



# GOVAN MBEKI MUNICIPALITY

## 2019/2020

### SECOND (2ND) REVIEW OF THE

### INTEGRATED DEVELOPMENT

### PLAN

### (IDP)



To be a Model City and Centre of Excellence



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## LIST OF ABBREVIATIONS

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

## LIST OF ABBREVIATIONS

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

## 2019-2020 IDP REVISION NOTE

This 2019-2020 Integrated Development Plan review is the 2nd review of the developed 5 year IDP of the Govan Mbeki Municipality for the period 2017/18 – 2021 /2022 which was adopted by Council on 28 May 2017.

In terms of the Municipal Systems Act 2000 (Act No 32 of 2000), municipalities need to annually review their IDP's in order to assess their performance and changing circumstances. The following are the reasons to review an IDP:

To inform other components of the municipality's processes including institutional financial planning and budgeting;

- To ensure proper integration and alignment; and
- To reflect on internal and external changes that might have an impact on priority issues, objectives, strategies, projects and programmes

The outcomes of the aforementioned process may lead to:

- Revised or new strategies, including strategies to improve implementation;
- Revised or new projects; and
- Reflection of the above in the revised Integrated Plans and programmes including a revised Medium Term Expenditure Framework

It is imperative to Readers to note and to document that this IDP review is not intended to redraft the approved 5 year IDP for 2017/2021 (master plan), but only to review if we are still on course in attaining the strategic direction set in the approved 5 year master plan.

The Master plan (Approved IDP 2017/18 – 2021 /2022) should therefore be read in conjunction with this 2019/2020 IDP review. For this 2019/2020 IDP review the strategic direction of Council remains unchanged, as set out below:

### Vision Statement

**To be a Model City and Centre of Excellence**

### Mission Statement

To serve our community by:

- Providing sustainable, quality services
- Enabling diversified local economic development and job creation
- Ensuring the financial sustainability of the Municipality
- Working together with our stakeholders
- Empowering our workforce
- Ensuring sound corporate governance

### Values

Teamwork	Collectivism, Synergies, Integration, Support
Integrity	Honesty, Professionalism, Trustworthy, Ubuntu
Accessibility	Decentralisation, Closer to Customer, Contactable, Reachable
Responsiveness	Reduced Turnaround Times, Acknowledgement, Feedback, Redress
Accountability	Taking Responsibility, Scrutiny, Compliance, Public Confidence
Transparency	Openness, Communication
Creativity	Innovation, Resourcefulness

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

<p><b>Strategic Objective 1:</b> To enhance revenue &amp; secure financial sustainability</p>	<p><b>Strategic Objective 3:</b> To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation</p>	<p><b>Strategic Objective 5:</b> To develop spatially integrated, safe communities and a protected environment</p>
<p><b>Strategic Objective 2:</b> To provide sustainable services, optimise operations and improve customer care</p>	<p><b>Strategic Objective 4:</b> To enhance the capacity of human capital and deliver institutional transformation</p>	<p><b>Strategic Objective 6:</b> To promote good corporate governance and effective stakeholder engagement</p>



## GOVAN MBEKI AT A GLANCE

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

<b>MUNICIPAL SERVICE DELIVERY FACT SHEET</b>				
<b>DESCRIPTION</b>	<b>UNIT</b>	<b>2001</b>	<b>2011</b>	<b>2016</b>
Geographical size	sq km	2958	2958	2958
Total population	#	221747	294538	340 091
Working age (15 - 54)	%	69,4%	59.50%	
Elderly (55 and above)	%	2,9%	3.70%	
Dependency ratio	%	46,9%	44%	
Sex ratio	%	102,6%	105.90%	<b>108.45% males per 100 females</b>
Annual growth rate (2001 - 2011)	%	1,12%	2.84%	<b>5.80</b>
Population density		74.96517918	99.57336038	
<b>DESCRIPTION</b>	<b>UNIT</b>	<b>2001</b>	<b>2011</b>	<b>2016</b>
Number of households	%	61,714	83 874	<b>108 894</b>
Average household size	%	3,2	3.30%	<b>3.12%</b>
Female headed households	%	29,5%	30.80%	
Formal dwellings	%	59%	71.00%	
Housing owned/paying off	%	51,3%	52.00%	
Flush toilets connected to sewer	%	69,7%	88.90%	<b>94.67%</b>
Weekly refuse removal	%	82,9%	91.70%	
Piped water inside dwelling	%	33,3%	55.50%	
Electricity for lighting	%	71,3%	90.30%	<b>93.68%</b>
<b>DESCRIPTION</b>	<b>UNIT</b>	<b>2001</b>	<b>2011</b>	<b>2016</b>
o schooling aged 20+	%	16,7%	7.90%	
Higher education aged 20+	%	7,6%	12.50%	
Matric aged 20+	%	21,5%	31.30%	
Functional literacy rate	%	69.0%	83.1%	
<b>DESCRIPTION</b>	<b>UNIT</b>	<b>2001</b>	<b>2011</b>	<b>2016</b>
HIV prevalence rate - survey (pregnant women attending antenatal clinic 15-49 years old)	%	32.7%	45.8%	
HIV prevalence rate – DHIS (excluding pregnant women)	%	35.3%	33.0%	
<b>PUBLIC HEALTH FACILITIES</b>			<b>2012</b>	<b>2016</b>
Number of clinics			11	
Number of community health centres (CHC)			3	
Number of hospitals			2	

**The Municipal demographic profile is further discussed as Chapter 3 contained in this document**

## FOREWORD BY THE EXECUTIVE MAYOR



The 2019/2020 IDP will be used as a catalyst to address services delivery challenges such Eskom and Rand Water Accounts through mechanisms of:

- Operationalisation of sustainable and qualitative service delivery plans.
- Ensure visible Public participation by conducting Roads Shows.
- Conducting Community and Ward Meetings.
- Conducting Business meetings to strengthen partnership with all stakeholders.
- Review of organisational structure to respond to the current realities.

