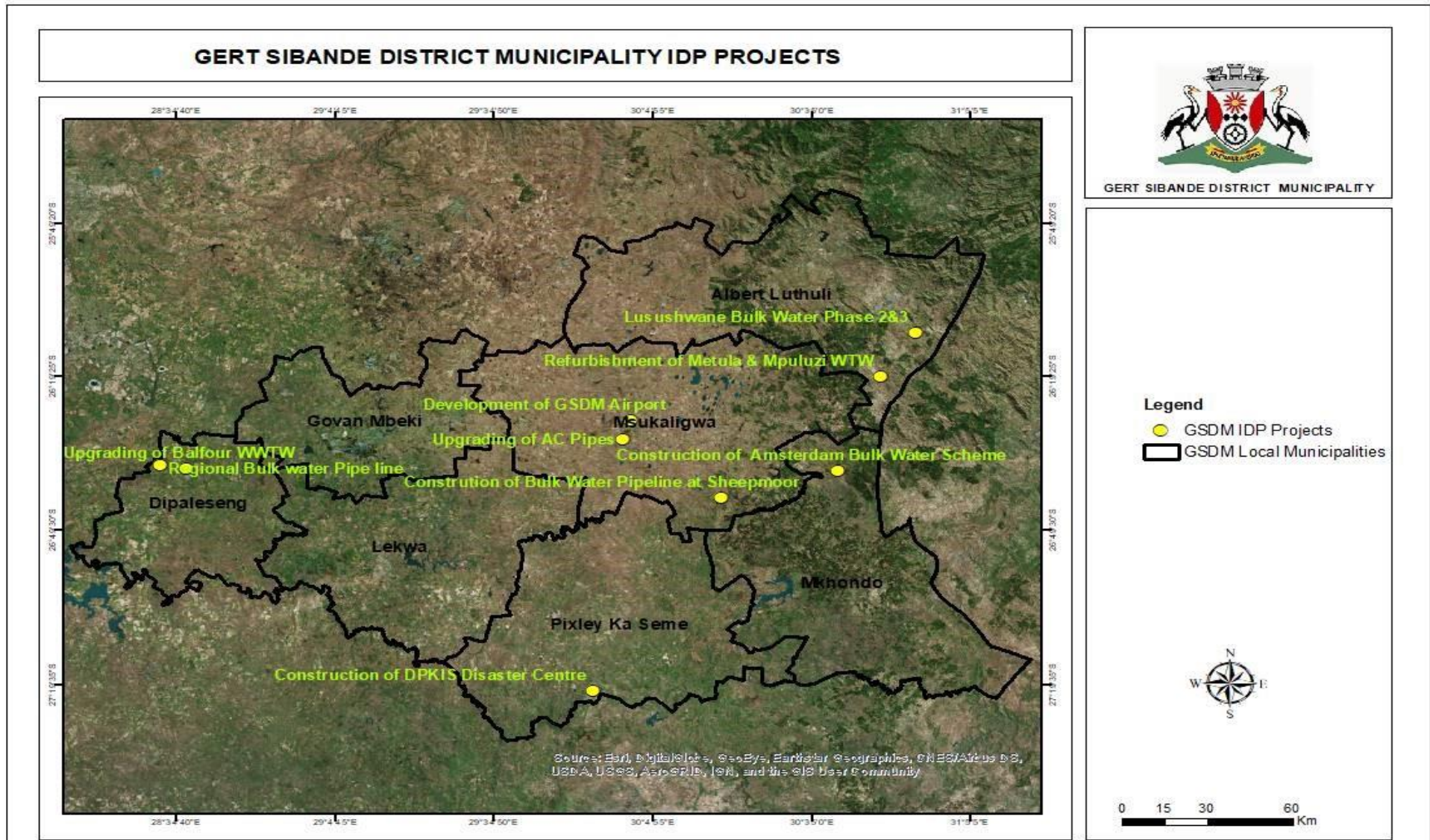


Figure 22: Visual condition index summary for municipal roads in GSDM

<b>LM</b>	<b>Average Condition VCI (tmh22) %</b>	<b>Average Condition VCI (trh22) %</b>
Mkhondo local municipality	41	51
Pixley ka Seme local municipality	56	69
Govan Mbeki local municipality	60	74
Dipaleseng local municipality	45	65
Lekwa local municipality	58	72
Msukaligwa local municipality	50	67
Chief Albert Luthuli local municipality	52	62

*Table 40: Visual condition summary per Local Municipality*

### 3.2.17. Gert Sibande IDP Projects



Maps 2: GSDM IDP Projects

### 3.3. KPA 3 LOCAL ECONOMIC DEVELOPMENT

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#### 3.3.1. Economic Development Overview

Local Economic Development is an approach to sustainable economic development that encourages local communities, public and private sector to work together to stimulate local economic activities that will result in an improvement in the quality of life for all. The intended outcome from LED is to develop and coordinate a vibrant economic development system that seeks to promote employment creation; the building of economic sectors, SMME development and vibrant economic institutions; leveraging on comparative advantages to build local competitive advantages and using knowledge as an economic generator in the local economy.

Following the 2018 GSDM Economic Development Summit, the district's main focus is enhancing competitiveness, increasing sustainable growth and ensures that growth is inclusive, therefore the LED unit will be realigned and categorized as follows;

##### 1. Business Development Services

- Non-Financial and Financial Services
- Grant Access, Business Planning & Venture Capital facilitation
- SMME Capacity building, Business Incubation Support, Compliance Support

##### 2. Trade Development Services

- Sector Support and development
- Infrastructure development linkages
- Strategic Project Planning
- Facilitate bilateral trade agreements
- Investment retention support

#### 3.3.2. The LED Strategy

The 2017 LED Strategy was aimed at establishing a Coordinated LED Framework for the Gert Sibande District Municipality. The strategy also intended to inform future activities of the District Municipality relating to economic development and also to provide direction and guidance to all stakeholders in economic development in the District. The strategy developed was also not limited to economic development, but considered the relationship between economic development and other sectors, i.e. it was integrated.

The vision for the GSDM LED Strategy to promote long-term sustainable growth within the GSDM, through job creation, the eradication of poverty and unemployment, meeting the socio-economic needs of the community and diversification of the economic base.

The following strategic programmes were identified;

- i. **Strategic Thrust 1 – Achieving Institutional Coherence:** This programme deals specifically with strengthening coordination between LED institutions as well as enhancing the capacity of institutions to undertake effective LED planning and implementation.

- ii. **Strategic Thrust 2 – Agricultural Development and Diversification:** This programme is aimed at promoting support services and skills development and training within the agricultural sector to ensure that stakeholders are sufficiently prepared to take advantage of agricultural opportunities.
- iii. **Strategic Thrust 3 – Enhancement of Trade and Industry:** This strategic programme provides a response to the key issues and challenges that have been identified and impact on both general trade and industry within the district.
- iv. **Strategic Thrust 4 – Furthering Tourism Development:** This programme seeks to strengthen the tourism sector through enhancing the marketing and promotion of the region as a tourism destination
- v. **Strategic Thrust 5 – Expansion of Infrastructural Capacity:** This programme suggests a number of projects aimed at enhancing infrastructure for trade and industry related activities within the GSDM.
- vi. **Strategic Thrust 6 – Rejuvenation of Mining Activity:** There are various opportunities available within the sector which must be explored to ensure that the district can take full advantage of the potential of the mining sector. These include rehabilitation of abandoned mines as well as new mining opportunities that are presented.
- vii. **Strategic Thrust 7 – Enhancing SMME and Cooperative Development:** This programme is designed to ensure that the relevant assistance and support for cooperatives and SMME's is made available. The programme aims to facilitate access to finance and create market linkages and capacity building.

### 3.3.3. Regional Economic Growth and Spatial Features

The key sectors that drive the economy of the District are:

#### ➤ **Manufacturing**

The manufacturing sector is the major contributor to the both the district and provincial gross value added. Mining products, electricity generation; and petrochemicals manufacturing dominate the sector. There is general consensus however that the growth of the GSDM economy as a whole, the Govan Mbeki municipality in particular, is highly dependent on the development trajectory of the SASOL in Secunda.

#### ➤ **Mining**

Mining activity in the Gert Sibande District, and more specifically the Govan Mbeki (Secunda) Local Municipality, is one of the main contributors to the Province's GVA. Coal and gold are the most important mining products, with electricity generation, petrochemical and metallurgical production, and industrial and domestic applications dominating the local consumption of coal.

Due to the occurrence of the District's coal reserve within the High Veld Ridge and Coal Belt, the majority of mining operations are concentrated along the N17 highway, around and between Secunda and Ermelo. Notable collieries include Sasol's Syferfontein and Twistdraai and Anglo

Coal's New Denmark. Other smaller mining operations occur near Driefontein in the Mkhondo Municipality.

#### ➤ **Energy Generation and Supply**

The District has Four out of 10 operational coal-fired power stations in Mpumalanga namely, Tutuka, Camden, Majuba and Grootvlei. As such coal fired power generation is a major industry in Gert Sibande and these power stations are located in close proximity to the coal mines due to the high cost associated with the transportation of coal.

Majuba Rail Network is under was commissioned ease the pressure placed on the existing road infrastructure between Ermelo and Amersfort by truck transporting coal to Majuba Power Station.

#### ➤ **Agriculture**

Gert Sibande features the largest agricultural sector, with strong services centres like Standerton, Ermelo, Bethal and Piet Retief. Agricultural products produced within the District include maize, sunflower, grain, sorghum, wheat, mutton (cattle and sheep), dairy and wool. Although some irrigated commercial agriculture does occur to the south of Ermelo and to the north and east of Manzana, the majority of the aforementioned commercial crops are grown on dryland.

In total 23% of the District's land surface is under cultivation, of which approximately 80% constitutes commercial dry land under grains.

Significantly, the area between Carolina, Bethal and Ermelo produces the most sheep and wool in South Africa. The Standerton area is known for its large dairy industry and maize agriculture. Yet, although Standerton is known for its dairy, the majority of cattle farming activity occur within the Dr Pixley ka Isaka Seme and Mkhondo Local Municipalities. Other types of crops grown in the District include potatoes, sweet potatoes, groundnuts and soybeans. A small measure of bee keeping and honey harvesting also occurs within the forests. Apart from commercial agriculture, subsistence farming plays an important part in the livelihoods of many of the District's communities, especially those in the Manzana and Lochiel areas.

Due to the numerous agriculture and related activities located within the Mkhondo District, the Gert Siband Agri-Parks Business Plan identified eMkhondo (Piet Retief) as the most suitable site for the establishment of an Agri Hub within the broader GSDM.

#### ➤ **Forestry**

Whilst commercial agriculture dominates the central and western extents of the District, the eastern extents are characterised by a north – south running band of commercial forestry stretching all the way from Carolina and Warburton in the north, to Amsterdam and Piet Retief in the south. Forests and plantations which covers some 9.73% of the District's total land surface. The majority of the plantations found within the District are privately owned by Sappi, Mondi and CPA's. Forestry activities primarily consist of pine, eucalyptus and wattle plantations. Wood from the plantations are primarily used in the production of structural timber for housing, and the manufacturing of joinery packaging such as pallets, boxes and cable drums.

➤ **Tourism**

Tourism, which is generally classified under the Wholesale and Retail Trade, is another growing sector within GSDM. Its potential is derived from its huge natural resources which includes wetland; historical sites and heritage and liberation routes. The district offers various tourism attractions, which includes the Nooitgedacht Dam Nature Reserve, Songimvelo Game Reserve, the historical town of Chrissiesmeer, numerous Anglo-Boer War battlefield sites, stone ruins dating back to 1500BC at places such as Legoya near Ermelo

Chrissiesmeer is the largest freshwater lake in South Africa. This lake, together with a plethora of other smaller lakes and wetlands provide a home to a wide diversity of birds especially water birds such as Flamingos.

One of the most important tourism destinations within the region is the Songimvelo Game Reserve. It is being proposed that Songimvelo should link-up with the Nkomazi Wilderness to the west and the Malolotja reserve within Swaziland to the east, thereby forming a trans-frontier park



Maps 3: Mpumalanga Vision 2016

**3.3.4. Economic Potential/Endeavours in GSDM**

**Sustainable Integrated Agricultural Development Programme for GSDM Land Reform Projects**

The beneficiaries of the land re-form projects within the District are to date faced with uncoordinated capacity building and limited support, which has led to challenges in maintaining the sustainability in



most of the previously economically viable farms. The District, in collaboration with its relevant stakeholders, has started to coordinate development and support for the agricultural sector with emphasis on enhancing partnerships, training and development, management, farm worker labour training and development, and overall economic empowerment within the agricultural sector for the District agricultural communities.

The District envisages coordinating the participation and support of the agricultural unions, and the establishment of commercial farmers. The Department of Rural Development and Land Reform, and Department of Labour who form part of the agricultural development cluster, have to work together and will be encouraged to form joint focus initiatives in the development of a robust Agricultural Development Strategy addressing the following key development areas:

- Training and skills transfer on management of farms
- District Agro-Value Chain industry
- Comprehensive Post-Settlement support
- Advance training on farming methods
- Partnerships and marketing
- Support more farming inputs and implements

Agricultural development will be best achieved through proper integrated planning and targeted support services for the farms while responding to other District Sector Plans like Environmental Management Plan, Spatial Development Framework, etc. This approach must still integrate sustainable farming techniques with various other elements such as poultry, livestock, traditional medicinal plants and traditional co-ops to succeed. The District Municipality in partnership with the Mpumalanga Department of Agriculture, Rural Development, Land Administration and Environment... (District Offices) and the Agricultural Colleges in the various Local Municipalities need to forge Agricultural Development Initiatives to establish a centre for Sustainable Development of the sector within the Gert Sibande District Municipality.

### **3.3.5. Regional Fresh Produce Market**

GSDM is a rich agricultural hub, with different agricultural products being exported from the District in raw form and brought back as finished products.

The District has realised that the whole agricultural value chain and the benefits emanating from there are not benefiting communities within its jurisdictional area. In order to turn that around, it is important to devise methods to retain most of the economic benefits therein. A viability study on the Fresh Produce Market was developed in 2014/15. The study has confirmed the viability of establishing a fresh produce market within its jurisdictional area to take advantage of the opportunities that emanate in the value chain of agriculture, e.g. storage, warehousing, packaging, transportation, etc.

### **3.3.6. Potential Economic Development Corridors**

In terms of Development Principle number two (2) of the GDSM SDF 2009, the District needs "To optimally capitalise on the strategic location of the District and its five key economic strips/corridors,

and to functionally link all towns and settlements to one another through establishing and maintaining a strategic road and rail network comprising internal and external linkages.”

The Gert Sibande District does not function in isolation but is part of a broader regional and sub-continental economy. It is, therefore, important that the District area be properly linked to surrounding districts and even bordering countries (like Swaziland) to ensure an efficient flow of goods and services in all directions within the economical region.

An analysis of the Gert Sibande and regional economy (as presented by the MPISDF and MPGDS) revealed five key economic/corridors traversing the District. These perform significant regional functions in terms of linking the District to prominent activity nodes and areas in adjacent areas, and comprise the following:

- The N17/N2 Corridor with Trichardt-Evander-Kinross-Secunda (TEKS Area) as an industrial node.
- The R23 Corridor which is the main link between Gauteng and KZN.
- The N11 National Corridor which is the main road link between the Limpopo Province through Mpumalanga and into KwaZulu-Natal.
- The R35 Corridor which links the central and western parts of the Gert Sibande District converging with the N11 to the Limpopo Province. To the south it links to the national N3 Corridor between Gauteng and KZN.
- The R33 Corridor which extends along the eastern border where it runs parallel to the border with Swaziland. It also gives access to a number of border posts with Swaziland, including Oshoek, Sicunusa, Gege and Mahamba.

#### **Implications/actions:**

- The thorough maintenance and upgrading of the national and provincial road network constituting the five main transportation corridors in the Gert Sibande District.
- The efficient “branding” of the five corridors through appropriate signage in order to attract more tourist traffic through the area (Establishment of “Theme Routes”).
- Active promotion of rail as transport mode in the district – especially as an alternative to road-trucking of coal in the District, e.g. Lothair Swaziland Maputo Rail link.
- Formalisation of the provincial road between Badplaas and Barberton as a short-cut to the Lowveld Tourism Precinct.

The feasibility study into the development of the abovementioned Corridors will result in proper planning and implementation to harness the growth of the District economy. This will provide downstream industries for petro-chemical industry and the mines within the District including forestry beneficiation industries. The District, in partnership with potential investors and other spheres of Government and Private Sector, will be looking at undertaking feasibility studies along the corridors for the following:

- Manufacturing Hubs-industrial zones (light and medium industrial parks)
- Industrial Workshops
- Cold rooms and storage facilities

- International Conference Centre
- Regional sport facilities
- Medium to High density housing developments
- Shopping centres or malls
- Tourist Attraction centres and Leisure facilities including cultural villages
- Agro-processing Facilities
- Forestry downstream manufacturing hubs
- Enhanced farming with co-ordinated market
- Economic diversification and empowerment

The District thus has confidence in the economic potential of the corridors which will, among others, translate into improved revenues for Local Municipalities, which will assist them to provide more and improved services. It is pleasing to note that over the past few years, major roads in the District have been upgraded to high standards. National and Regional roads most notably N17, N2, N11, R33, etc.

### **3.3.7. Climate Change Impact**

Climate change is one of the most important environmental issues facing the world today. The impact of climate change is a reality and it cuts across all climate-sensitive sectors including the Agriculture sector. The changes in the climate has threaten sectors such as Agriculture leading to a decrease in food production and therefore putting pressure on the existing sectors.

### **3.3.8. Economic Development Objectives**

The District, in collaboration with its seven (7) constituent Local Municipalities and other stakeholders endeavours to optimise the impact of economic growth in the district through the proper implementation of the District Local Economic Development Strategy which addresses, the following:

- Partnerships towards progressively responding to the skills need by the growing Regional Economy.
- Visible promotion and support of SMMEs (Financial and Non-Financial).
- Visible promotion of the Tourism Sector.
- Increasing local beneficiation and shared Economic Growth across the District.
- Promoting and supporting sustainability of the existing businesses within the District.
- Identification and implementation of high impact LED projects/programmes like Bio- Fuel Plant as part of rural economic development in response to Land Reform Programmes.
- Providing support services, mentorship and investment towards ensuring sustainability and effective utilisation of farms attained through Land Reform Programme.
- Development and Training of Co-operatives and SMMEs and establish database thereof.
- Promotion of Trade and Investments through Regional Development Agency.
- Informal Sector development and Second economy interventions (i.e. skills development).
- Promotion of the usage of alternative sources of energy.

The above objectives are aligned to the National and Provincial economic growth plans and programmes.

### **3.3.9. Comprehensive Rural Development Programme**

#### **Land Reform and Agricultural Support Programmes**

Land Reform and Agricultural Support Programmes (which respond to outcome 7) will be completed within the next two years and the land restitution programme combined with intensive agricultural support, with resources allocated for interventions where failures are registered, launch the Agricultural Support Scheme.

The Comprehensive Agricultural Support Programme (CASP) has been expanded to improve the effectiveness of the land restitution and reform programmes, finalise and implement Black Economic Empowerment (BEE) with regard to land acquisition and skills development. The GSDM has established a land and agricultural coordination unit to streamline rural and agricultural development activities within the District. A rural and agricultural development strategy was developed and adopted by council and is under implementation. A vetting exercise to determine the existence and needs of Agricultural Co-operatives in rural / traditional areas has been successfully completed and approved by council for implementation in 2015/16.

#### **Another Land and Agriculture Support Programme that is fully supported by GSDM is the Agri-Park Programme**

The Agri-Park Programme forms part of Government's undertaking to review all land reform policies as enunciated in the 2011 Green Paper on Land Reform and the support that needs to be provided; . The move for its establishment is in line with the President's 2015 State of the Nation Address. The aim was to bring small, communal and commercial farmers into the Agri-Park net, giving them access to training, infrastructure, equipment, logistics and markets.

The concept for Agri-Parks draws from existing models here and abroad, including educational/experimental farms, collective farming, farmer-incubator projects, Agri-clusters, eco-villages, and urban-edge allotments and market gardens.

The focus of the Agri-Park is primarily the processing of 'agricultural products' (and the mix of 'non-agricultural' industries may be low or non-existent). Of prime importance will be linkages between the parks and surrounding agricultural land for production;

The Agri-Park approach will include the selection and training of smallholder farmers, as well as selecting farms per province for the placement, incubation and training of unemployed agricultural graduates and other agro-entrepreneurs.

The Agri-Park will comprise of **three basic units**:

- i. **The Farmer Production Support Unit (FPSU).** The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanisation. These units will be available in all 7 local municipalities with GSDM.

- ii. **Agri-Hub Unit (AH).** The Agri-Hub is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit. The Agri-Hub will be located in Mkhondo Local Municipality.
- iii. **The Rural Urban Market Centre Unit (RUMC),** which will be based in Ermelo, Msukaligwa local municipality. The RUMC has three main purposes;
  - Linking and contracting rural, urban and international markets through contracts.
  - Acts as a holding-facility, releasing produce to urban markets based on seasonal trends.
  - Provides market intelligence and information feedback, to the AH and FPSU, using latest Information and communication technologies.

And furthermore the district has launched a District Agri-Park Advisory Committee in support of the programme. GSDM intends to lead the programme and avail resources to support small-holder farmers through the provision of capacity building, mentorship, farm infrastructure, production inputs.

### **3.3.10. Expanded Public Works Programme**

The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. The Programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed. EPWP Projects employ workers on a temporary or on-going basis either by government, by contractors, or by other non-governmental organizations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

The Siyathuthuka programme has been established in order to provide job opportunities for the local community. GSDM aims to create sustainable job opportunities through the EPWP Enterprise Development sector to promote the development of Cooperatives. GSDM aims to create over 600 job opportunities through local economic development initiatives including capital projects, which involve Road Construction, Bulk Supply Line upgrades and Sewer reticulation projects.

## **3.4. KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

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In terms of the Local Government Municipal Structures Act 1998, Section 83(3), the District Municipality should build the capacity of local municipalities in its area of jurisdiction to enable them to perform their functions and carry out their respective powers where such capacity is lacking. In order for GSDM to meet these obligations, the following programmes are anticipated and service level agreements will be negotiated with respective Local Municipalities in terms of Section 88(2) (a) of the Municipal Structures Act.

In order to maintain the financial viability and management, and ensure that the District achieves its objectives, the following priority matters have to be taken into consideration:

- a) Assistance through a Credit Control Debt Collection Strategy and Revenue Enhancement Plan for Local Municipalities
- b) Maintain efficient Financial Management Strategies through timely reporting

- c) Support to Local Municipalities on Institutional and Financial matters whereby an initial support Senior Manager will be assigned and be dedicated to assess the Local Municipality's position.
- d) Benchmarking and introducing Best Practices
- e) Identifying Funding Mechanisms with National Treasury and Provincial Treasury
- f) Harnessing Accountability and Responsibility.
- g) Ensuring that the mSCOA Project for all local Municipalities are being effectively implemented ensuring compliance

The GSDM is faced with a huge backlog in terms of providing in the basic needs of its community. Financial investments towards accelerating the provision of free basic services and other major infrastructural projects have assisted in making sure that more people are enjoying the benefits of democracy. Much has been done towards attaining the MDGs while improving the lives of all communities, but access to additional funding from the Treasury Departments is of paramount importance. Currently the District has a fairly strong balance sheet and would be able to attract capital from the respective Government Departments and Provincial depts. e.g. implementing of RBIG funding through DWS.

The Revenue replacement Grant and the equitable share, increases by approximately 2.94% per Annum and these increases are well below the inflationary increases. Consequently the District has limited finding to assist the Local Municipalities, it is contemplated that a District wide revenue enhancement plan be prepared in conjunction with the local Municipalities to ensure that adequate funding is available to address the increasing service delivery backlogs. The factors influencing this year's budget preparation were the National Government priorities which, amongst others, include the following:

- a) Job Creation
- b) Education and skills Development
- c) Quality Health Care
- d) Rural Development and
- e) The fight against crime and corruption
- f) Vibrant equitable and sustainable rural communities and food security
- g) A development - oriented public service and inclusive citizenship

### **3.4.1. Credit Control and Debt Collection Strategy for Local Municipalities**

It must be highlighted that the debtors book of the Local Municipalities on average exceeds approximately R250 million. This non-collection timeously of revenues has placed the Local Municipality in extremely non-viable financial problems and in some instances has resulted in measure creditors e.g. Eskom not being paid timeously. The Revenue Enhancement Plan referred to above would take into consideration the Culture of payment for services and the timeous collection of outstanding debts by rate payers. This includes more accurate tariff setting modules.

Further, the District has continuously embraced its GIS data cleansing Project with all Local Municipalities in its area of jurisdiction.

The GIS financial data cleansing operations at all local municipalities has reached the stage where all processes and procedures must be standardised throughout all departments, through the use of software applications forming part of the day-to-day activities to ensure that data maintained on the financial and other services information systems are integrated and thus deliver more accurate data. Accurate data will ensure that the revenue projections done are more realistic and hence collection can be more effective.

Further, the on-going compliance and implementation of the Municipal Properties Rates Act by local municipalities into their operations including MSCOA, as well as the management and recovery of outstanding debt is of extreme importance, as it will ensure that sustainable local government at local level maybe achieved. The implementation of the Property Rates Act will enable local municipalities to maximize their fixed revenue in order to finance their operational expenditure. In future GSDM's funding allocation will be prioritized to areas in the local municipalities where significant service delivery demands are required especially to address water and sanitation needs.

The financial data is an area of grave concern and supply of this data to an integrated system are not taking place as speedily and accurately as expected, mainly due to non-availability of trained staff and lack of automation. The GIS project raised the issue of clean, standardised financial data and systems, which the GSDM and the local municipality staff hope to address through the signing of Memorandums of Understanding between the District-, Local Municipality, Financial System - and GIS vendors to establish automated applications, data standards and system implementation .Also the implementation of resolutions in relation to Digital Technology vigorously will assist in the accessing of data speedily.

GSDM intends to maintain and further develop the Shared GIS Service into an Integrated Management Information System, shared with the Local Municipality Departments and the District. The advantage of this innovation is that at all times and in any location, the management decision processes are enhanced through the provision of multi-disciplinary information systems i.e. financial systems, spatial development and land use management systems, all services development plans, payment and debt recovery trend, management systems and property valuation information to ensure that service delivery goals are achieved in a sustainable manner.

### **Other assistance provided to Local Municipalities**

Outline below are the following material Projects that are undertaken by the District:

- a) For the provision of bulk water services, water quality testing and the co-ordination of water services operations generally throughout the GSDM area of jurisdiction;
- b) For the joint eradication of water services backlogs by way of a co-ordinated approach to development between DWS, CoGTA, DARDLA, GSDM and Local Municipalities. This is being achieved through the adoption of the Implementation Protocol on water services;
- c) Sharing of financial, technical and administrative information and experiences. In addition to the technical and administrative forum, a District Finance Forum needs to meet regularly to discuss common areas of concern. Further, information relating to best practices, as well as

Treasury Circulars is tabled at these meetings. Matters discussed at the Municipal Managers Forum are also cascaded down to the Finance Forum meeting and vice versa.

- d) The District together with DWS and COGTA are administering Water related Projects in terms of the DORA/ RBIG funding

The District and its constituent local municipalities have noted with concern the escalating debt within its jurisdictional area and through the data cleansing project they intend to provide the much needed assistance to address the challenges faced by the locals to reduce their growing debts.

The main focus of the aforementioned and any other financial investments throughout the District is to:

- a) Harness the Municipalities' capacity to adequately address community needs
- b) Encourage Municipalities to progressively contribute towards the attainment of the SDG's targets
- c) Harness the creation of an environment suitable for sustainable creation of jobs and continued investment in skills development for the Regional economy
- d) Harness excellence and sustained improvement of service delivery and infrastructure maintenance
- e) Harness improved communication with and optimal community participation of all the relevant stakeholders in all the developmental imperatives of the District within and beyond the jurisdiction of the District

### **3.4.2. Supply Chain Management, Centralized Supplier Database and e-Tender Portal**

The Local Government: Municipal Finance Management Act requires Municipalities to adopt a Supply Chain Management Policy that provides legislative guidance and the District has over the years established a centralised Supply Chain Management Unit which addresses the following:

- a) Procuring goods and services;
- b) Appointment of contractors and other external mechanisms to provide assistance in the provision of Municipal Services; and
- c) Disposing of assets, including goods no longer needed.

The Supply Chain Management Policy (SCM) is focussed on integrity, efficiency and realizing the best value for money. This is envisaged to harness public confidence that public funds are being spent prudently, on its behalf, and not for the personal benefits of public office bearers, officials or their friends. Diligent care must therefore be taken in establishing controls in order to eliminate even the perception of fraud or abuse, which can be just as destructive to the public trust in reality. With the institutional Capacity currently being established with the regard to the Demand and Acquisition area and Monitoring and Compliance aspects a clear division of duties is being created. Henceforth within the Demand and Acquisition portfolio the fast tracking and the implementation of the GSDM budget will be achieved. Hence once the budget are satisfactorily utilised, there will be more opportunities to attract additional capital from third parties.



The District is co-ordinating activities around the shared audit services concept with at one of its local municipalities. The Audit Committee is functioning effectively as envisaged. 3-year Audit Risk Plans in terms of MFMA will be produced by Internal Auditors and these would be reviewed annually. Further risk plans also allows the municipality to prioritize its risks into high, medium and low. The high risks are attended to immediately and subsequently the internal controls are strengthened.

Pertaining to Performance Management Audit Committee, the current Audit Committee will be utilised instead of establishing an additional Committee to focus specifically on overall Organizational Performance. In the last five financial years, the Gert Sibande District Municipality has received the following audit reports:-

- |            |                             |
|------------|-----------------------------|
| a) 2012/13 | Unqualified with findings   |
| b) 2013/14 | Qualified                   |
| c) 2014/15 | Unqualified with findings   |
| d) 2015/16 | Qualified                   |
| e) 2016/17 | Unqualified with findings   |
| f) 2017/18 | Unqualified with no matters |

### **3.4.3. Financial Viability**

Currently the District has a positive financial viability status and it's able to fund its short medium and long term commitments at this stage the District need not consider Loan income funding to finance its Projects and assistance given to LM's.

Outlined below are the key Issues to be addressed in regard to Financial Viability include amongst others the following:

- a) Standardisation of financial aspects throughout the District and adequately supporting all municipalities in all financial matters.
- b) Obtaining sufficient financial resources to enable municipalities to be in compliance with various legislative requirements.
- c) Compliance to all the Government Legislation's Financial Management prescripts.
- d) Ensuring as far as practicable unqualified Audit reports are being received throughout the District
- e) Ensuring sound Internal control and Financial Management practices
- f) Ensuring that risk and fraud prevention plans are in place as mechanisms to mitigate corrupt practices
- g) Coordinating the implementation of the new GRAP standards for Local Municipalities.
- h) Ensuring that the Supply Chain Management and Procurement issues are in place and adhered to Ensuring that all improvements implemented within the Local Municipalities are sustainable.

## **Financial Strategy Plan: Revenue Enhancement Plan**

It is anticipated that through the District wide Financial Forum, a standardized Revenue Plan is to be adopted that incorporates the following:

- a) To effectively manage the revenue value chain
- b) To target debt collection
- c) Improve data integrity
- d) Protect and enhance the revenue base

### **Action Plan Addressing Core Areas:**

- a) The Cost Curtailment measures to be introduced
- b) Stringent Cash Management Principles to be adopted
- c) The debtor book to be managed effectively ensuring that the number of days outstanding is reduced dramatically.

### **A Steering Committee to be established and be supported by a Technical Committee as follows:**

- a) Chief Financial Officer
- b) Head of Departments
- c) Relevant Managers

### **Areas to be addressed:**

- a) Increasing the tax base of the Local Municipality through Planning and Development matters
- b) Interacting with LMs regarding their Spatial Plans and Land Use Management
- c) Infrastructure Development to include upgrading of bulk services, introducing incentives, review of tariff structures.
- d) On Finance Matter – reviewing of contracts ensuring that all investment properties are taken into consideration
- e) Improvement of Cash Collection, Billing Circles to be Shortened, Profiling of Customers, Automated meter reading.
- f) Personal to target top hundred financial institutions/businesses, Capacity of debtors Department to be increased, disconnection and reconnection to be aggressively instituted.
- g) Data Purification and Cleansing to be given priorities.
- h) Stringent Cash Management to be introduced, Daily, Weekly and Monthly cash forecasting
- i) Cost Curtailment Circular to be strictly applied and non – priority expenditure to be eradicated

### **3.5. KPA 5 INTEGGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

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The Municipal Systems Act is very specific on the need for community participation. Community participation – derive from Section 152 (1) e of the Constitution, requires municipalities to encourage the involvement of the community organizations in the matters of the Local Government. GSDM has been encouraging communities to participate on affairs of the District.