I call on the full Council to take hands in an effort to accelerate delivery and to create a better environment that restores human dignity and creating a deep sense of belonging amongst our citizens.

Finally, I would like to extend a special word of thanks towards my fellow Councillors, the Municipal Manager, all Directors, the IDP team and support staff who worked tirelessly in meeting the challenge of compiling this document in house successfully.

Yours Faithfully

**MRS T NGXONONO**  
**EXECUTIVE MAYOR**

## FOREWORD BY THE MUNICIPAL MANAGER



Section 34 of the Local Government Municipal Systems Act of 2000 compels that a municipal council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of section 4 i; and the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

In compliance to the above section, council approved the Integrated Development and Budget Process Plan at its extra-ordinary meeting of September 2018, this plan was followed by robust engagement with all key stakeholders that included sister government departments from National, Provincial and District level, business fraternal and importantly the community as the custodians of development within their respective wards.

This 2019/2020 Integrated Development Plan (IDP), marks the second annual review of the initial five-year Integrated Development Plan (IDP) 2017/2018-2021/2022 which is the expression of the planned strategic development intensions of Govan Mbeki Municipality, informing the municipality's budget and also prioritises projects according to the needs of the communities as per the consultation process.

For a municipality to fulfil its mandate, strategic planning is required to ensure a fine balance between maintaining and expanding infrastructural assets while at the same addressing and prioritising such other legitimate needs that may emanate from the communities which it serves.

Following the robust engagements and consultations on the IDP, the municipality held its strategic planning in April 2019 for the purpose of alignment of its strategic objectives with the inputs of the community from a systematic approach, the strategic planning session focused primarily on:

- Revenue enhancement and financial sustainability which is a strategic objective number 1 of the IDP, this objective is primary source of the municipality's existence and ability to fulfil its constitutional mandate
- Service delivery which is a strategic objective number 2, this objective is the core and reason for the existence of the municipality
- Good governance and public participation which is a strategic objective number 6, this objective ensures that the municipality is compliant to legislation in fulfilling its mandate while imperatively consult and accounts to the community as mandated by the constitution of the Republic of South Africa, 1996.

This systematic approach was concluded by the Medium Term Revenue & Expenditure Framework (MTREF) consultations that took place in the month of May 2019. This holistic process ensured that at the 2019/2020 IDP as reviewed guides and informs all planning and development initiatives in line and basis of the Medium Term Revenue & Expenditure Framework (MTREF) of Govan Mbeki Municipality.

In presenting the 2019/2020 IDP, it is imperative to give a synopsis of the Govan Mbeki Municipality's Medium Term Revenue & Expenditure Framework (MTREF) for the financial period 2019/2020 as compiled in terms of chapter 4 of the Local Government Municipal Finance Management Act No 56 of 2003 which is reflected as follows:

Description	Audited Outcome 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Total Operating Revenue</b>	1 477 257	1 469 515	1 469 515	1 686 620	1 881 893	1 983 825
<b>Total Operating Grant</b>	247 990	289 452	289 452	314 373	334 983	348 328
<b>Total Revenue</b>	<b>1 725 247</b>	<b>1 758 967</b>	<b>1 758 967</b>	<b>2 000 993</b>	<b>2 216 876</b>	<b>2 332 153</b>
<b>Total Operating Expenditure</b>	1 876 641	1 700 171	1 736 664	2 415 718	2 541 335	2 673 484
<b>Surplus /( Deficit) for the year before grant capital revenue</b>	(151 394)	58 796	22 303	(414 725)	(324 459)	(341 331)
<b>Capital grant revenue</b>	45 397	74 651	74 651	104 803	105 990	115 575
<b>Surplus /( Deficit) for the year</b>	<b>(105 997)</b>	<b>133 447</b>	<b>96 954</b>	<b>(309 922)</b>	<b>(218 469)</b>	<b>(225 756)</b>
<b>Total Capital Expenditure</b>	<b>53 146</b>	<b>133 447</b>	<b>124 232</b>	<b>142 187</b>	<b>123 455</b>	<b>153 325</b>

In pursuant to the fulfilment of the community developmental needs and realization of the six strategic objectives as set out in the IDP, financial sustainability of the municipality remains a thorny matter as the collection for service charges remain below target which ultimately led to a budget deficit of **R309 million**.

This deficit mandates that the municipality take drastic measures to ensure that it collects its revenue that is seating on its debt book with an estimated amount of R1,5 billion which it ensure that the projected operational revenue of R 2,4 billion is realized without fail. In order to realize the mandate of the people, it would require progressive cooperation between the municipality and its community.

Further to the above, the municipality will drive a robust implementation of:

- Municipal Finance Recovery Plan (MFRP) as a mandatory intervention from the Provincial Treasury regulated by section 139 (5) of the constitution to be read with section 139 of the MFMA and
- The Govan Mbeki Municipality Turnaround Project (GMM TAP) which is a multi-stakeholder intervention between National and Provincial CoGTA, Sasol and Govan Mbeki Municipality.