#### **3.5.1. Interface between IGR, Communication and Public Participation**

The Gert Sibande District Municipality has over the years developed a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourages and creates conditions for, the local community to participate in the affairs of the municipality, including:

- The preparation, implementation and review of its IDP;
- Establishment , implementation, review of its performance management system;
- The monitoring and review of its performance management system;
- The preparation of its budget,
- And strategic decisions relating to the provision of municipal services.

There is a need for the central co-ordination of programs in order for the Public Participation strategy to yield the desired goals. Such integration will be guided by the Intergovernmental Relations Framework Policy, Act No.15 of the IGRFA, 2005. The Act gives guidance in the vertical and horizontal co-ordination of Government Structures with an aim of enhancing a cooperative system of Government.

The Key role players in the municipality with regards to public participation are the Councillors since they serve as:

- Facilitators of community/constituency input
- Communication link between council and community
- Councillors help to monitor the performance of the municipality

The central responsibility of municipalities is to work together with local communities to find sustainable ways to meet their needs and improve the quality of their lives. Public participation is outlined in:

- The Constitution –Chapter 7 (section 152)
- Provide democratic and accountable government for local communities
- Encourage the involvement of communities and community organisations in matters of local government
- The White Paper on Local Government, 1998
- The Municipal Structures Act, 117 of 1998
- The Municipal Systems Act, 32 of 2000

### 3.5.2. Community Development Workers (CDWs)

CDWs are public officials who work with municipalities where they live to bridge the gap between services provided by government and access by the communities to these services.

CDWs can attend ward committee meetings and offer advice

CDWs could offer secretarial support to the ward committees

#### CDW Programme

Municipality	No of CDWs	Vacancies
Chief Albert Luthuli L M	26	4 (9,14,20,23)
Dipaleseng L M	9	None
Govan Mbeki L M	29	12 (5,11,12,13,15,18,21,25,26,28,30,32)
Lekwa L M	11	4 (1,3,4,8,9)
Msukaligwa L M	17	3 (7,8 & 18)
Mkhondo L M	24	None
Dr Pixley Ka Isaka Seme L M	9	2 (4 & 5)

Table 33: CDW Programme

#### Functional Wards Committees in GSDM

Municipality	No of wards	No of functional wards committees	None functional
Chief Albert Luthuli L M	25	22	3 (7,9 & 24)
Dipaleseng L M	6	6	00
Govan Mbeki L M	32	28	4
Lekwa L M	15	13	2
Msukaligwa L M	19	16	3 (2,9 & 15)
Mkhondo L M	19	16	3 (1,4 & 11)
Dr Pixley Ka Isaka Seme L M	11	11	0
Total	127	112	15

Table 34: Functional Ward committees

## Ward operational plans

Municipality	No of wards	No of ward submitted	Not submitted
Chief Albert Luthuli L M	25	22	3 (7,9 & 24)
Dipaleseng L M	6	6	00
Govan Mbeki L M	32	32	00
Lekwa L M	15	15	00
Msukaligwa L M	19	18	1 (Ward 14)
Mkhondo L M	19	16	3
Dr Pixley Ka Isaka Seme L M	11	11	0

Table 35: Ward operation plans

## War rooms

Municipality	No of established war rooms	No of war rooms still to be established	No of functional war rooms
Chief Albert Luthuli L M	23	2(7,9)	23
Dipaleseng L M	Not yet established		None
Govan Mbeki L M	12	20	1 (Ward 29)
Lekwa L M	Not yet established	0	None
Msukaligwa L M	1 (Ward 16)	18	1 (Ward 16)
Mkhondo L M	17	2	
Dr Pixley	10	1	10

Table 36: War rooms

## Presidential Hotline

The aim of the Presidential Hotline is to increase the participation of the public in their government. The Presidential Hotline is instrumental in defining a government that understands the needs of its people and responds faster to those needs. The initiative does not ask if government will or is able to provide the services. It focuses on how government should improve the service by working faster and smarter.

## Presidential Hotline Issues

Municipality	Open calls	Resolved	Total Calls
Chief Albert Luthuli L M	57	none	57
Dipaleseng L M	17	7	17
Govan Mbeki L M	64	43	64
Lekwa L M			
Msukaligwa L M	174	155	174
Mkhondo L M	334	34	334
Dr Pixley Ka Isaka Seme L M	-	-	-

Table 37: Presidential hotline

## Traditional leadership and partnerships

The involvement of Traditional leaders plays a major role in service delivery in rural areas. The severe service delivery backlogs in rural areas and the inadequate communication between the institution of Traditional Leadership and the Municipalities on development initiatives had to be addressed, thus the formation of a sustainable synergistic partnership between the Gert Sibande District Municipality and the respective Gert Sibande Local House of Traditional Leaders. This has played a role in ensuring that both parties are in a position to guarantee full participation of the rural communities in the decision making processes for their own development.

The total number of traditional Councils in the District is Seventeen (17). A total of seven (7) Traditional Leaders participate in the Municipal Council as per the above mentioned Gazette. The District ensured that all matters relating to Traditional and Cultural Affairs are budgeted for in order to maintain and strengthen the relationship between the District Municipality and the Local House of Traditional Leaders and, has undertaken to support ummemo and traditional council cultural events held annually hosted by Amakhosi.

Donation towards the traditional events hosted by each Traditional Council as agreed with the Gert Sibande House of Traditional Leaders. In terms of skills development purposes, the District enrolled the Traditional Leaders into Leadership and Good Governance programme facilitated by University of KwaZulu-Natal

## Intergovernmental Relations (IGR)

The GSDM Calendar of Events was approved by Council in June 2018 as per the Council resolution C57/06/2018. This serves as a tool to measure the effectiveness of all IGR Structures in the District. (See the attached copy of the Events Calendar 2018/2019).

There are approximately 39 IGR Structures that are fully functional in the GSDM. Almost all IGR Fora are scheduled to take place quarterly.

#	NAME OF STRUCTURE	#	NAME OF STRUCTURE
1	Executive Mayors Forum	21	Moral Regeneration
2	District Coordinating Forum	22	Children's rights Forum
3	Speakers Forum	23	PED HOD's Forum
4	Municipal Managers Forum	24	HOS District Forum
5	District Audit Committee	25	Local Labour Forum
6	District Internal Audit Forum	26	District Aids Council
7	Risk Management – Anti fraud & corruption	27	People with Disability
8	District Risk Management Forum	28	Sports and culture
9	District Communicators Forum	29	Spatial working group
10	CFO Forum	30	EPWP Forum
11	District corporate services forum	31	Joint Municipal Tribunal
12	District ICT Forum	32	IDP Steering Committee
13	District Skills Development Forum	33	IDP REP Forum
14	GSDM Legal Advisory Forum	34	IDP Management committee
15	Waste Forum	35	Technical Stakeholder Forum
16	Food control Forum	36	District Disaster Management Forum
17	Air Quality Authorities Forum	37	District Community safety Forum
18	GSDM Implementation Task Team Forum/Air Quality stakeholder forum	38	Local Economic Development Forum
19	Youth Forum	39	Water quality review
20	Friends Of The Library Committee		

Table 38: IGR Fora

### 3.5.3. Risk Management

In accordance with Section 62 (1) (c) (i) of the MFMA:

“The Accounting Officer of the Municipality must ensure that the Municipality/entity has and maintains: Effective, efficient and transparent systems of financial and risk management and internal control.”

The municipality incorporates risk management activities into their daily activities by ensuring that risk management becomes a standing agenda items in the departmental meetings. Risk Management is also incorporated into the Head of Department's score card to certify proper implementation of risk management policy and strategy. Training sessions are done to create awareness to municipal officials.

The role of risk management within the municipality is to ensure municipal strategic objectives are achieved by putting in place proper control measures and enabling management to make decisive decisions.

Risk management has become a culture within municipality as it is incorporated into daily activities of all the respective departments. The municipality has developed risk management policy and strategy approved by Council. Risk assessments have been performed to determine potential threats that may hinder the municipality from achieving its goals. Where the identified risks are above the risk appetite level, response plans are devised and reported on continuously.

### **Risk Management Policy**

The risk management policy has been developed and approved by the Municipal Council. This policy is being reviewed on a yearly basis or (and as when circumstances dictate) to factor in changes in legal framework, organizational development, political and economic trends.

The intent of the policy is to ensure that the Gert Sibande District Municipality identifies, assesses, manages and monitor risks in an effective and efficient manner to enable management to make informed decisions to improve service delivery. The policy emphasizes that risk management is the responsibility of each and every employee.

### **Risk Management Strategy**

The municipal risk management strategy has been developed and approved by Council and is being reviewed on an annual basis. The strategy indicates how the risk management policy should be implemented to ensure efficient and effective use of resources.

The risk profile (register) for the municipality has been developed by management in order to avoid surprises which may occur whilst trying to achieve the municipal strategic objectives. Response plans clearly indicating mitigation strategies are utilized in ensuring risks are minimized to an acceptable level as per approved risk management strategy and these are reported on a quarterly basis to the Risk Management Committee (RMC). Emerging risks are also identified by management.

The RMC was appointed by the Accounting Officer and the Risk Management Committee charter has been developed and approved to ensure responsibilities of risk management are carried out as expected. This committee meets on a quarterly basis to monitor risk management activities.

On a yearly basis significant high risks are identified in order to achieve strategic goals as set out in the Integrated Development Plan (IDP).

#### **3.5.4. Anti -Fraud and Anti - Corruption Policy**

The policy developed and approved by Municipal Council to enable the municipality to prevent fraud before it happens. Awareness sessions are being carried out to reiterate in fraud matters. The developed municipal risk profile incorporates fraud and corruption related risks and response plans are developed to mitigate the risks.



## **Fraud Prevention Plan**

The primary objective of the Fraud Prevention Plan is to encourage a culture within the municipality where all employees continuously behave ethically in their dealings with members of the public and other stakeholders. Furthermore to encourage all employees and other stakeholders to strive towards the prevention and detection of fraud impacting, or having the potential to impact on the municipality.

## **Internal Audit**

The District has its own in house Internal Audit unit which comprises of 3 fulltime employees. A risk based annual internal audit plan has been developed for the 2015/16 financial year. The core functions of the internal audit unit are:

- a) To advise the accounting officer and report to the audit committee on matters relating to –
- b) Internal audits
- c) Internal controls
- d) Accounting procedures and practices
- e) Risk and risk management
- f) Performance management
- g) Loss control and
- h) Compliance with legislation

The internal audit unit also engages the services of professional third parties on an adhoc basis to assist in specialist areas of auditing e.g. Information & Communication Technology.

The head of the internal audit unit reports functionally to the audit committee which oversees the internal audit activities. The internal audit unit has played a major role in the strengthening of internal controls over the following business units:

- a) Supply Chain Management
- b) Performance Management
- c) Human Resources
- d) Finance
- e) Asset Management
- f) Leave Management
- g) Fleet Management
- h) Project Management

## 3.6. KPA 6 SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

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### 3.6.1. GSDM Spatial Development Framework

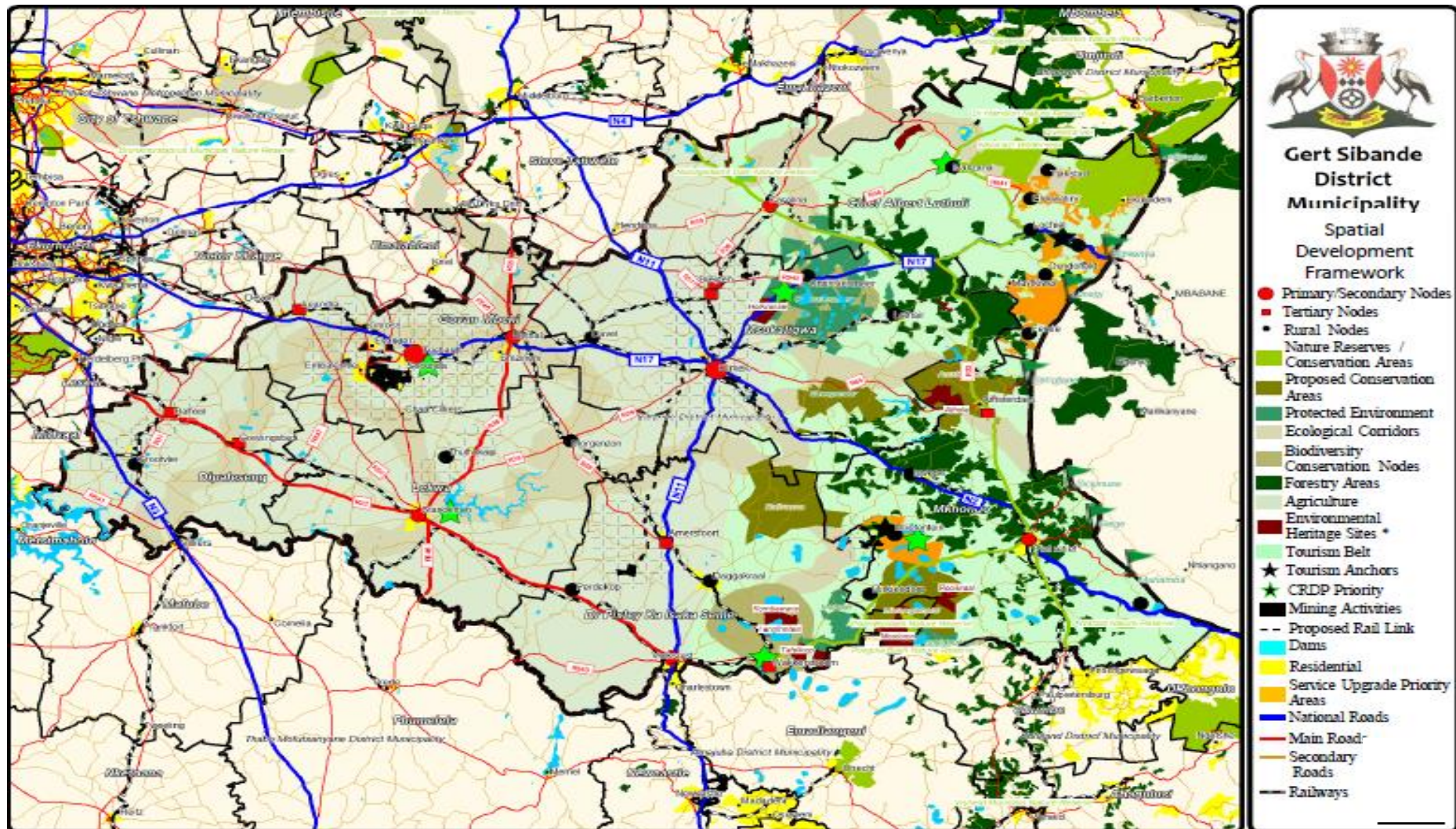
The spatial development trajectory of the district is guided by the development principles outlined below:

- Actively protect, enhance and manage the natural environmental resources of the District by way of the guidelines provided in the GSDM Environmental Management Framework (EMF).
- Optimally capitalise on the strategic location of the District through strengthening of the five national/provincial economic corridors, and to functionally link all towns and settlements to one another and to surrounding regions.
- Establish a functional hierarchy of nodal points in the Gert Sibande District area to optimise the delivery of social and engineering infrastructure/services, promote local economic development, and protect valuable agricultural land.
- Provide a full range of social services at all the identified nodal points, in accordance with the nationally approved Thusong Centre concept.
- Consolidate the urban structure of the District around the highest order centres by way of residential infill development and densification in Strategic Development Areas (SDAs) identified in Municipal Spatial Development Frameworks.
- Ensure that all areas in the GSDM (urban and rural) are at least provided with the constitutionally mandated minimum levels of services as prescribed by the NDP and enshrined in the Constitution.
- Utilise the Chressiesmeer-Heyshope-Wakkerstroom precincts as Tourism Anchors around which to develop and promote the eastern parts of the District (around route R33) as a Primary Tourism Corridor.
- Promote forestry within and along the identified Primary Tourism Corridor.
- Promote intensive and extensive commercial farming activities throughout the District, and facilitate Agrarian Transformation within the CRDP priority areas.
- Facilitate and accommodate mining in the District in a sustainable manner in order to support local electricity generation and industrial development.
- Unlock the industrial development potential of existing towns through developing industry specific Special Economic Zones/Economic Clusters throughout the District, in line with the Mpumalanga SDF and the Mpumalanga Vision 2030 Strategy in accordance with the following sectors:
  - a) Agricultural Cluster
  - b) Forestry Cluster
  - c) Industrial Cluster
  - d) Enhance business activities (formal and informal) in the Central Business Districts of identified nodal points in the District, and consolidate business activities around Thusong Centres and modal transfer facilities in rural area

Each of these principles are spatially illustrated in the GSDM SDF map below:



SDM SDF map



### 3.6.2. Land Use Management

Land Use Management is the system of legal requirements and regulations that apply to land in order to achieve desirable and harmonious development of the built environment. Every property has a set of regulations to control development. These regulations are determined through land use zones attached to each property during the formulation of the Land Use Scheme and may be amended from time to time.

The historic legislative arrangements confined municipal planning functions to urban areas as depicted in old order town planning schemes. The municipal planning capacity has in most instances been set up to manage development in these limited areas of the municipal jurisdiction. Section 24 of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) requires municipalities to adopt and approve a single land use scheme for its entire area within five years from the commencement date of the Act. The compilation in general and the administration in particular of these 'wall to wall' land use schemes places a strain on the municipal resources. Local municipalities within the GSDM are gradually developing and reviewing their planning documents and allocating resources to meet the requirements of the Act.

#### Status of Planning and Land Use Management Tools:

SPLUMA provides for the development of plans and policies by the 3 spheres of government to help municipalities in achieving the prescribed development principles in executing their spatial planning, land use management and land development functions. Some of the legal documents regulating to land use management are currently under review in order to comply with the requirements of the Spatial Planning and Land Use management Act 16 (2013). The GSDM is supporting municipalities with the development of SPLUMA compliant land use management and strategic planning documents as depicted in the IDP scorecard. The following is a summary of the status of planning documents:

#### Land use management tools

Municipality	SDF	LUS
Chief Albert Luthuli	Compliant	Compliant (wall to wall)
Dipaleseng	Under review	Non-compliant
Dr. Pixley Ka Isaka Seme	Under review	Non-compliant (Draft)
Govan Mbeki	Non-compliant	Compliant (wall to wall)
Mkhondo	Non-compliant (Draft)	Non-compliant (Draft)
Msukaligwa	Under review	Non-compliant
Lekwa	Compliant	Non-compliant

Table 40: LUS tools per Municipality

### 3.6.3. Human Settlements

The rate at which human settlements planning and development is taking place is slower than the spread of informal settlements. Human settlements planning in the district is mostly reactive than proactive. The majority of established townships are formalizations as opposed to planned greenfield developments. This is indicative of the need to prioritize the establishment and servicing of townships to meet the demand and increase revenue generating potential for LMs. The district is supporting municipalities with technical studies to investigate the suitability of development sites to support the NDP outcome 8 program of transforming human settlements.

#### Households in informal settlements.

Local Municipal area	Number of households in informal dwellings		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	2 857	5 206	6.0%	9.7%
Msukaligwa	5 715	4 819	14.0%	9.4%
Mkhondo	1 150	1 086	3.1%	2.4%
Dr Pixley Ka Isaka Seme	1 448	578	7.3%	2.6%
Lekwa	7 414	7 129	23.9%	19.1%
Dipaleseng	3 985	3 832	31.5%	25.8%
Govan Mbeki	23 365	22 212	27.9%	20.4%

Table 41: Mpumalanga economic development and tourism, (Stats SA Community Survey, 2016)

In spite of the decrease in the total number of households in informal settlements in the district, there remains a high percentage of households in informal settlements in the municipalities in the Western Highveld region of the district

Spatial analysis of the settlements also indicates that a bulk of the service delivery backlogs across the district coincide with informal settlements. This happens in three main categories:

- a) Planned areas: approved general plan but development on the ground is not consistent with the general plan making it difficult to connect services.
- b) Unplanned areas: land invasions in areas not planned for residential development
- c) Rural areas where minimum land use management occurs.

#### GSDM Human Settlements Strategy

In order to address the human settlements challenges in the GSDM, the Human Settlements strategy proposes the following priority actions/initiatives to be undertaken by the GSDM towards enhancing and promoting sustainable human settlement in the district:

1. Establish the GSDM Human Settlement Working Group and facilitate at least four coordination and alignment meetings with the seven local municipalities and Mpumalanga Department of Human Settlement representatives.
2. Expand the existing GSDM GIS System to include an informal settlement database and monitoring system and frequently report on informal settlement trends in various parts of the GSDM.
3. Allocate funding towards the compilation of Precinct Plans and Feasibility Assessments of priority Strategic Development Areas as identified/nominated by local municipalities.
4. Allocate funding towards the compilation of Upgrading Plans for priority informal settlements earmarked for in-situ upgrading (Category B1).
5. Coordinate/Fund the annual update and alignment of District and Municipal IDP Housing Chapters in GSDM area.
6. Provide consolidated human settlement related funding needs input to Mpumalanga Department of Human Settlement and GSDM annual budgeting process.
7. Continuously monitor progress and report on housing projects being implemented in the GSDM area and incrementally develop an inventory (historic record) delivery in the District for performance assessment purposes.

### 3.6.4. Geographical Information Services

A digital data storage and manipulation platform is necessary for administrators to administer planning and revenue functions effectively. Geographic Information Services provides a base platform on which municipalities can integrate data from various functions like finance, planning and services in order to streamline municipal planning efforts. The provision of a GIS platform will enable municipalities to perform, amongst others the following:

- a) View the status quo of all services and other influencing factors;
- b) Model impacts of interventions and projects;
- c) Measure and analyse progress of projects/challenges visually and
- d) Integrate various datasets into the modelling process to enable scenario creation and impact assessment, to name but a few.

GIS Functionality								
	CALM	Dipal	DPKIS	GMM	LEKWA	Mkhon	Msuka	GSDM
GIS Hardware	N	N	N	Y	N	N	Y	Y
Software	GSDM	GSDM	GSDM	GSDM	GSDM	GSDM	GSDM	Y
GIS Practitioner	01	01	0	01	0	0	01	03

Table 42: GIS Functionality

Given the lack of GIS hardware and personnel in the majority of the local municipalities, the GSDM GIS policy promotes the shared services approach to the provision of GIS service to our local municipalities. This will allow the municipalities that do not have a functional GIS unit to utilise the GSDM GIS resources. The municipal datasets will be hosted in the GSDM server and made available to local municipality via portal services. The GSDM is currently paying for GIS licences for all 7 local municipalities as a first phase of the implementation of the shared services model.



## **CHAPTER 4: PERFORMANCE MANAGEMENT**

### **4.1. ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEMS**

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Performance measurement is essentially the process of analyzing the data provided by a monitoring system in order to assess performance. The aim of performance management is to improve service delivery by clarifying institutional arrangements, roles and responsibilities and procedures to be followed in order to ensure effective application of the performance management system.

Two levels of performance management operate within the municipality:

- Organisational level - How the municipality as a whole is achieving its developmental objective's as measured against the targets set in the Integrated Development Plan (IDP)
- Individual level – Relates to individual performance measured against their respective accountabilities with regards set objectives in line with the strategic goals of the organization as directed by the IDP

#### **4.1.1. Organizational Performance Management**

Municipalities in South Africa use integrated development planning as a method to plan for the achievement of sustainable developmental objectives in their respective area of jurisdiction. An Integrated Development Plan (IDP) provides a five year strategic programme of action aimed at setting strategic and budget priorities. The IDP aligns the resources and the capacity of a municipality to its overall developmental objectives and informs the municipal budget.

At the core of effective strategic management lie three functions:

- Strategic planning;
- Budgeting and financial management
- Performance management

Integration of these three functions ensures that the management function is effective and that service delivery within the municipality takes place according to stakeholder expectations. If any of the three functions are not planned for and executed well, the system as a whole will be compromised. In the municipal context, performance management is the logical extension and completion of the IDP and performance budgeting / financial management processes. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of projects and budget.

With respect to performance management, this discipline is governed by various key statutory legislative requirements that provide guidance to ensure compliance and good corporate governance. The main legislative components are as follows:

- Municipal Systems Act 32 (2000)
- Municipal Finance Management Act (MFMA) 2001.
- The Constitution of the Republic of South Africa (Act 108 of 1996)
- Municipal Planning and Performance Management Regulations, 2001
- Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006
- Municipal Structures Act, 1998

It is best described in Chapter 6 of the Municipal System Act, 2000, which specifically emphasises that the municipality must implement a performance management system that is in line with the priorities, objectives, indicators and targets contained in the IDP. The saying “what you measure you manage” is appropriate because it is only in the course of performance management that a municipality will know whether it has achieved its priorities through an integrated planning and implementation process.

Performance Management, as defined by the Department of Local Government (DPLG), is a strategic approach to management, which equips leaders, managers, employees and stakeholders at various levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of key performance indicators (KPI's) and targets for efficiency, effectiveness and impact. This strategic approach correlates with the IDP review process, and will also integrate with the development of the SDBIP and budgetary implementation plan for the year. Strategic direction setting from a performance driven point of view is important to drive the organisation in a performance-oriented way.

#### **4.1.2. Performance Management Framework**

This document represents the reviewed and approved framework for Gert Sibande District Municipality which will serve as its guiding policy for performance management. It outlines the processes of how the municipality will undertake its planning (starting of the process), development and implementation of a performance management system together with the detailed key performance indicators, the corresponding targets and timelines. The framework outlines important aspects of the municipality's performance review (development and review of the measurement framework), monitoring and assessment and reporting including the determination of the roles of different role-players. Performance management is a dynamic

process and the aim of this document is to provide a framework within which the dynamics can be managed.

The framework outlines the municipality's performance management operations regarding:

- the legal requirements that the performance management system will fulfil;
- the guiding principles that should inform the reviewing, monitoring and reporting of performance of municipal officials; departments (services) and that of the whole municipal organisation;
- the institutional arrangements to be followed in order to make the system work, and to facilitate effective delegation of responsibilities to the different role-players in the municipality's performance management system process;
- an approach or a model that describes what areas of performance will be managed, what mechanisms will be used to report and review performance; and
- a programme of action for the development and implementation of the performance management system.

This performance management framework is based on the document: "Performance management: A guide for Municipalities" by the Department of Provincial and Local Government, 2001, that gives direction and includes steps to be followed in the development and implementation of the performance management system.

This performance management framework is divided into five (5) sections, namely the legislative and regulations context; the starting of the performance management system; the developing of the performance management system, the implementation of the performance management system that includes the reviewing; the monitoring and reporting on the performance management system; the individual performance management system and capacity building.

#### **4.1.3. Individual Employee Performance Management**

Senior managers performance agreements are governed by Section 57 of the Local Government: Municipal Systems Act, 2000 (Act no. 32 of 2000), and subsequently they are referred to as section 56 employees. Their performance agreements / plans are guided by the Performance Regulations 2006 which outline key aspects such as the relationship between organizational and employee performance management as well as performance agreements, performance plans, personal development plans, core competency requirements, performance bonus, performance reviews, performance evaluation system, and management of evaluation outcomes.

According to section 57, a person to be appointed as the municipal manager of a municipality and a person to be appointed as a manager directly accountable to the municipal manager, may be

appointed to that position only in terms of a written employment contract with the municipality complying with the provisions of this section and subject to a separate performance agreement concluded annually.

The performance agreement must be concluded within a reasonable time after a person has been appointed as the municipal manager or as a manager directly accountable to the municipal manager and thereafter within one month after the beginning of the financial year of the municipality. The employment contract must include, subject to applicable labour legislation, details of duties, remuneration, benefits and other terms and conditions of employment and the performance agreement must include:

- Performance objectives and targets reflected in the annual performance plan which forms an annexure to the performance agreement that must be met,
- Time frames within which those performance objectives and targets must be met;
- Performance objectives and targets that must be practical, measurable and based on the key performance indicators set out in the municipality's integrated development plan;
- Standards and procedures for evaluating performance and intervals for evaluation; and
- The consequences of substandard performance.

The employment contract for a municipal manager must:

- Be for a fixed term of employment not exceeding a period ending two years after the election of the next council of the municipality;
- Include a provision for cancellation of the contract in the case of non-compliance with the employment contract or, where applicable, the performance agreement;
- Stipulate the terms of the renewal of the employment contract, but only by agreement between the parties; and

- Reflect the values and principles referred to in section 50, the Code of Conduct set out in Schedule 2, and the management standards and practices contained in section 51 of the same act (Act no. 32 of 2000).

A municipality may extend the application of the employment contract and/or performance agreement for a municipal manager to any manager directly accountable to the municipal manager according to the agreement between the parties.

In order to ensure that the municipality meets its organisational performance indicators and standards, performance management system has been cascaded down to all levels of staff. Each individual is given performance objectives, targets and standards that are linked to the objectives of his /her team, her/his department and ultimately her/his municipality. Once organisational objectives and targets have been set, it is possible to cascade them down to relevant departments and individuals. In turn, the individuals and departments, by achieving their objectives and targets, contribute towards the Municipality achieving the objectives and targets in its IDP.

Performance management cycle has four key phases. These phases must be linked to the planning and reviewing phases of the organisation as a whole. Within municipalities, an annual cycle of planning and budgeting takes place. Out of that, the broad outcomes and key performance areas for a municipality are developed or re-confirmed by the political leadership. Based on the broad indicators, the various departments should develop business plans that translate the municipality's Key Performance Indicators (KPIs) into indicators for the function. The targets set out in the business plan for a function become the key performance objectives or indicators for the head of a particular function.

Thus the performance management cycle is linked to the municipality's financial year (i.e. 1 July – June the following year). As soon as the IDP is adopted in June, managers and staff sign their annual performance plan or scorecard in July. Monitoring takes place throughout the year while reviewing and rewarding are carried out at the end of the financial year i.e. the following June.