I am very confident that implementation of the above interventions with full corporation of the community will yield the expected results of a financially sustainable municipality that is able to provide quality and sustainable service delivery to its community. As I conclude, it is with great pleasure that I present to council, administration and the community inclusive of all key stakeholders the 2019/2020 Integrated Development Plan as a second review of the 2017/2018-2021/2022 .

I would like to thank the Executive Mayor, the Speaker, All Councillors and all stakeholders who participated actively in the review process of the IDP and I can assure the community of Govan Mbeki Municipality that the administrative team that I lead remains committed to serve them with pride and the highest level of professionalism in line with the Batho Pele principles, we further commit to create adequate platforms to strengthen partnerships with stakeholders in all sectors of society to assist Govan Mbeki Municipality to fulfil its developmental objectives.

Yours Faithfully

**SF MNDEBELE (Mr)**  
**MUNICIPAL MANAGER**

# CHAPTER 1: EXECUTIVE SUMMARY

The purpose of The Integrated development planning, herein refers to the IDP is to address the development needs of our communities and the organisation within clearly defined strategic objectives and measurable key performance indicators.

This IDP Review 2019/2020 document represents the 2nd review of the adopted (5) -year Integrated Development Plan (IDP) 2017/2018-2021-2022 by Council on 28 May 2017, by Council on 28 May 2017 as it is an expression of the planned strategic development intentions of the Council of Govan Mbeki Municipality. The IDP guides and informs all planning and development initiatives and forms the basis of the Medium Term Revenue & Expenditure Framework (MTREF) of Govan Mbeki Municipality

## 1.1 INTRODUCTION AND BACKGROUND

The Local Government: Municipal Systems Act, No 32, 2000 (MSA) mandates Municipalities to review Integrated Development Plans annually in accordance with an assessment of its performance measurements. Integrated development planning is a legislated process whereby the Municipality prepares a five year strategic plan which is known as the IDP.

The IDP is the principal strategic planning instrument which guides and informs all planning; budgeting; and development within Govan Mbeki Municipality. The IDP is compiled for a 5 year period and reviewed annually within the 5 year period in terms of Chapter 5 of the Local Government: Municipal Systems Act (MSA) (Act 32 of 2000).

*According to Section 34 of the Municipal System Act, No 32 of 2000*

*A municipal council;*

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

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

*and*

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

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

The IDP has to be reviewed annually in order to:

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

The purpose of the annual review is therefore to;

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

It is imperative to document and note that:

- The Review of the IDP is Not a replacement or amendment of the 5-year IDP 2017/2018-2021/2022
- The Review of the IDP is Not meant to interfere with the 5-year strategic orientation of the municipality.
- During the Five (5) Year Cycle any version of the IDP Review should always be read in conjunction with the approved Five (5) Year IDP 2017/2018-2021/ 2022 document.

### 1.1.1 IDP LIFE CYCLE

Below Figure illustrates the 5 year IDP cycle and the four (4) annual reviews within the cycle. **This document represents the 2nd review (2019/2020) of the current 5 year IDP**

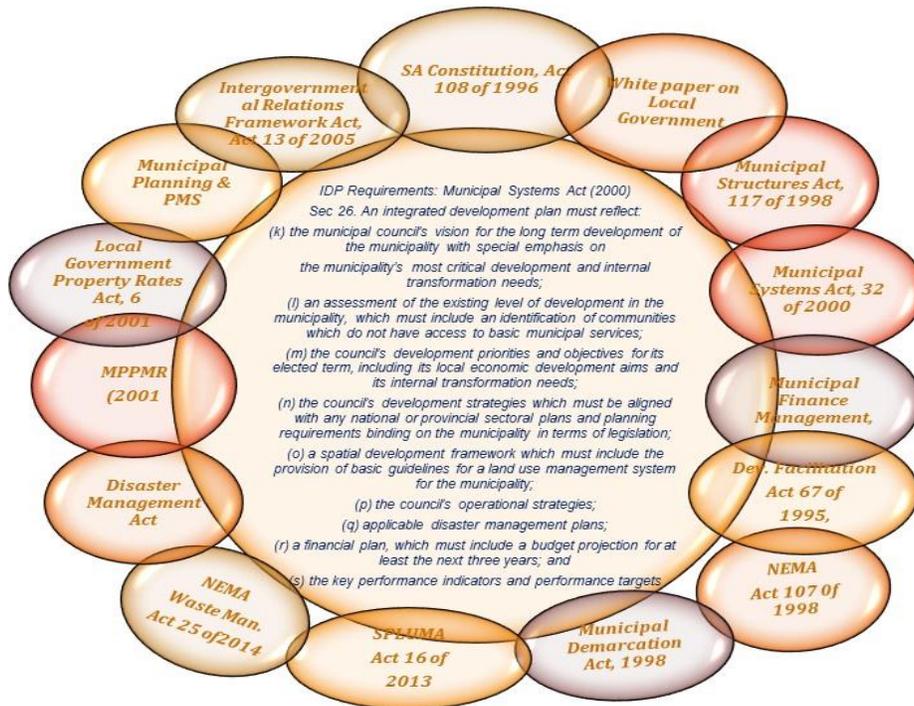


**Annual Reviews:** Previously adopted versions of the Municipal IDP’s are available on the municipal website [www.govanmbeki.gov.za](http://www.govanmbeki.gov.za)

The main aim of IDP is to facilitate improved quality of life for the people living, learning, playing or working in the area as it is at the centre of the system of developmental local government in South Africa, representing the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

### 1.2 LEGAL SETTING

The IDP process is predominantly guided by various legislations, policies and guidelines which have to be carefully considered when the document is compiled. The IDP Legislative Framework as per the following diagram illustrated the various legislations, policies and guidelines which are considered the IDP is compiled.



The various legislations, policies and guidelines which have to be considered carefully when the document is compiled include amongst others the following

### 1.2.1 CONSTITUTION OF REPUBLIC OF SOUTH AFRICA (RSA), Act 108 of 1996

The constitution is the cornerstone of democracy in South Africa and is the basis of social agreement between government and the community. The character of the current system of local government is informed by the Constitution of the Republic of South Africa, Act 108 of 1996. The Constitution of the Republic of South Africa outlines the type of local government needed in the context of a developmental state.

Sections 152 and 153 of the constitution prescribe that local government should be in charge of the development process and municipal planning as per the following five (5) objects for local government which made provisions for all municipalities to strive for the realisation of these objectives within their financial and administrative capacity:

**(S152) The objects of local government are to:**

- provide democratic and accountable government for local communities;
- ensure the provision of services to communities in a sustainable manner;
- promote social and economic development; V
- promote a safe and healthy environment; and
- encourage the involvement of communities and community organizations in the matters of local government.

### 1.2.2 WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper on Local Government gives municipalities the responsibility to “work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives”.

### 1.2.3 MUNICIPAL SYSTEMS ACT, NO 32 OF 2000

The Municipal Systems Act, Act 32 of 2000 obligates all municipalities to undertake a process of preparing and implementing IDPs. In so far as the development of IDPs is concerned is the Municipal Systems Act 32 of 2000, it is the principal legislation, which mandates each municipal council to adopt a single, inclusive and strategic plan for the development of the municipality.

This Act defines integrated development planning as one of the core functions of a municipality in the context of its developmental orientation. The plan should be strategic and inclusive in nature.

*As to Section 25 (1) of the MSA, No. 32, it requires Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which;*

- a) Link, integrate and coordinate plans and take into account proposals for the development of the municipality.
- b) Align the resources and capacity of the municipality with the implementation of the plan.
- c) Form the policy framework and general basis on which annual budgets must be based.
- d) Be compatible with national and provincial development plans and planning requirements that are binding on the municipality in terms of legislation.

## 1.2.4 MUNICIPAL FINANCE MANAGEMENT ACT NO 53 OF 2003

This Act makes provision for alignment between the IDP and the Municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget are aligned.

The Municipal Finance Management Act (MFMA) aims to modernise budget and financial management practices in municipalities in order to maximise the capacity of the municipalities to deliver services to all their residents, customers and users.

It also gives effect to the principle of transparency as required by sections 215 and 216 of the Constitution.

The Municipal Finance Management Act (MFMA) states that the Mayor of a municipality must;

- Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's IDP and budget-related policies to ensure that the tabled budget and any revisions of the IDP and budget-related policies are mutually consistent and credible;
- At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for;
- The preparation, tabling and approval of the annual budget;
- The annual review of the IDP in terms of section 34 of the MSA; and the budget-related policies;

Section 21(2) of the Municipal Finance Management Act states that, when preparing the annual budget, the Mayor of a municipality must:

- Take into account the municipality's Integrated Development Plan;
- Take all reasonable steps to ensure that the municipality revises the IDP in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years

## 1.2.5 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT NO 13 OF 2000

The Act recognises the importance of local government's full participation in intergovernmental relations, as it is the key site of service delivery and development. Municipal IDP's must interpret national policy into an investment plan for local infrastructure; hence the implementation of the IDP must be supported by appropriate budgetary and resource allocations.

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a particular municipal geographic space. It contains provisions that support the principles of co-operative government. In an effort to meet the challenge of Co-operative Governance, the three spheres of government must develop intergovernmental forums at national and provincial level dealing with issues of alignment, integration and coherence.

The effective implementation of the IDP can only be attained if government across all spheres is committed towards the common goal of rendering quality services; hence the IGR Act seeks to enhance alignment between spheres of government.

**A system of intergovernmental relations has the following strategic purposes:**

- To promote and facilitate cooperative decision-making.
- To coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors.
- To ensure a smooth flow of information within government, and between government and communities, with a view to enhancing the implementation of policy and programmes.
- The prevention and resolution of conflicts and disputes.

## 1.2.6 LG: Municipal Planning and Performance Management Regulations (2001)

The Regulations make provision for the inclusion in the IDP of the following:

- The institutional framework for the implementation of the IDP;
- Investment and development initiatives in the Municipality;
- Key performance indicators and other important statistical information;
- A financial plan; and
- A spatial development framework.

## 1.3 EXTERNAL POLICY FRAMEWORK THAT INFORMS THE IDP

During the annual IDP review process our thinking, deliberations, planning and budgeting approach are guided and informed by the following international, national and provincial strategic policy imperatives as listed below:

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

These relationships can assist in enhancing Governments services to the communities of Govan Mbeki. The municipality acknowledge and take highly note of the implications of the NDP, MTSF, B2BStrategy and IMSP policy directives in terms of service delivery planning, budgeting, implementation, reporting and accountability.

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. One of the key objectives of the IDP is to ensure alignment between national band provincial priorities, policies and strategies.