## 4.2. IDP SCORECARD

### 4.2.1. KPA 1: Municipal Transformation and Institutional Transformation

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To develop and retain skilled and capacitated workforce	Develop mental institution	Institutional Capacity	CS	% of approved critical positions processed within three months on post being vacant (task 13 and above) by 30 June 2020	1.1	65%	100%	100%	100%
				% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (GKPI) by 30 June 2020	1.2	85%	85%	85%	85%
				% of allocated budget spent on implementing the Workplace Skills Plan (GKPI) by 30 June 2020	1.3	85%	90%	90%	90%
		Mayoral Excellence Awards	CS	Host annual Mayoral Excellence Award event	1.4	1	1	1	1

#### 4.2.2. KPA 2: Basic Service Delivery and Infrastructure Development

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To improve community well-being through accelerated service delivery	Access to basic services of Water, Sanitation and Electricity	Water and Sanitation (RBIG)	TS	% of households with access to basic levels of Water by 30 Jun 2020 (GKPI) report only	2.1	NEW	90%	90%	90%
				% of households with access to basic levels of Sanitation by 30 Jun 2020 (GKPI) report only	2.2	NEW	90%	90%	90%
		Electricity		% of households with access to basic levels of electricity by the 30 June 2020 (GKPI) report only	2.3	NEW	90%	90%	90%
		Project Management		% of Capital projects (as submitted by the LM,s) completed by 30 Jun 2020 (as per approved 2019/20 Capital Works Plan)	2.4	91%	100%	100%	100%
				% spending on RBIG funding by the 30 June 2020 (as per approved 2019/20 Capital Works Plan)	2.5	91%	100%	100%	100%

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
		Laboratory Services		Maintain Laboratory accreditation status by SANAS by June 30 2020	2.6	NEW	100%	100%	100%
		Waste Management		% of households within District with access to a minimum level of basic waste removal by 30 June 2020 (GKPI) – Report only	2.12	62,0%	62,0%	62,0%	62,0%
To provide community and social services	Safe and healthy communities	HIV & AIDS	CS	Number of HIV/AIDS awareness campaigns conducted by June 2020	2.7	7	7	7	7
		Transversal Programmes		Number of Transversal programmes implemented in terms of mainstreaming with respect to Gender, Disabled, Woman, LGBT and Children Rights by the 30 Jun 2020	2.8	4	4	4	4
		Environmental Management	CSS	Percentage of landfill site audits conducted in the District compliant with Environmental	2.9	13,24%	20%	30%	50%



Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
		nt Services (EMS)		Affairs (DEA) requirements by June 2020					
		Air Quality Management		Percentage of compliance audits conducted with respect to Sec 21 listed activities as per the NEAQ Act by 30 June 2020	2.10	11,54%	20%	30%	50%
		Disaster Management		Number of Disaster Risk reduction awareness campaigns conducted with local municipalities by 30 June 2020	2.13	New	4	4	4

#### 4.2.3. KPA 3: Local Economic Development

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To facilitate economic	Economic Growth and	Sector Development	PED	Number of LED identified strategic projects implemented by 30 June 2020	3.1	2	3	4	4

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
growth and development	Development	Special Initiatives		Number of EPWP job opportunities (FTE) created through EPWP by 30 June 2020 (GKPI)	3.2	550	450	400	400
		Enterprise Development		Number of SMME and Cooperatives strategic projects implemented by 30 June 2020	3.3	1	1	2	2

#### 4.2.4. KPA 4: Municipal Financial Viability and Management

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To maintain clean audit outcome at the district and support local municipalities to improve their audit outcomes	Increased revenue generation and Good governance	Financial Management	BT	Annual Financial Statements (AFS) submitted on or before the 30 August 2019	4.1	AFS submitted to AG by 30 August	AFS submitted to AG by 30 August	AFS submitted to AG by 30 August	AFS submitted to AG by 30 August
				Obtain unqualified audit opinion from AG for the 2018/19 external audit	4.2	Zero findings raised in AG report	Zero findings raised in AG report	Zero findings raised in AG report	Zero findings raised in AG report
		Asset Management		GRAP compliant asset register (measured in terms of AG Report)	4.3	No findings raised in AG report	No findings raised in AG report	No findings raised in AG report	No findings raised in AG report
		Supply Chain Management		% of awards above R200 000 made to service providers with BBBEE status of 4 and less	4.4	98%	70%	70%	70%
				Cost coverage ratio (GKPI) by the 30 June 2020	4.5	100%	100%	100%	100%

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
		Financial Accounting		Zero non-compliance with legislation reported by AG in the 2018/19 AG auditor's report	4.6	100%	100%	100%	100%
		Budget Management and Reporting	BT	Submission of quarterly section 52(d) MFMA report to Executive Mayor within legislative timeframes	4.8	4	4	4	4

#### 4.2.5. KPA 5: Intergovernmental Relations, Good Governance and Public Participation

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To play an oversight role in the overall administration of the institution	Sound governance through effective oversight	Internal Audit	OMM	% of auditor general matters resolved as per the approved Audit Action plan by 30 June 2019 (Total organisation)	5.1	100%	100%	100%	100%
		Risk Management		% execution of Risk management plan by the 30 June 2020 (Total organisation)	5.2	100%	100%	100%	100%
		Performance Management		Attaining clean audit status on Performance Information (AOPO)	5.3	100%	100%	100%	100%
				Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	5.4	1	1	1	1
				Final IDP/Budget tabled and approved by Council by the 31 May 2020	5.5	1	1	1	1
				% of KPIs attaining organisational targets by 30 June 2020 (Total organisation)	5.6	84,3%	100%	100%	100%

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets			
						2017/18	2019/20	2020/21	2021/22	
		Policy Development	CS	% of new / reviewed policies adopted by Council by 30 Jun 2020	5.7	80%	100%	100%	100%	
		ICT	CS	% availability of ICT network services	5.8	85%	90%	90%	90%	
		Public Participation		Number of Public Participation meetings held by 30 June 2020	5.9	14	14	14	14	
		Governance and Administration	OMM	Submission of Final consolidated Annual Report to Council on or before 28 January 2020	5.10	1	1	1	1	
				Maintain a Clean Audit opinion for the 2018/19 financial year	5.11	Clean Audit	Clean Audit	Clean Audit	Clean Audit	
				% of MPAC resolutions raised and resolved per quarter	5.12	100%	100%	100%	100%	
				Section 72 (midyear) MFMA reports submitted to Executive Mayor within legislative timeframes	5.13	1	1	1	1	

#### 4.2.6. KPA 6: Spatial Rationale and Municipal Planning Alignment

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer year Targets		
						2017/18	2019/20	2020/21	2021/22
To support and coordinate spatial transformation	Efficient and effective municipal planning units	Strategic Planning	PED	Number of Land suitability studies conducted for both public and private development by 30 June 2020	6.1	2	2	2	2
				Number of SPLUMA Compliant SDFs developed by the 30 June 2020	6.2	N/A	1	2	1
		Development Control		Develop a Spluma compliant Land Use Scheme in the District by the 30 June 2020	6.3	N/A	1	1	1
		Intelligence and Monitoring		Number of LM's provided with GIS support by the 30 June 2020	6.4	7	7	7	7
				Number of municipalities with assessed municipal roads infrastructure in the district	6.5	7	7	7	7

## CHAPTER 5: GSDM STRATEGIES, SECTOR PLANS AND POLICIES

	POLICY NAME	POLICY NUMBER	STATUS	COUNCIL RESOLUTION	COMMENTS
1.	Supply Chain Management Policy	C36/05/2017	Approved	C45/05/2018	To be reviewed in May 2019
2.	Cash Management Policy	C36/05/2017	Approved	C45/05/2018	To be reviewed in May 2019
3.	Budget Policy	C36/05/2017	Approved	C45/05/2018	To be reviewed in May 2019
4.	Petty Cash Policy	C36/05/2017	Approved	C45/05/2018	To be reviewed in May 2019
5.	Virement Policy	C36/05/2017	Approved	C45/05/2018	To be reviewed in May 2019
6.	Impairment and Sundry Debtors Policy	C36/05/2017	Approved	C45/05/2018	To be reviewed in May 2019
7.	Assets Management Policy	C36/05/2017	Approved	C45/05/2018	To be reviewed in May 2019
8.	Tariffs Policy for Municipal Health and Environmental Services/ Water quality services	C36/05/2017	Approved	C45/05/2018	To be reviewed in May 2019
9.	Donation Policy	C108/12/2012	Approved	C45/05/2018	To be reviewed in May 2019
10.	Credit Control and Debt Collection	C45/05/2018	Approved	C45/05/2018	To be reviewed in May 2019



11.	Cost Containment Policy	C49/06/2018	Approved	C49/06/2018	To be reviewed in May 2019
12.	Anti-Fraud and Anti-Corruption Policy	C108/12/2012	Approved	C108/12/2017	To be reviewed in May 2019
13.	Fraud Prevention Plan	C108/12/2012	Approved	C108/12/2017	To be reviewed in May 2019
14.	Risk Management	C108/12/2012	Approved	C108/12/2017	To be reviewed in May 2019
15.	Risk Management Strategy	C108/12/2012	Approved	C108/12/2017	To be reviewed in May 2019
16.	ICT Change Control Policy	C47/062017	Approved	C47/062017	To be reviewed in 2019/20
17.	ICT Charter Policy	C47/062017	Approved	C36/05/2017	To be reviewed in 2019/20
18.	ICT Strategy Policy 2017-2030	C47/062017	Approved	C47/062017	To be reviewed in 2019/20
19.	Operating System Security Policy	C47/062017	Approved	C47/062017	To be reviewed in 2019/20
20.	ICT request Procedure	C47/062017	Approved	C47/06/2017	To be reviewed in 2019/20
21.	ICT Policy	C47/062017	Approved	C47/06/2017	To be reviewed in 2019/20
22.	HR Strategy	C64/10/2014	Approved	C36/04/2018	To be reviewed in 2020/21
23.	Attendance and Punctuality policy	C36/07/2013	Approved	C36/04/2018	To be reviewed in 2020/21
24.	Alcohol and Drugs Abuse Policy	C36/07/2013	Approved	C36/04/2018	To be reviewed in 2020/21
25.	Training and Development Policy	C36/07/2013	Approved	C36/04/2018	To be reviewed in 2020/21
26.	Bereavement Policy	C36/07/2013	Approved	C36/04/2018	To be reviewed in 2020/21
27.	Children Development and Empowerment	C36/07/2013	Approved	C36/04/2018	To be reviewed in 2020/21
28.	Bursary Scheme for Community Policy	C108/12/2012	Approved	C36/04/2018	To be reviewed in 2020/21
29.	Code of Conduct Policy	C115/11/2015	Approved	C36/04/2018	To be reviewed in 2020/21
30.	Compensation for Occupational injuries and disease policy	C108/12/2012	Approved	C36/04/2018	To be reviewed in 2020/21
31.	Performance Management for staff below section 56	C64/10/2014	Approved	C36/04/2018	To be reviewed in 2020/21
32.	Determination of Commencing Salary appointment Policy	C64/10/2014	Approved	C36/04/2018	To be reviewed in 2020/21

33.	Recruitment and selection of appointment policy	C64/10/2014	Approved	C36/04/2018	To be reviewed in 2020/21
34.	Overtime Policy	C36/07/2013	Approved	C36/04/2018	To be reviewed in 2020/21
35.	Induction of New Employees Policy	C108/12/2012	Approved	C36/04/2018	To be reviewed in 2020/21
36.	Leave Policy	C64/10/2014	Approved	C36/04/2018	To be reviewed in 2020/21
37.	EPWP Policy	C37/04/2018	Approved	C37/04/2018	To be reviewed in 2019/20
38.	Bereavement Policy	C37/04/2018	Approved	C37/04/2018	To be reviewed in 2020/21
39.	Letting and Hiring of GSDM Premises and other Facilities	C115/11/2015	Approved	C77/08/2017	To be reviewed in 2019/20
40.	Acting Allowance	C108/12/2012	Approved	C108/12/2017	To be reviewed in 2019/20
41.	Subsistence and Travelling Allowance	C108/12/2012	Approved	C108/12/2017	To be reviewed in 2019/20
42.	Delegation of powers		Approved	C99/12/2017	To be reviewed in 2019/20
43.	Audit Committee Charter	C47/06/2017	Approved	C56/06/2018	To be reviewed in 2019/20
44.	Practical Training Volunteering	C108/12/2012	Approved	C56/06/2018	To be reviewed in 2020/21
45.	Task Job Evaluation	C64/10/2014	Approved	C56/06/2018	To be reviewed in 2020/21
46.	Smoking Policy	C108/12/2012	Approved	C56/06/2018	To be reviewed in 2020/21
47.	Employees Assistance Programme Policy	C64/10/2014	Approved	C56/06/2018	To be reviewed in 2020/21
48.	EAP Plan	C52/06/2018	Approved	C56/06/2018	To be reviewed in 2020/21
49.	Relocation Policy	C36/07/2013	Approved	C56/06/2018	To be reviewed in 2020/21
50.	Placement Policy	C108/12/2012	Approved	C56/06/2018	To be reviewed in 2020/21
51.	HIV, TB and STI's Policy	C108/12/2012	Approved	C56/06/2018	To be reviewed in 2020/21
52.	Youth Development Empowerment Strategy	C52/06/2018	Approved	C56/06/2018	To be reviewed in 2023/24
53.	Social Media Policy	C52/06/2018	Approved	C56/06/2018	To be reviewed in 2020/21
54.	Succession Policy	C52/06/2018	Approved	C56/06/2018	To be reviewed in 2020/21
55.	Library Policy	C64/10/2014	Approved	C56/06/2018	To be reviewed in 2020/21
56.	Record Management Policy	C61/12/2013	Approved	C093/10/2018	To be reviewed in 2020/21
57.	Procedure Manual for Record Management	C77/08/2017	Approved	C093/10/2018	To be reviewed in 2020/21
58.	Sexual Harassment Policy	C36/07/2013	Approved	C116/12/2018	To be reviewed in 2020/21
59.	ICT Backup Strategy	C115/11/2015	Approved	C116/12/2018	To be reviewed in 2020/21

60.	Employment Equity Policy	C116/12/2018	Approved	C116/12/2018	To be reviewed in 2020/21
61.	ICT Continuity Plan	C64/10/2014	Approved	C116/12/2018	To be reviewed in 2020/21
62.	Tools of Trade Policy	C48/12/2016	Approved	C116/12/2018	To be reviewed in 2020/21
63.	Digital Office Policy	C48/12/2016	Approved	C116/12/2018	To be reviewed in 2020/21
64.	Employee Conditional Study	C36/07/2013	Approved	C116/12/2018	To be reviewed in 2020/21
65.	Policy on Standing Rules and Orders By-Laws	C25/03/2017	Approved	C116/12/2018	To be reviewed in 2019/20
66.	Cell phone and Data allowance Policy	C65/06/2015	Approved	C116/12/2018	To be reviewed in 2020/21
67.	Waste By-Laws	C64/10/2014	Approved		To be reviewed in 2021/22
68.	Local Authority: Noise by-laws for Municipal health and Environmental Services/ water Quality	C63/03/2015	Approved	C116/12/2018	To be reviewed in 2023/24
69.	Local Authority: Municipal Health By-laws for Municipal Health and Environmental Services	C63/03/2015	Approved	C116/12/2018	To be reviewed in 2023/24
70.	Municipal Air Quality Management By-laws for Municipal Health and Environmental Services	C63/03/2015	Approved	C116/12/2018	To be reviewed in 2023/24
71.	IGR Policy		New		Waiting for approval of the Provincial IGR policy
72.	Occupational Health and Safety Policy	C108/12/2012	Approved	C64/10/2014	Policy reviewed in October 2014
73.	Catering Policy	C108/12/2012	Approved		Policy to be reviewed
74.	People with Disability Policy	C108/12/2012	Approved		Policy to be reviewed
75.	Fleet Management Policy	C36/07/2013	Approved		Policy to be reviewed
76.	Telephone Policy	C64/10/2014	Approved		Policy to be reviewed
77.	Security and Parking Policy	C64/10/2014	Approved		Policy to be reviewed
78.	Policy Framework and Audit Compliance	C53/05/2015	Approved		To be reviewed 2015/2016

79.	Bioregional Plan	C64/10/2014	Approved		To be reviewed 2015/2016
80.	GSDM Information Manual	C64/10/2014	Approved		To be reviewed
81.	Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy	C115/11/2015	Approved		Policy to be reviewed
82.	ICT SLA Management Policy	C115/11/2015	Approved		Policy to be reviewed
83.	Information, Security, Incident Management Policy	C115/11/2015	Approved		Policy to be reviewed
84.	Firewall Management Policy	C115/11/2015	Approved		Policy to be reviewed
85.	Draft Communication Strategy	C77/08/2017	Referred to Public Participation		New Policy
86.	ICT Password Policy	C64/10/2014	Approved		To be reviewed 2015/2016
87.	Disaster Management Framework		Policy under review		Policy under review end of May for processing with by law committee

## CHAPTER 6: GSDM BUDGET

### INCOME PROJECTIONS OVER THE ENSUING YEARS

As illustrated per the table below is the Revenue Earning Projections in terms of the DORA Allocations, as well as corresponding expenditure allocations to be funded.

	BUDGET	BUDGET	BUDGET
	2019/2020	2020/2021	2021/2022
<b>REVENUE</b>			
Interest Investments	(19 887 720)	(21 080 990)	(22 345 850)
Total Grants & Subsidies	(309 871 000)	(316 556 000)	(325 817 000)
Msukaligwa-Co funding			
Income from Tariffs	(2 921 360)	(3 096 650)	(3 282 440)
Other Revenue	(4 280 870)	(866 490)	(918 490)
Contribution accumulated Surplus	(39 137 835)	(42 103 190)	(43 366 121)
<b>TOTAL REVENUE</b>	<b>(376 098 785)</b>	<b>(383 703 320)</b>	<b>(395 729 901)</b>

**GRANT INCOME IN TERMS OF THE DIVISION OF REVENUE ACT (DORA)**

<b>DETAILS</b>	<b>BUDGET 2019/2020</b>
<b>GRANTS</b>	
EQUITABLE SHARE	28 901 763.00
REVENUE REPLACEMENT GRANT	263 035 237.00
EPWP GRANT	3 283 000.00
FMG GRANT	1 000 000.00
RURAL ROADS GRANT	2 451 000.00
ISDG	11 200 000.00
<b>TOTAL</b>	<b>309 871 000.00</b>

## **OTHER INCOME**

<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
	<b>R</b>	<b>R</b>	<b>R</b>
DEPOSIT TENDERS	31,460	33,350	33,350
REFUND TELEPHONE	81,000	85,950	85,950
LGSETA INCOME	280,900	297,750	297,750
SUNDRY INCOME	424,000	449,440	476,410
RAND WATER	3 887 420		
<b>Total</b>	<b>4,280,870</b>	<b>866,490</b>	<b>918,490</b>

The Revenue Replacement Grant and the Equitable Share, increases are approximately up to 9% on average in the three financial years. The unconditional grants are utilized to fund expenditure allocations in terms of the Administration of the act and departmental allocations.