### 1.3.1 NATIONAL DEVELOPMENT PLAN (NDP) 2030

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

The broad goal of this plan is to reduce unemployment, alleviate poverty and reduce inequality by 2030. Govan Mbeki Municipality endorses the thrust of the National Development Plan and has aligned its development strategies and resources to bring about optimal growth hand development at all levels within the virtuous cycle.



### 1.3.1.1 NDP 2030: TEN CRITICAL ACTIONS FOR IMPLEMENTATION

- ❑ Social compact to reduce poverty and inequality, and raise employment and investment.
- ❑ Address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
- ❑ Professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
- ❑ Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
- ❑ Education accountability chain, with lines of responsibility from state to classroom.
- ❑ Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
- ❑ Public infrastructure investment at 10 % of GDP, financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
- ❑ Interventions to ensure environmental sustainability and resilience to future shocks.
- ❑ New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
- ❑ Reduce crime by strengthening criminal justice and improving community environments.



**NATIONAL  
DEVELOPMENT  
PLAN  
2030**

## 1.3.2 MILLENNIUM DEVELOPMENT GOALS /SUSTAIN DEVELOPMENT GOALS

Despite significant progress that has been made over the past 15 years, especially when it comes to the goals of eradicating poverty and improving access to education as per the Millennium Development Goals (MDG's), that progress however, as per the 2015 United Nations Assessment of the MDG's it has been found that the fell short for many people.

The assessment of progress towards the MDG's has repeatedly shown that the poorest and those disadvantaged because of gender, age, disability or ethnicity are often bypassed.

The United Nations adopted a new development agenda aimed at facilitating the reduction of worldwide poverty, improved prosperity and economic development and at the same time ensuring the conservation of the natural resources of the planet.

The Seventeen (17) Sustainable Development Goals (SDGs) has been developed as part of a wider 2030 Agenda for Sustainable Development to build on the global impact of the former Eight (8) Millennium Development Goals (MDGs).



## THE GLOBAL GOALS For Sustainable Development



### 1.3.3 NATIONAL KEY PERFORMANCE AREAS FOR MUNICIPALITIES

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

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

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

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

The MTSF is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Similarly, municipalities are expected to adapt their IDPs in line with the national medium-term priorities. The Medium Term Strategic Framework lists 10 priorities:

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

### 1.3.5 BACK TO BASICS STRATEGY

The Technical Presidential Coordinating Council (PCC) of 4 July 2014 received a presentation and briefing from the Department of Cooperative Governance and Traditional Affairs (CoGTA) on the development of a new approach to revitalise and strengthen the performance of the local government sector. Subsequently, the PCC endorsed the Back-to-Basics Approach and its implementation.

The evolution of this Programme within CoGTA has resulted in the concept and approach for:

- Back to Basics: Serving Our Communities Better
- Back to Basics to Build a Responsive, Caring and Accountable Local Government

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

### 1.3.6 THE NEW GROWTH PATH

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

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

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

#### 1.3.6.1 MPUMALANGA ECONOMIC 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 MEGDP is centred on the following Pillars:

- Job creation
- Inclusive and shared growth of a diversified economy
- Spatial distribution
- Integration of regional economies
- Sustainable human development
- Environmental sustainability

### 1.3.7 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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

The guidelines put forward by the NSDP are: (1) prioritise investment and development spending in line with Government’s objectives, and investment and expenditure should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieving social and economic inclusion and strengthening nation-building. The National Spatial Development Perspective (NSDP) is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government.

**The NSDP provides:**

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

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

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

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

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

### 1.3.9 Provincial Strategic Objectives

Mpumalanga Vision 2030 provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP and expressed within the manifesto. It is a focused and strategic implementation framework that provides a direct implementation response to the National Development Plan.

The framework describes the Province’s approach to realizing the objectives of the NDP in the provincial context. It builds on and informs past & existing sectoral and related planning interventions in MP

### 1.3.10 District Strategic Goals

The Gert Sibande District municipal goals are to:

- Provide equitable, consistent and sustainable services to the community
- Improve Socio-economic Growth
- Achieve and Sustain Financial Viability within all 8 Municipalities
- Strengthen Municipal capability

## 1.4 MEC COMMENTS ON 2018/2019 IDP REVIEW

Section 34 of the Municipal Systems Act, 32 of 2000 requires that a municipality annually review its Integrated Development Plan (IDP) in line with an assessment of its performance and when there are changing circumstances in the municipal environment by following a prescribed process. The observations and comments received from the MEC for Local Government on Govan Mbeki Municipality 2018/2019 IDP review are reflected below and progress thereof given by the municipality are listed.

### As per the MEC assessment it demonstrated that:

The municipality is committed to addressing service delivery backlogs and infrastructure challenges on key development priorities identified in the IDP particularly on sanitation, water and solid waste removal. There only concern is there are no projects to address the state of the decaying road infrastructure which was indicated as one of the key challenges facing the municipality.

The municipality must also consider institutionalisation of the strategic planning process through the political leadership and hold regular sessions on time during the strategy/IDP review cycle in order to improve on the implementation, monitoring and evaluation of the IDP.

A platform for stakeholder involvement such as the IDP Representative Forum must be established during the next IDP review cycle and included in the process plan with clear schedules of meeting, roles and responsibilities in order to ensure that key stakeholders are provided with a formal opportunity to participate in the development of the municipality through the IDP process.

The Overall observation of the MEC comment is that Govan Mbeki Municipality's IDP fairly represent the key priorities as raised by communities and partly conforms to the strategic planning standards for local government as strategic planning is not fully institutionalised and the platform for stakeholder engagement is not functional.