The Department of Water and Sanitation (DWS) has allocated funding regarding the

### **RBIG Projects are for the following Local Municipalities:**

- Chief Albert Luthuli LM
- Msukaligwa LM
- Mkhondo LM

- Dipaleseng LM

### **Income from Tariffs**

The tariff income earnings relate to income from the Laboratory operations and the Health monitoring operations on By-Laws for the MTREF period. Also, in this regard tariff income is likely to be earned from local municipalities and other stakeholders that will be utilising the services of the laboratory.

### **Interest & Other Income**

Interest earnings are likely to be received from the major financial institutions where GSDM Investments are held. Other income comprises the sale of tenders and telephone recoupment, deposits on tenders etc.

### **EXPENDITURE PROJECTIONS OVER THE ENSUING YEARS**

Outlined below are the overall expenditure projections for the ensuing years:-

	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>EXPENDITURE</b>			
Allocations to Municipalities	14 900 000	13 400 000	13 450 916
Departmental Allocations	61 341 390	63 441 800	58 202 880
Admin of the Act	281 140 530	297 311 520	315 076 105
Capital Expenditure	19 516 865	9 550 000	9 000 000



<b>TOTAL EXPENDITURE</b>			
	376 898 785	383 703 320	395 729 901
<b>SURPLUS/( DEFICIT)</b>	-	-	-

Further, expenditure is applied with a view to addressing backlogs in mainly service delivery type of projects. The project expenditure referred to above mainly relate to Roads, Water, Sanitation, Electricity and Infrastructural Projects.

### **ALLOCATIONS TO LOCAL MUNICIPALITIES**

Funding has also been provided for the Direct Allocations on behalf of Local Municipalities over the three year MTREF period. With regard to the Direct Allocations these amounts relate to project expenditure financed on behalf of the seven local municipalities, which predominantly relate to water quality testing projects.

Projects that have to been identified amount to R1 026 billion over the 2019/20 MTREF three year period as per attached documents.

With regard to the Departmental Allocations, funds were mainly applied towards bursaries, people with disabilities, municipal health, co-operatives, LED and Tourism. Ensuring that other subsidiary activities are performed adequately. The direct allocations must be prioritized and be in line with the powers and functions of the District Council.

<b>DEPARTMENTAL MM</b>			
<b>Description</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>GRANTS TRANSFER</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
PROMOTION OF THE DISTRICT	1 600 000.00	1 600 000.00	1 600 000.00
PMS WORKSHOP			
<b>TOTAL GRANTS TRANSFER</b>	<b>1 600 000.00</b>	<b>1 600 000.00</b>	<b>1 600 000.00</b>

<b>DEPARTMENTAL ITS</b>			
<b>Description</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>GRANTS TRANSFER</b>			
EMERGENCY ACTIVITIES IN LM`s	-	-	-
DUE DELIGENCE IN PREPARATION FOR GSD	1 000 000.00	500 000.00	-
REFURBISHMENT & PROTECTION SYSTEM F	1 000 000.00	1 000 000.00	1 000 000.00
SANITATION	2 000 000.00	1 500 000.00	1 500 000.00
REHABILITATION OF ROADS	500 000.00	500 000.00	-
GSDM INFRASTRUCTURE MASTER PLANS	2 000 000.00	2 000 000.00	-
HIRE OF EARTH MOVING EQUIPMENT	-	-	-

COMMUNIY HALLS	1 000 000.00	1 000 000.00	1 000 000.00
PROVISION OF WATER IN A DISTRICT	-	-	
POTHOLE REPAIR	5 000 000.00	5 000 000.00	
<b>TOTAL GRANTS TRANSFER</b>	<b>12 500 000.00</b>	<b>11 500 000.00</b>	<b>3 500 000.00</b>
<b>DEPARTMENTAL CORPORATE SERVICES</b>			
<b>Description</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>GRANTS TRANSFER</b>			
BURSARIES	1 500 000.00	1 500 000.00	1 500 000.00
ISDG	11 200 000.00	12 500 000.00	12 500 000.00
SAMSRA GAMES	600 000.00	650 000.00	700 000.00
PROMULGATION FOR LM`s	1 000 000.00		
<b>TOTAL GRANTS TRANSFER</b>	<b>14 300 000.00</b>	<b>14 650 000.00</b>	<b>14 700 000.00</b>
<b>DEPARTMENTAL CSS</b>			
Description	BUDGET	BUDGET	BUDGET
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>GRANTS TRANSFER</b>			

MUNICIPAL HEALTH	1 400 000.00	1 300 000.00	1 300 000.00
REG LIBRARY & INFORMATION SERV	800 000.00	500 000.00	500 000.00
DISASTER MANGEMENT	600 000.00	600 000.00	600 000.00
ENVIROMENTAL SERVICES	1 000 000.00	1 000 000.00	1 000 000.00
<b>TOTAL GRANTS TRANSFER</b>	<b>3 800 000.00</b>	<b>3 400 000.00</b>	<b>3 400 000.00</b>
<b>DEPARTMENTAL FINANCE</b>			
<b>Description</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>GRANTS TRANSFER</b>			
EMERGENCY/CONTINGENCIES	-		
OPERATION CLEAN AUDIT	600 000.00	600 000.00	600 000.00
<b>TOTAL GRANTS TRANSFER</b>	<b>600 000.00</b>	<b>600 000.00</b>	<b>600 000.00</b>

<b>DEPARTMENTAL PLANNING</b>			
<b>Description</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>GRANTS TRANSFER</b>			
REVENUE COLLECTION/DATA CLEANS	1 900 000.00	2 057 250.00	2 289 770.00
RURAL ROADS ASSET MAN SYSTEMS	2 451 000.00	2 593 000.00	2 735 000.00
TRADITIONAL AFFAIRS/PROJECTS	60 000.00	63 300.00	63 300.00
LED, TOURISM AND AGRICULTURE	570 000.00	1 055 000.00	1 055 000.00
IDP - NEW AND UPDATE	250 000.00	369 250.00	369 250.00
REGIONAL AIRPORT PLANNING	3 000 000.00	3 165 000.00	4 220 000.00
PLANNING REGIONAL AIRPORT TRANSFER	-	-	-
SIYATHUTHUKA - ALBERT LUTHULI	1 551 360.00	2 004 500.00	2 231 060.00
SIYATHUTHUKA - MSUKALIGWA	909 710.00	1 055 000.00	1 055 000.00
SIYATHUTHUKA - GOVAN MBEKI	1 024 140.00	1 055 000.00	1 055 000.00
SIYATHUTHUKA - MKHONDO	1 551 360.00	2 004 500.00	2 004 500.00
SIYATHUTHUKA - LEKWA	1 008 990.00	1 055 000.00	1 055 000.00
SIYATHUTHUKA - DIPALESENG	760 530.00	1 055 000.00	1 055 000.00
SIYATHUTHUKA - DR PIXLEY KA IS	959 300.00	1 055 000.00	1 055 000.00
CO - OPERATIVES	750 000.00	500 000.00	527 500.00

MUNICIPAL PLANNING SECTOR PLAN	300 000.00	527 500.00	1 055 000.00
RURAL AND AGRI DEVELOPMENT	400 000.00	527 500.00	527 500.00
FEASIBILITY STUDY	500 000.00	600 000.00	600 000.00
<b>TOTAL GRANTS TRANSFER</b>	<b>17 946 390.00</b>	<b>20 741 800.00</b>	<b>22 952 880.00</b>
<b>DEPARTMENTAL OFFICE EXECUTIVE MAYOR</b>			
<b>Description</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>GRANTS TRANSFER</b>			
DONATIONS	700 000.00	700 000.00	700 000.00
MAYORAL EXCELLANCE AWARDS	400 000.00	400 000.00	400 000.00
CULTURE, SPORT & RECREATION	1 000 000.00	1 000 000.00	1 000 000.00
CO-ORDINATION HIV AND AIDS	700 000.00	700 000.00	700 000.00
YOUTH DEVELOPMENT	1 880 000.00	1 500 000.00	1 500 000.00
WOMEN'S DEVELOPMENT CAPACITY	200 000.00	300 000.00	350 000.00
RELIGIOUS AFFAIRS(MORAL REGENA	100 000.00	100 000.00	150 000.00
OFFICE - RIGHTS OF THE CHILD	500 000.00	550 000.00	550 000.00
PEOPLE WITH DISABILITY	250 000.00	250 000.00	300 000.00
GSDM MARATHON - ANNUAL EVENT	600 000.00	700 000.00	800 000.00

MAYORAL IMBIZO'S	1 000 000.00	1 000 000.00	1 000 000.00
DONATIONS TRADITIONAL CO	765 000.00	850 000.00	850 000.00
<b>TOTAL GRANTS TRANSFER</b>	<b>8 095 000.00</b>	<b>8 050 000.00</b>	<b>8 300 000.00</b>

<b>DEPARTMENTAL OFFICE SPEAKER</b>			
<b>Description</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>GRANTS TRANSFER</b>			
CAPACITY BUILDING	1 000 000.00	1 150 000.00	1 250 000.00
COMMUNITY PARTICIPATION	1 100 000.00	1 200 000.00	1 300 000.00
<b>TOTAL GRANTS TRANSFER</b>	<b>2 100 000.00</b>	<b>2 350 000.00</b>	<b>2 550 000.00</b>
<b>DEPARTMENTAL OFFICE OF THE CHIEF WHIP</b>			
<b>Description</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
COMMUNITY PROJECTS	400 000.00	550 000.00	600 000.00
<b>TOTAL GRANTS TRANSFER</b>	<b>400 000.00</b>	<b>550 000.00</b>	<b>600 000.00</b>

<b>TOTAL</b>	<b>61 341 390.00</b>	<b>63 441 800.00</b>	<b>58 202 880.00</b>

### **ADMINISTRATION OF THE ACT**

Illustrated below is the Administration of the Act expenditure over the three year MTREF period.

		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>DETAIL</b>	<b>VOTE</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>COUNCIL</b>				
Executive Mayor & Mayoral Committee	100	10 020 864	10 622 130	11 259 460
Speaker, Chief Whip & Councillors	106	10 244 571	10 914 900	11 569 810
Council support	096	19 060 016	20 242 730	21 457 300
<b>TOTAL :COUNCIL</b>		<b>39 325 451</b>	<b>41 779 760</b>	<b>44 286 570</b>
<b>MUNICIPAL MANAGER</b>				
Municipal Manager	101	8 132 008	8 689 064	9 208 905
Internal audit	092	8 849 184	9 380 120	9 942 930
Communication	109	3 202 797	3 407 426	3 537 660
Risk Management	630	126 500	82 000	82 000



Performance Management	640	41 500	47 500	184 000
<b>TOTAL :MUNICIPAL MANAGER</b>		<b>20 471 989</b>	<b>21 726 110</b>	<b>22 955 495</b>
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>				
Planning Services	091	16 122 501	17 089 850	18 115 250
IDP	620	1 433 420	1 519 430	1 610 580
<b>TOTAL: PLANNING &amp; ECONOMIC DEVELOPMENT</b>		<b>17 555 921</b>	<b>18 609 280</b>	<b>19 725 830</b>

		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>DETAIL</b>	<b>VOTE</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>CORPORATE SERVICES</b>				
Building	089 &094	29 764 317	31 271 390	33 147 670
IT	095	14 115 410	14 962 330	15 860 090
Legal	097	5 744 086	6 088 740	6 454 060
Human Resources	098	8 876 068	9 408 650	9 973 170
Administration.	099	35 583 660	37 718 700	39 981 800
<b>TOTAL CORPORATE SERVICES</b>		<b>94 083 541</b>	<b>99 449 810</b>	<b>105 416 790</b>
<b>FINANCE</b>				

Finance	107	18 306 427	19 404 840	20 569 145
Supply Chain Management	102	4 914 067	5 208 910	5 521 454
Budget and Treasury Office	610	2 310 016	2 446 760	2 593 581
<b>TOTAL:FINANCE</b>		<b>25 530 510</b>	<b>27 060 510</b>	<b>28 684 180</b>
<b>MUNICIPAL INFRASTRUCTURE &amp; SERVICES</b>				
Roads & Community Facilities	105	5 594 631	5 790 540	6 137 950
Infrastructure Maintenance	104	19 898 773	21 092 700	22 358 290
Water & Sanitation	093	15 118 474	16 025 610	16 987 150
<b>TOTAL:MUNICIPAL INFRASTRUCTURE &amp; SERVICES</b>		<b>40 611 878</b>	<b>42 908 850</b>	<b>45 483 390</b>
<b>COMMUNITY &amp; SOCIAL SERVICES</b>				
Community & Social Services	108	11 092 223	11 757 750	12 463 220
Municipal Health Services	103	24 393 338	25 856 940	27 408 350
Disaster	090	8 076 166	8 218 160	9 073 870
<b>TOTAL:COMMUNITY &amp; SOCIAL SERVICES</b>		<b>43 561 727</b>	<b>45 832 850</b>	<b>48 582 840</b>
<b>GRAND TOTAL</b>		<b>281 141 017</b>	<b>297 311 520</b>	<b>315 076 105</b>

**EXPENDITURE BREAKDOWN – With reference to the Administration of the Act Allocations**

As referred to below are the expenditure categories relating to the Administration of the Act Financial figures.

Detail	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
	R —	R —	R —
Salaries and wages	146 164 927	154 934 850	164 230 960
Social Contributions	32 083 431	34 007 940	36 048 420
Councillor Allowances	14 274 435	15 130 920	16 038 790
Depreciation	22 492 270	23 841 790	25 272 310
Repair and Maintenance	14 620 130	15 497 340	16 427 179
Finance Cost			
Contracted Services			
General Expenditure	51 505 824	53 898 680	57 058 446
<b>Total</b>	<b>281 141 017</b>	<b>297 311 520</b>	<b>315 076 105</b>

## **FINANCING OF THE BUDGET**

Outlined below is a summary of the Revenue and Expenditure for the three year MTREF Financial Years.

	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>REVENUE</b>			
Interest Investments	(19 887 720)	(21 080 990)	(22 345 850)
Total Grants & Subsidies	(309 871 000)	(316 556 000)	(325 817 000)
DWS Funding	-	-	-
Msukaligwa-Co funding			
Income from Tariffs	(2 921 360)	(3 096 650)	(3 282 440)
Other Revenue	(4 280 870)	(866 490)	(918 490)
Contribution accumulated Surplus	(39 937 835)	(42 103 190)	(43 366 121)
<b>TOTAL REVENUE</b>	<b>(376 898 785)</b>	<b>(383 703 320)</b>	<b>(395 729 901)</b>
<b>EXPENDITURE</b>			
Allocations to Municipalities	14 900 000	13 400 000	13 450 916
Departmental Allocations	61 341 390	63 441 800	58 202 880
Admin of the Act	281 140 530	297 778 060	315 076 105
Capital Expenditure	19 516 865	9 550 000	9 000 000
<b>TOTAL EXPENDITURE</b>			

	376 898 785	383 703 320	395 729 901
<b>SURPLUS/( DEFICIT)</b>	-	-	-

## **CAPITAL BUDGET**

The Capital Budget for the ensuing years are summarized as follows:

<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>CAPITAL</b>			
FURNITURE AND EQUIPMENT	1 000 000.00	500 000.00	600 000.00
COMPUTER EQUIPMENT	2 500 000.00	1 500 000.00	1 000 000.00
DISASTER CENTRE PIXLEY	4 666 865.00	-	
LAB EQUIPMENT	1 000 000.00	1 000 000.00	1 000 000.00
DISASTER EQUIPMENT( GUARD HOUSE)	500 000.00	500 000.00	500 000.00
CSS VEHICLES (WASTE MANAGEMENT LM'S)	5 000 000.00		
CSS FIELD TESTING KITS	500 000.00	500 000.00	500 000.00
(YELLOW/WHITE FLEET)	1 000 000.00	1 000 000.00	1 000 000.00
LIBRARY RESEARCH AND CASES	500 000.00		
MOBILE AIR QUALITY MONITORING STATION	1 000 000.00	2 000 000.00	2 000 000.00
MOBILE LIBRARY TRUCK	-	1 000 000.00	1 000 000.00
RECORDS ROOM REFURBISHMENT	500 000.00	350 000.00	200 000.00

CS VEHICLES	1 000 000.00	1 200 000.00	1 200 000.00
CS VEHICLES (LDV) SECURITY	350 000.00	-	-
<b>TOTAL</b>	<b>19 516 865.00</b>	<b>9 550 000.00</b>	<b>9 000 000.00</b>

## CHAPTER 7: UNFUNDED PROJECTS

### 7.1. SDF Projects

Project No.	Project Description	Budget
1.	Priority upgrading of N11, and R35 coal haulage corridors (underway).	Continuous Annual Budget Allocations
2.	Maintenance of N17/N2, R23, R33 corridors.	Continuous Annual Budget Allocations
3.	Upgrading of the Carolina-Barberton road link along roads R38/541 to create direct link with Ehlanzeni District (underway).	Unknown
4.	Conduct a district wide Community Facility Audit and compile a Thusong Centre/MPCC Precinct Plan and Implementation Strategy/Programme for each of the Tertiary/Rural Nodes per local municipality	R1 200 000
5.	Feasibility Studies/Precinct Plans for Priority Strategic Development Areas, starting with larger towns.	Undetermined
6.	Allocate dedicated funding for water, sanitation and electricity infrastructure to the Service Upgrading Priority Areas to achieve minimum levels of service	Annual Allocations
7.	Formulate a GSDM Tourism Development and Branding Strategy which incorporates all tourism related proposals contained in the SDF.	R800 000
8.	Implement farming support programmes for all successful land claims in the GSDM.	Annual Allocation
9.	Launch farming capacity building programmes in Rural Development Programme areas (Agrarian Transformation).	Continuous Annual Budget Allocations
10.	Establish District-Provincial forum to assess mining license applications (and comment on these) in line with the requirements of the proposed Environmental Management Plan (EMP) – also see Development Principle 1.	In-house
11.	Conduct audit to determine infrastructure needs/requirements to promote economic development in the following defined clusters: Agricultural, Forestry and Industrial	R200 000
12.	Compile CBD/Small Town Revitalisation Strategies in areas of urban decay	R200 000 per Nodal Plan

13.	Investigate possible (minor) arterial roads (class 3) providing access to the following areas: Mkhondo, Standerton, Bethal, Msukaligwa	To be determined
14.	Investigation of the implementation of the N17/N2 rail corridor passenger services.	To be determined
15.	Implement the Lothair Swaziland railway line linkage	To be determined
16.	Improve safety on roads adjacent to schools	To be determined
17.	Establishment of a regional airport,	To be determined
18.	Establishment of regional fresh produce market	To be determined
19.	Establish Fresh Produce Markets close to Rural Nodal Points.	To be determined
20.	Development of precinct plans for the identified nodal points in the GSDM, Provision of Infrastructure for TSCs	To be determined
21.	Compile detailed feasibility studies for the SDA identified by LMs	To be determined
22.	Establish a comprehensive GIS based system of informal settlements and housing demand monitoring to inform planning processes	To be determined
23.	Annually update GSDM and local municipalities' IDP housing chapters.	To be determined
24.	Review of LUS to incorporate mining and prospecting as land use rights	To be determined
25.	Development of Urban management frameworks for CBDs in economic nodes across the District	To be determined





## CHAPTER 8: SECTOR DEPARTMENT PROJECTS

### 8.1. DEPARTMENT OF HEALTH

Project/ Programme Name/ Description	Project Beneficiary/ Ward/ Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project cost R'000
Nhlazatshe 6 Clinic	Albert Luthuli	Construction of new clinic and accommodation units including associated external works( Phase 2) construction 85% complete	1,060	47,700
Balfour Mini Hospital	Dipaleseng	Construction of new community Health centre and accommodation units including associated external works. Tender advertisement 11 March 2019	3,500	253,500 (estimate)
Bethal Hospital	Govan Mbeki	Major Upgrade of Hospital, including rehabilitation of existing facilities and stepdown of the hospital. Phase 2 construction commenced.	59,849	629,901
Msukaligwa Community Health Centre	Msukaligwa	Construction of new community health centre and accommodation units (Phase2) out of tender.	3,500	253,500 (estimate)
Thandukhanya community Health centre	Mkhondo	Construction of new community Health Centre and accommodation units (Phase2). Tender Advertisement 11 March 2019	3,500	253,500 (estimate)

Vukuzakhe Clinic	Pixley ka Seme	Construction of new community Health Centre and accommodation units including associated external works (Phase2). Tender Advertisement 11 March 2019	1,060	47,700
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## 8.2. DEPARTMENT OF SOCIAL DEVELOPMENT

OUTCOME 13: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM									
Priority Output	Annual Targets	Local Municipality	Town	Key milestones (KM); Expected outcome of Impact (EO/I)	Q1	Q2	Q3	Q4	Annual Budget R
Sub-outcome 2: To improve the provision of early childhood development services for children aged 0-5									
ECD Infrastructure (New Facilities)		Lekwa	Standerton	100% Construction of (ECD's)	Procurement stage (ECD's)	Procurement and commencement of construction	40% Construction	100% Construction	4 131 000
		Albert Luthuli	Manzini	Final Account	100% completion	Retention	Final Account		331 000
		Msukaligwa	Ermelo (Wesselton)	Final Account	Retention (ECD's)	Final Account			250 000
	Kiddies day	Mkhondo	Piet Retief	KM – 50% & 100% repairs & maintenance	Signing of contracts	Maintenance	Signing of completion certificates	Transfer to	180 000

	care centre			done. complying & with norms standards				programme	
	Hlonlenyatha pre-primary school	Lekwa	Standerton		Signing of contracts	Maintenance	Signing of completion certificates	Transfer to programme	179 956
	Khulani preschool	Albert Luthuli	Elukwatini		Signing of contracts	Maintenance	Signing of completion certificates	Transfer to programme	178 831
	Lindokuhle day care	Lekwa	Daggakraal		Signing of contracts	Maintenance	Signing of completion certificates	Transfer to programme	180 000

<b>OUTCOME 13: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM</b>									
Priority Output	Annual Targets	Local Municipality	Town	Key milestones (KM); Expected outcome of Impact (EO/I)	Q1	Q2	Q3	Q4	Annual Budget R

Sub-outcome 2: To improve the provision of early childhood development services for children aged 0-5									
ECD Infrastructure (New Facilities)	Khayelihle	Mkhondo	Amsterdam	KM – 50% & 100% repairs & maintenance done. & complying with norms & standards	Signing of contracts	Maintenance	Signing of completion certificates	Transfer to programme	178 902
	Nkonjaneni day care	Mkhondo	Piet Retief		Signing of contracts	Maintenance	Signing of completion certificates	Transfer to programme	177 873
	Maria mbhele memorial centre	Dipaliseng	Balfour		Signing of contracts	Maintenance	Signing of completion certificates	Transfer to programme	177 878
	Zamokuhle day care	Msukaligwa	Ermelo		Signing of contracts	Maintenance	Signing of completion certificates	Transfer to programme	179 372
	Ratanang day care	Lekwa	Amersfoort		Signing of contracts	Maintenance	Signing of completion certificates	Transfer to programme	179 061

Sub-outcome 4: Strengthening community development interventions										
Youth Development	Gert Sibande YDC	Gert Sibande		KM – Planning and design completed; site identified	Project initiation stage	Project initiation stage	Feasibility study	Commencement Planning and design stage		1 000 000

### 8.3. DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT

<b>GERT SIBANDE DISTRICT (DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT)</b>				
<b>MKHONDO LM</b>				
Design: Rehabilitation: Road D526 from D395 near Mkhondo to D518 near Mahlathini Border Post (17.8 km)	Mkhondo	Detailed design and Tender documentation	8 950	<b>8 950</b>
Light Rehabilitation: D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) Phase 1 (9 km)	Klipwal	100% Complete	71 009	99,140
Msukaligwa				
Rehabilitation: P26/5 from km 16 at D1388 to km 26 at P52/1 between Carolina and Breyten (10 km )	Carolina-Breyten	39% Complete	<b>52 227</b>	140,625
Pixley Ka Isaka Seme				
Upgrading of road D281 between Volkrust and Daggakral 12.5 km	Volkrust - Daggakral	50% Complete	118 216	185 679

DIPALISENG LM				
Design review rehabilitation coal haul road P36/3 and P101/1 between Balfour and Nigel 19.85 km	Balfour - Nigel	Detailed design and Tender documentation	4 775	4 775
Rehabilitation coal haul; road P53/2 (R50) Leandra to Standerton (40km) (phase 2) PRMG funded	Leandra - Standerton	100% Complete	241 218	10 855

#### 8.4. DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

Municipality: GERT SIBANDE DISTRICT				
Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total project cost R'000
<b>Number of infrastructure projects completed</b>				
Daggakral AVMP	Mkhondo	3	0.00	0.00
Elandshoek	Gert Sibande		0.00	0.00
Hadebe & Shongwe houses	Mkhondo		0.00	0.00



<b>Number of new Agricultural enterprises supported in the 44 priority districts aligned to Agri-parks</b>				
Dundonald FPSU-Supply and delivery of vegetable and grain production inputs for the following projects:	Mkhondo	8	R 5 000 000	0.00
Dundonald FPSU - Supply and delivery of livestock for the following projects:	Mkhondo		R 4 000 000	0.00
Mkhondo FPSU- Supply and delivery of vegetable production inputs	Mkhondo		4 000 000	0.00
Mkhondo FPSU- Supply and delivery of livestock (Beef and Sheep	Mkhondo		1 400 000	0.00
<b>Number of existing Agricultural enterprises supported in the 44 priority districts</b>				
Ngadlangadla rabbit production	Chief Albert Luthuli	2	400 000	0.00
Dundonald FPSU	Mkhondo		400 000	0.00
<b>Number of new non Agricultural enterprises supported in the 44 priority districts aligned to Agri-parks</b>				

Mkhondo women paper winders	Mkhondo	4	R 1 500 000	0.00
Walkima PTY LTD	Gert Sibande		-	0.00
Thanatelo PTY LTD	Gert Sibande		-	0.00
Imizamo yentsha PTY LTD	Gert Sibande		-	0.00
Thwalisanani sewing Co-op	Gert Sibande		-	0.00
Simunye sewing Co-op	Gert Sibande		-	0.00
<b>Number of existing non- agricultural enterprises supported in the 44 priority district</b>				
Okwethu Steel & Aluminium project.	Chief Albert Luthuli	2	R 350 000	0.00
Mpumelelos empire 5 Co-op	Msukaligwa		R 350 000	0.00
<b>Number of functional (Farmers) Production Support Units (Brought to initial working state: with support to the basic components. (1) Basic infrastructure, (2) mechanisation support, (3) input support, (4) ownership support, (5) Human resources support, (6) Producer support)</b>				
Dondonald FPSU	Mkhondo	2	-	0.00
Mkhondo FPSU	Mkhondo		-	0.00

<b>Number of market linkages facilitated</b>				
Dundonald FPSU	Mkhondo	3	-	0.00
<b>Number of farmers mobilised for the FPSU</b>				
Dun Donald FPSU	Mkhondo	2	-	0.00
Mkhondo FPSU	Mkhondo		-	0.00
<b>Project/Programme Name/Description</b>	<b>Project Beneficiary/ Ward/Location</b>	<b>2019/20 Target</b>	<b>2019/20 Budget Allocation (Annual) R'000</b>	<b>Total project cost R'000</b>
<b>DIRECTORATE : STRATEGIC LAND ACQUISITION</b>				
<b>Number of hectares acquired through ALHA</b>				
Ptn 10 of farm Hebron 421	Gert Sibande	4 169 Ha	R 9 000 000	0.00
Portion 0 of Potgieters Hoop 151 HT	Gert Sibande		R12 000 000	0.00
Portion 7 and 12 of the farm Morgenzon 466 IS	Gert Sibande		R20 486 870	0.00
Remaining Extent of Portion 11, Portion 14 (a Portion of	Gert Sibande		R6 100 000	0.00

Portion 9, Portion 15 (a Portion of Portion 11) and the Remaining Extent of Portion 16 (a Portion of Portion 12) of the farm Kafferskraal 513 I				
Portion 20 (a Portion of Portion 4) and 21 (a Portion of Portion 8) of the farm Klipfontein 241 IS	Gert Sibande		R4 080 000	0.00
Portion 0 of the farm Hartebeestfontein 524 IS	Gert Sibande		R16 000 000	0.00
Portion 7 of the farm Familiehoek 333 IT	Gert Sibande		R8 370 000	0.00
Portion 8 of the farm Welgevonden 412 JT	Gert Sibande		R20 000 000	0.00
<b>Number of hectares acquired through partnerships with Private sector/financial institutions</b>				
Portion 19 of the farm Modderbult no.511	Gert Sibande	600	0.00	0.00
<b>Number of pilot farms acquired and allocated to support ALDRI initiative</b>				
Portion 4 of the farm Florence 78 IT, Portion 5 of the farm Bothwell 90 IT	Gert Sibande	3	R 9 500 000	

Portion 1 and 2 of the farm Simonsdal 88 IT				
<b>Project/Programme Name/Description</b>	<b>Project Beneficiary/ Ward/Location</b>	<b>2019/20 Target</b>	<b>2019/20 Budget Allocation (Annual) R'000</b>	<b>Total project cost  R'000</b>
<b>DIRECTORATE: RECAPITALISATION AND DEVELOPMENT</b>				
<b>Number of farm development support through ALHA</b>				
Onverwacht	Gert Sibande	16	11 521 094	0.00
Klipplaatdrift	Gert Sibande			0.00
Middelplaat	Gert Sibande			0.00
Grassridge and Shepstone	Gert Sibande			0.00
Rendal	Gert Sibande			0.00
Klipfontein	Gert Sibande			0.00

Welgedacht	Gert Sibande	16		0.00
Paardekop and Kopje Allein	Gert Sibande			0.00
Watervalshoek	Gert Sibande			0.00
Hersfontein	Gert Sibande			0.00
Rietbult Estate	Gert Sibande			0.00
Montefeo	Gert Sibande			0.00
Sterkfontein and Bossie	Gert Sibande			0.00
Paardekop	Gert Sibande			0.00
Sterkspruit and Rietspruit	Gert Sibande			0.00
Willie Fourie	Gert Sibande			0.00
Leeuw	Gert Sibande			0.00
Du Toit (Simpfiwe Farming)	Gert Sibande			0.00
Dassiesklip and Tweefontein	Gert Sibande	16	68 000 000	0.00
Palmietfontein (Mbolofiti Albert Nkosi)	Gert Sibande			0.00

Goedeoop	Gert Sibande			0.00
Drieoek and Spitskop_Drieoek and Spitskop	Gert Sibande			0.00
Smutsoog	Gert Sibande			0.00
Friscgewaagd	Gert Sibande			0.00
Durr Trust 2 (Sinokwanda Agricultural and Mining Cooperative)	Gert Sibande			0.00
Sterkfontein	Gert Sibande			0.00

<b>Number of farm development support through Households (HH)</b>				
Hlanganani Suikerhoek	Gert Sibande	6	4 000 000	0.00
Ezwelethu CPA	Gert Sibande		10 000 000	0.00
<b>Number of restitution farms supported through post settlement support</b>				
Gemsbokhoek/ Ngcongwane Cpa-	Gert Sibande	8	R28,967,666.08	0.00
Schalk Mariqa	Gert Sibande		6 900 000	0.00
<b>Number Of Households Supported Through ALHA</b>				
Ptn 0 Of The Farm Kwamashalabane 246ht	Gert Sibande	60	1 260 969	0.00
R/E , Ptn 9, Ptn 14, Ptn10 Of The Farm	Gert Sibande		893 418	0.00
MADOLA	Mkhondo		6 900 000	0.00
KALKOENKRANS	Gert Sibande		6 900 000	0.00
<b>Number of Households supported through HH</b>				