Summary of key findings on the IDP and progress are indicated in the table below per KPA and cross cutting issue:

PART A : KEY FINDINGS ON THE IDP		
KPA	Findings	PROGRESS
Spatial Development Analysis and Rationale	Not all SDF projects are included in the IDP. There is insufficient resources and tools to implement SPLUMA in 2018/19.	The SDF expire June 2020, hence the Municipality plan to rewrite the SDF 2020-2025 during financial year 2019/2020 FY in line with SPLUMA. During 2019/2020 SDF review, the municipality plan to develop a bulk service contribution policy (in-house) as well as budget for the review of its SDF in 2019/20 in accordance with the National SDF Guidelines
Basic Service Delivery and Infrastructure Development	The reviewed IDP adequately addresses issues of basic services backlogs and infrastructure during the 2018/19 financial year, particularly on sanitation, water and solid waste which are some the top priorities of the municipality.	Budget Constraint Lack of funding

**PART A : KEY FINDINGS ON THE IDP**

<b>KPA</b>	<b>Findings</b>	<b>PROGRESS</b>
	Department of Energy is also assisting the municipality with infrastructure upgrade and electrification projects in 2018/19. No municipal projects prioritised to address road infrastructure challenges in 2018/19.	
Local Economic Development;	The IDP contains an LED chapter, including objectives for economic development of the municipality. The municipality have an updated LED strategy aligned to the IDP but it is partially implemented.	n/a The LED strategy is being implemented incrementally owing to budget constraints.
Financial Viability and Management	Summary of the budget is provided in the IDP which states the Municipality is fully complying with the legislation and aim to ensure sound financial governance. Status of financial policies required to implement the budget and IDP is reflected in the IDP.	n/a Positive observation
Good Governance and Public Participation	IGR Structures are reflected in the IDP although the IDP Representative Forum is not functional and this is non-compliance with the municipality own approved process plan. The municipality has a draft Public Participation Strategy, marketing and communication strategy. The Operation Vuka Sisebente (OVS) Programme is not integrated in the IDP as one of the mechanisms to facilitate stakeholder engagement and enhance public participation.	War rooms are established and local council of stakeholders established, however the war rooms are not functional.
Municipal Transformation and Institutional Development	The Municipality does have a Human Resources Strategy and is currently implemented. The municipal organizational structure does meet the minimum requirements in terms of established department supporting the strategic plan implementation and execution of Constitutional mandate.	n/a Positive observation
<b>Cross cutting</b>	<b>Findings</b>	
Strategy Development, Monitoring and Evaluation	The IDP does contain strategic goals but are not at outcome and impact level and therefore cannot be set to measure success in the implementation of the IDP over its five	Strategic goals and pre-determined objectives are listed within the IDP

PART A : KEY FINDINGS ON THE IDP		
KPA	Findings	PROGRESS
	<p>year lifespan. This could be due to the lack of an institutionalised strategic planning process and sessions convened during the IDP review process.</p> <p>The strategic objectives are included in the IDP but are not measurable for the period of the IDP and have no baseline data.</p> <p>The municipality does have a Performance Management System and is aligned with the IDP.</p>	
Disaster Management	<p>The Disaster Management Plan is in place and was last reviewed 2017.</p> <p>Disaster Management structures such as Advisory Forum, Ward Structures and Inter-departmental Committee have not been established.</p>	In progress
Statistics and Research	<p>Correct and acknowledge the right sources of data on the referencing on the tables and graphs in the document.</p> <p>Household basic services, development indicators, economic profile of the municipality, tourism plans, sources of income, community priorities are not covered in the situational analysis.</p> <p>No plans or programmes are mentioned in the reviewed IDP to improve the status quo of the economy.</p>	In progress
Environmental Management	<p>There is no analysis of the status quo of the natural environment in the IDP (climate, biodiversity, water resources, waste, air quality, and heritage).</p> <p>It only reflects strategies to address waste challenges as well as future sector plan to be developed.</p> <p>The environmental status quo analysis of the municipality was informed by latest information from various planning tools and reports although it is mostly on waste management.</p>	Analysis of the status quo of the natural environment sin included as part of the 2019/2020 review IDP

Further to the abovementioned assessment, it is also required from the municipality to demonstrate that it does comply with the legal and policy requirements in terms of Chapter 5 of the Municipal Systems Act No. 32 of 2000 on the Integrated Development Plan.

The following are the observations and areas of improvement as reported on from the office of the MEC:

PART B : LEGAL AND POLICY REQUIREMENTS IN TERMS OF CHAPTER 5		
LEGISLATIVE REQUIREMENTS (IDP PROCESS/COMPONENT S)	FINDINGS AND AREAS OF IMPROVEMENT	PROGRESS
<b>SECTION 27 – 30:</b>		
1. Section 27: Adherence to the district framework	The IDP process plan of the Govn Mbeki Local Municipality is guided by the Gert Sibande District IDP Framework as adopted by the Gert Sibande District Municipality during its Council meeting held on 31 August 2017. The municipality has demonstrated alignment of planning activities with those in the district framework Govan Mbeki has a good working relationship with the district municipality and participates in its planning activities.	n/a The municipality has demonstrated alignment
2. Section 28 – 29: Adoption of process and process followed.	<b>Process plan adoption:</b> The municipality is commended for adopting the process within the legislative timeframes on 29 August 2017 with Council resolution number A85/08/2017. The plan contained pre-determined programmes and specified the timeframes for the different steps.	n/a The municipality has been commended for adoption of the process
	<b>Adherence to the process:</b> The municipality has complied in terms of Chapter 5 of the MSA section 28-29 in adopting its process plan within the legislative timeframe and has followed all the phases of the IDP except for the strategic planning process which is not fully institutionalised.	n/a The municipality has been commended for adherence cot the process
	<b>Public Consultations:</b> The municipality is commended for ensuring public consultation during the review of community needs as per section 34 of the Municipal Systems Act and Section 19 (2) of the Municipal Structures Act. The municipality must put in place enhance mechanisms to ensure full participation of communities in all the wards during the IDP process in order to restore public confidence and trust in how the municipality conduct its affairs and is accountable.	n/a The municipality has been commended for adherence to public consultation
	<b>IDP IGR Structures:</b> There is an urgent need for Council to re-establish the IDP Representative Forum during the next cycle of review of the IDP as the municipality is not adhering to its own approved process which proposes it as one of the mechanisms to consult stakeholders on the IDP.	IDP Representative Forum is functional and IDP remain an item as part of discussions at management meetings