Dundonald Cooperative	Mkhondo	367	3 000 000	0.00
Imbuzi CPA	Gert Sibande		4 000 000	0.00
<b>Number of Recapitalisation and Development commitments finalised</b>				
Konderdanskloof 223	Gert Sibande	5	766 829.73	0.00
Ptn 2(R/E),6,18,19 & 20 Of Farm Kranspoort No.249	Gert Sibande		3 765 543.00	0.00
Ptn 3 & 6 Of The Farm Coalbank No.129 It	Gert Sibande		280 658.66	0.00
The Farm Elim 247 Is	Gert Sibande	5	207 450.00	0.00
<b>Number of Recapitalisation and Development commitments finalised</b>				
Klipfontein far	Msukaligwa	5	R 12,078,000	0.00
Middelplaat farm	Msukaligwa		R 7,942,000	0.00
Kliplaatdrift farm	Pixely ka Seme		R 10,266,500	0.00
Shepstone farm	Chief Albert Luthuli		R 12,203,000	0.00
Onverwacht	Msukaligwa		R 10,911,000	0.00
Sihanahana farm	Mkhondo		R 10,911,000	0.00

Rietspruit farm	Pixley ka Seme		R 10,500,000	0.00
Bossie Alleen	Mkhondo		R 12,100,000	0.00
Paardekop	Pixley ka Seme		R 10,000,000	0.00
Leeu Farm	Dipaliseng		R 9,800,000	0.00
Wydgelegen Farm	Pixley ka Seme		R 9,598,561	0.00
Montefeo Farm	Chief Albert Luthuli		R 8,500,000	0.00
Onbekend Farm	Chief Albert Luthuli		R 9 500 000	0.00
Sterkfontein farm	Mkhondo		R 9,500,000	0.00
Haarlem Farm	Chief Albert Luthuli		R 8,500,000	0.00
<b>Project/Programme Name/Description</b>	<b>Project Beneficiary/ Ward/Location</b>	<b>2019/20 Target</b>	<b>2019/20 Budget Allocation (Annual) R'000</b>	<b>Total project cost R'000</b>
<b>DIRECTORATE : TENURE SYSTEMS IMPLEMENTATION</b>				
<b>Number of hectares allocated to farmers dwellers/labour tenant</b>				
Portion3, A portion of portion1 of farm Elandshoek 358 JS	Gert Sibande	1 000 000	R 750 000	0.00

Portion 17 of farm Bloemkrans 121 IT and Portion 3( aportion of portion1) of farm Tolderia 128 IT	Gert Sibande		4 873 882	0.00
Ptn 1 of the Farm Zwartwater 236 HT	Gert Sibande		1 000 000	0.00
Ptn 6( a pt of ptn 2) of the Farm Beinder-lyn 474 IS	Gert Sibande		2 000 000	0.00
Ptn1 of the Farm Taaiboschspruit 343 IT	Gert Sibande		4 000 000	0.00
R/E of farm Driehoek 346 IT	Gert Sibande		4 000 000	0.00
A Ptn of Zuurbron 132 HT	Gert Sibande		1 500 000	0.00
R/E of Ptn 3 of Farm Derdehoek 82 HT	Gert Sibande		760 000	0.00
Ptn 6 Witpunt 267 IT	Gert Sibande		1 930 000	0.00
Platkop 625 IR	Gert Sibande		1 822 000	0.00
Farm Rusthoek 127 HS	Gert Sibande		22 000 000	0.00
Portion 8,9,14 of farm Madola and Zandbank	Gert Sibande		4 000 000	0.00
Ptn 11 Of Waaihoek 287 IT	Gert Sibande		1 300 000	0.00

R/E of Ptn 1 of the farm Onbekend 54 IT	Gert Sibande		2 335 000	0.00
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## 8.5. DEPARTMENT OF CULTURE, SPORTS AND RECREATION

Municipality	Project/Programme Name/Description	Project Beneficiary/Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost R'000
<b>NEW LIBRARIES UNDER CONSTRUCTION DUE FOR COMPLETION IN 2019/20</b>					
Lekwa	sakhile	Learners, Educators and Community	100% Completion	6 406	16 500
<b>NEW LIBRARIES AT PLENARY STAGE FOR COMPLETION IN 2020/21</b>					
Chief Albert Luthuli	Carolina	Learners, Educators and Community	Planning phase completed	R500	R16 500
Msukaligwa	Warberton PL	Learners, Educators and Community	Planning phase completed	R500	R16 500
<b>MUNICIPAL LIBRARIES MAINTAINED</b>					
Dr Pixley Ka Isaka Seme	Daggakraal	Learners, Educators and Community	100% maintenance completion	R800	R800

## 8.6. DEPARTMENT OF WATER AND SANITATION

Municipality: Gert Sibande District Municipality						
Project/Programme Name/Description	Project Beneficiary/Ward/Location	2019/20 Target	2019/20 Allocation (Annual) R'000	Budget	Total project cost R'000	
WSIG – Chief Albert Luthuli	Chief Albert Luthuli	Projects identification process not yet finalised by municipality	50 000		50 000	
RBIG – Chief Albert Luthuli	Empuluzi/Methula/Amsterdam	Empul/Methu/Amster Bulk Water Supply	65 000		296 000	
	Lushushwane	Lushushwane Bulk Water Scheme	57 000		153 290	
	Eerstehoek/Ekulindeni	Eestehoek/Ekulindeni Bulk Water Scheme	25 000		146 873	
	Amsterdam	Amsterdam and Sheepmoor Bulk Water Scheme	40 000		To be confirmed	
WSIG-Msukaligwa	Msukaligwa	Projects identification process not yet finalised by municipality	45 000		45 000	
RBIG-Msukaligwa	Msukaligwa	Msukaligwa regional water supply scheme (Phase 1)	25 000		508 000	

WSIG- Mkhondo	Mkhondo	Projects identification process not yet finalised by municipality	30 000	30 000
WSIG-Dr Pixley Ka Isaka Seme	Dr Pixley Ka Isaka Seme	Projects identification process not yet finalised by municipality	40 000	40 000
WSIG-Lekwa	Lekwa	Projects identification process not yet finalised by municipality	20 000	20 000
WSIG-Govan Mbeki	Govan Mbeki	Projects identification process not yet finalised by municipality	20 000	20 000
RBIG-Dipaleseng	Balfour	Balfour Waste Water Treatment Works	20 000	20 000
	Balf/Siyat/Grey/Willem/Nthor	Balf/Siyat/Grey/Willem/Nthor Bulk Water Supply	70 000	590 9

## 8.7. DEPARTMENT OF HUMAN SETTLEMENTS

<b>CHIEF ALBERT LUTHULI</b>				
<b>PROJECT/PROGRAMME NAME/DESCRIPTION</b>	<b>PROJECT BENEFICIARY/WARD/LOCATION</b>	<b>2019/20 TARGET</b>	<b>2019/20 ALLOCATION (ANNUAL) R'000</b>	<b>TOTAL PROJECT COST R'000</b>
INCREMENTAL – 2.2C INTEGRATED	SILOBELA	50 UNITS	R 5 547 350.00	R25 079 400.00

RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION				
INCREMENTAL – 2.3a PEOPLES HOUSING PROCESS	VARIOUS AREAS	100 UNITS	R 10 994 700.00	R 54 973 500.00
INCREMENTAL – 2.4 INFORMAL SETTLEMENT UPGRADING	SILOBELA	50 UNITS	R 5 547 350.00	R 21 989 400.00
INCREMENTAL - 2.4 INFORMAL SETTLEMENT UPGRADING	SILOBELA	200 UNITS	R 8 534 824.00	R 21 989 400.00
<b>DIPALESENG</b>				
<b>PROJECT/PROGRAMME NAME/DESCRIPTION</b>	<b>PROJECT BENEFICIARY/WARD/LOCATION</b>	<b>2019/20 TARGET</b>	<b>2019/20 ALLOCATION (ANNUAL) R'000</b>	<b>TOTAL PROJECT COST R'000</b>
FINANCIAL – 1.6 SOCIAL AND ECONOMIC FACILITIES	BALFOUR	CHILD CARE CENTER	R 8 805 932.00	R 8 805 932.00
INCREMENTAL – 2.2a INTEGRATED	BALFOUR	195 SITES	R 8 507 070.00	R 24 813 135.00



RESIDENTIAL DEVELOPMENT PROGRAMM: PHASE 1: PLANNING AND SERVICES				
INCREMENTAL – 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	RIDGVIEW	PROFESSIONAL/BULK (2%BULK PROJECT)	R 1 453 500.00	R 3 323 100.00
INCREMENTAL – 2.4 INFORMAL SETTLEMENT UPGRADING	BALFOUR(RIDGVIEW	100 UNITS	R 11 094 700	R 37 599 342.00
INCREMENTAL – 2.4 INFORMAL SETTLEMENT UPGRADING	SIYATHEMBA/GROOTVLEI/GREYLING	102 UNITS	R 15 678 896.00	R 63 395 250.00
<b>GOVAN MBEKI LOCAL MUNICIPALITY</b>				
<b>PROJECT/PROGRAMME NAME/DESCRIPTION</b>	<b>PROJECT BENEFICIARY/WARD/LOCATION</b>	<b>2019/20 TARGET</b>	<b>2019/20 ALLOCATION (ANNUAL0 R'000</b>	<b>TOTAL PROJECT COST R'000</b>

INCREMENTAL – 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	EMBALENHLE & KINROSS	PLANNING	R 5 000 000.00	R 5 000 000.00
INCREMENTAL – 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	LANGVERWARCHT	PLANNING	R 5 000 000.00	R 5 000 000.00
INCREMENTAL – 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES INFORMAL SETTLEMENTS	ZONDAGSKRAAL	PLANNING	R 3 000 000.00	R 3 000 000.00
INCREMENTAL – 2.4 INFORMAL SETTLEMENT UPGRADING	EMBALENHLE X20&22	32 UNITS	R 4 516 190.00	R 60 507 270.00

INCREMENTAL – 2.4 INFORMAL SETTLEMENT UPGRADING	EMBALENHLE & VARIOUS AREAS	100 UNITS	R 11 247 409.00	R 13 668 273.00
INCREMENTAL – 2.4 INFORMAL SETTLEMENT UPGRADING	EMZINONI & VARIOUS AREAS	100 UNITS	R 11 656 230.00	R 177 675 080.00
INCREMENTAL – 2.4 INFORMAL SETTLEMENT UPGRADING	EMBALENHLE EXT 25	100 UNITS	R 11 308 900.00	R 88 727 229.00
SOCIAL_RENTAL – 3.3b COMMUNITY RESIDENTIAL UNITS CONSTRUCTED	EMZINONI/BETHAL	PLANNING	R 8 750 000.00	R 14 400 500.00
<b>LEKWA LOCAL MUNICIPALITY</b>				
<b>PROJECT/PROGRAMME NAME/DESCRIPTION</b>	<b>PROJECT BENEFICIARY/WARD/LOCATION</b>	<b>2019/20 TARGET</b>	<b>2019/20 ALLOCATION (ANNUAL R'000)</b>	<b>TOTAL PROJECT COST R'000</b>
FINANCIAL – 1.6 SOCIAL AND ECONOMIC FACILITIES	STANDERTON EXT 8	COMMUNITY HALL PROFESSIONAL FEES (PLANNING)	R 2 259 846.00	R3 013 097.66

FINANCIAL – 1.6 SOCIAL AND ECONOMIC FACILITIES	LEKWA EXT 6	CHILD CARE	R 8 805 932.00	R 8 805 932.00
INCREMENTAL – 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	STANDERTON EXT 8	35 UNITS	R 2 301 894.00	R 18 809 550.00
INCREMENTAL – 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	STANDERTON EXT 8	50 UNITS	R 5 601 950.00	R 54 973 500.00
INCREMENTAL – 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION				
INCREMENTAL – 2.4 INFORMAL	SAKHILE	100 UNITS	R 11 094 700.00	R 21 989 400.00

SETTLEMENT UPGRADING				
SOCIAL_RENTAL – 3.3b COMMUNITY RESIDENTIAL UNITS CONSTRUCTED	STANDERTON EXT 8	PLANNING	R 10 500 000.00	R 11 750 400.00
<b>MKHONDO LOCAL MUNICIPALITY</b>				
<b>PROJECT/PROGRAMME NAME/DESCRIPTION</b>	<b>PROJECT BENEFICIARY/WARD/LOCATION</b>	<b>2019/20 TARGET</b>	<b>2019/20 ALLOCATION (ANNUAL R'000)</b>	<b>TOTAL PROJECT COST R'000</b>
INCREMENTAL – 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	PIET RETIEF/TOWNLAND	262 SITES	R 11 430 012.00	R11 430 012.00
INCREMENTAL – 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	PIET RETIEF	PROFESSIONAL FEES	R 10 584 573.00	R 10 584 573.00

INCREMENTAL – 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	KEMPVILLE/TOWNLANDS	PROFESSIONAL FEES	R 5 000 000.00	R 5 000 000.00
INCREMENTAL – 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	PIET RETIEF/TOWNLANDS	PROFESSIONAL FEES	R 5 000 000.00	R 5 000 000.00
INCREMENTAL – 2.2c INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 2: TOP STRUCTURE CONSTRUCTION	PIET RETIEF/TOWNLANDS	100 UNITS	R 11 094 700.00	R 39 464 365.50
INCREMENTAL – 2.4 INFORMAL SETTLEMENT UPGRADING	KWATHANDEKA	100 UNITS	R 11 094 700.00	R 12 454 365.00

INCREMENTAL – 2.4 INFORMAL SETTLEMENT UPGRADING	VARIOUS AREAS	50 UNITS	R 5 547 350.00	R 10 994 700.00
RURAL – 4.2 SUBSIDY COMMUNITY LAND RIGHTS	VARIOUS AREAS	50 UNITS	R 5 547 350.00	R 547 350.00
<b>MSUKALIGWA LOCAL MUNICIPALITY</b>				
<b>PROJECT/PROGRAMME NAME/DESCRIPTION</b>	<b>PROJECT BENEFICIARY/WARD/LOCATION</b>	<b>2019/20 TARGET</b>	<b>2019/20 ALLOCATION (ANNUAL R'000)</b>	<b>TOTAL PROJECT COST R'000</b>
FINANCIAL – 1.2 HOUSING FINANCE LINKED INDIVIDUAL SUBSIDY PROGRAMME	REGIONAL	30 UNITS	R 5 970 420.00	R 5 970 420.00
INCREMENTAL – 2.4 INFORMAL SETTLEMENT UPGRADING	WESSELTON EXT 6	100 UNITS	R 11 094 700.00	R 32 984 100.00
INCREMENTAL – 2.4 INFORMAL SETTLEMENT UPGRADING	VARIOUS AREAS	50 UNITS	R 5 547 350.00	R 62 260 750.00
INCREMENTAL – 2.4 INFORMAL	VARIOUS AREAS	100 UNITS	R 11 094 700	R 58 519 275.00

SETTLEMENT UPGRADING				
<b>DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY</b>				
<b>PROJECT/PROGRAMME NAME/DESCRIPTION</b>	<b>PROJECT BENEFICIARY/WARD/LOCATION</b>	<b>2019/20 TARGET</b>	<b>2019/20 ALLOCATION (ANNUAL R'000)</b>	<b>TOTAL PROJECT COST R'000</b>
FINANCIAL – 1.6 SOCIAL AND ECONOMIC FACILITIES	DAGGAKRAAL/WARD 11	COMMUNITY HALL	R 700 000.00	R 4 574 992.15
FINANCIAL – 1.6 SOCIAL AND ECONOMIC FACILITIES	AMERSFOORT WARD 7	COMMUNITY HALL	R 1 500 000.00	R 4 483 256.91
INCREMENTAL – 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	VUKUZAKHE	601 SITES	R 26 219 226.00	R 26 219 226.00
INCREMENTAL – 2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1:	ESIZAMEL/EZAMOKHU/SIYAZENZEL	PLANNING	R 1 500 000.00	R 2 441 890.00



PLANNING AND SERVICES				
INCREMENTAL – 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES		PROFESSIONAL FEES	R 300 000.00	R 3 284 619.27
RURAL – 4.2 RURAL SUBSIDY COMMUNITY LAND RIGHTS	RURAL/YOUTRADE T/A RICHARD DAGGAKRAAL	95 UNITS	R 8 870 525.00	R 21 989 400.00
IRDP PH2/MOTHEO CONST/VUKUZAKHE A/PIXLEY KA SEME (230)	VUKUZAKHE A	50 UNITS	R 5 547 350.00	R 5 547 350.00
INCREMENTAL – 2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME: PHASE 1: PLANNING AND SERVICES	VUKUZAKHE B	PROFESSIONAL FEES	R 2 270 912.00	R 2 270 912.00

## 8.2. Projects from other Stakeholders