## 1.5 OVERVIEW OF GOVAN MBEKI'S SWOT ANALYSIS

SWOT analysis intends to give a brief overview of the municipal environment, outlining the major strengths and weaknesses, opportunities and threats within the municipal geographical region.

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

## CHAPTER 2: IDP PLANNING PROCESS

### 2.1 IDP AND BUDGET PROCESS

As a municipality's principal strategic the IDP is drafted and review annually in consultation with the local community as well as interested organs of state and other role players, taking into account the existing conditions and problems and resources available for development as it deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).

In order to ensure certain minimum quality standards of the IDP process and a proper coordination between and within the spheres of government, the preparation of the planning process is regulated by the Municipal Systems Act, No 32 of 2000, Section 28 of the Systems Act stipulates that;

**Section 28 of the Municipal Systems Act, No 32 of 2000 stipulates that:**

- Each Municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of the IDP.
- The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- A municipality must give notice to the local community of particulars of the process it intends to follow.

Further to the abovementioned legislation, the drafting and preparation of The 2019/2020 IDP Review and Budget Process Plan / Time Schedule and its activities of Govan Mbeki Municipality is guided in terms of the following legal frameworks as well:

**Section 21 (1) (a) and (b) of the Municipal Finance Management Act. No 56 of 2003 states the following;**

**The Mayor of a municipality must;**

- (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;
- (b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-
  - i. The preparation, tabling and approval of the annual budget;
  - ii. The annual review of-
    - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and
    - (bb) the budget related policies.
  - iii. the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
  - iv. any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

**Section 29(1) of the Municipal Systems Act stipulates the following:**

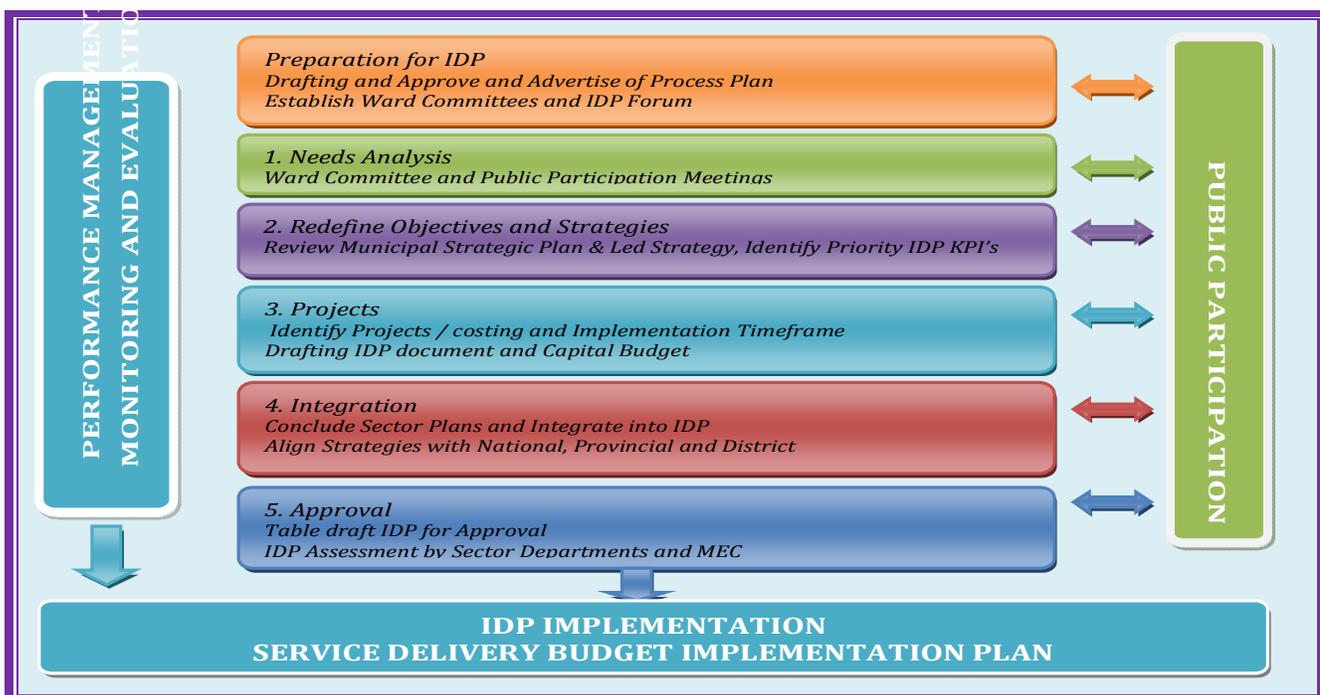
The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

- ❑ be in accordance with a predetermined programme specifying timeframes for the different steps;
- ❑ through appropriate mechanisms, processes and procedures established in terms of Chapter 4 allow for (i) the local community to be consulted on its development needs and priorities; (ii) the local community to participate in the drafting of the IDP; and (iii) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;
- ❑ provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- ❑ be consistent with any other matters that may be prescribed by regulation

The IDP process plan for the 2019/2020 IDP Review and the schedule for IDP Public Participation Engagement Sessions were unanimously adopted by Council on 28 September 2018, Council Resolution, A92/02/2020, as attached hereto per **Annexure A**.

## 2.2 PHASES OF IDP DRAFTING AND ANNUAL REVIEW PROCESS

The phases in the IDP & Budget process which guide the annual review and the important activities, deliverables to be considered during the different **five (5) phases of the IDP** and Budget process are demonstrated and discussed as follows:



## 2.3 IDP FIVE (5) PHASES

### PHASE 1: ANALYSIS

During this phase information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems.

The identified problems are assessed and prioritised in terms of what is urgent and what needs to be done first. Information on availability of resources is also collected during this phase. At the end of this phase, the municipality will be able to provide:

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

### PHASE 2: STRATEGIES

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

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

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

### PHASE 4: INTEGRATION

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

### PHASE 5: APPROVAL

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

## 2.4 PUBLIC PARTICIPATION AND STAKEHOLDER INVOLVEMENT

The Local Government Municipal Systems Act, 32 of 2000 – Chapter 4 requires that all Municipalities develop a culture of participatory governance and to ensure the institutionalisation of this participatory process.

To address this, Council has set up the following structures to promote a culture of participatory governance:

- Ward Committees structures
- IDP Representative Forum
- IDP Steering Committee.

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

Public engagement sessions present the opportunity and platform to all citizens and those who have vested interest in Govan Mbeki to review the service delivery needs and priorities of the ward in which they reside, ultimately shaping the IDP according to their needs and interests. Govan Mbeki Municipality's Communication Strategy confirm that the marketing and communications activities take place in an organised and structured way.

The Communication Strategy clarifies the methods and frequency of public communication and engagement which is indicative of the municipality's commitment and willingness to strengthen community participation.

The Communication Strategy places strong emphasise on the importance of community participation and involvement in municipal planning, service delivery and performance management processes.

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

The approved IDP and Budget Process Plan and Time schedule of Public meetings were published on the municipal website and in the local newspapers and were also placed at all municipal libraries and satellite offices for public scrutiny and comment.

The municipality directly consult, inform and engage with its communities by means of the following mediums/ methods of communication on the IDP /Budget processes:

- |   |  |
|---|--|
| <input type="checkbox"/> Ward Committee meetings            | <input type="checkbox"/> Newspaper/ Municipal Publications |
| <input type="checkbox"/> Public ward meetings               | <input type="checkbox"/> Social media                      |
| <input type="checkbox"/> IDP Representative Forum           | <input type="checkbox"/> SMS                               |
| <input type="checkbox"/> IDP Steering Committee             | <input type="checkbox"/> Hailing                           |
| <input type="checkbox"/> Radio Talk Shows and Announcements | <input type="checkbox"/> Road shows and meetings           |

The Public Participation Process undertaken during the analysis phase was spearheaded by the Executive Mayor, Mayoral Committee Members and Senior Management.

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

The involved of Council is also achieved through the participation of Ward Committee System, Community Participation through various development planning processes, regular communication with the community through public meetings, community newsletters, radio and various other print media and electronic media including the Municipal Website within Govan Mbeki Municipality.

## 2.5 Ward Committees

### 2.5.1 The role of Ward Committees with respect to the IDP is to participate in the:

- Preparation, implementation and review of the IDP,
- Establishment, implementation and review of a Performance Management System (PMS); and
- Preparation of the budget.

The functions of ward committees are specified in the Ward Committee Rules for Govan Mbeki Municipality

### Municipal IDP Representative Forum

The forum has been established in order to engage with the draft IDP. By engaging these forum it is considered that the IDP will be comprehensive, transparent and inclusive.

#### The forum consist of:

- The Mayor as chairperson
- All Councillors
- The Municipal Manager
- The Senior Managers
- Representatives of various municipal departments
- Ward Committee members
- Representatives from the District Municipality
- Representatives from National and provincial sector departments
- Local sector representatives; Organised Business, registered NGO`

The draft, reviewed or amended Integrated Development Plan as well as the budget of the municipality must be discussed at a meeting of the forum. The forum will be the official body with which the Municipality will liaise regarding matters affecting the entire municipal area.

### Implementation of OVS Programme

- War rooms are established and local council of stakeholders established, however the war rooms are not functional.

## 2.6 ROLES AND RESPONSIBILITIES OF STAKEHOLDERS IN THE IDP PROCESS

The implementation of the IDP process plan involves the municipal officials and Council (internal) as well as other municipal stakeholders and the community (external). The responsibilities of the role-players can be summarised and brief described as per the following table:

### 2.6.1 Role players within the municipality.

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Municipal Council	<ul style="list-style-type: none"> <li><input type="checkbox"/> Consider and approve the IDP.</li> <li><input type="checkbox"/> Consider and approve the Budget.</li> </ul>
Executive Mayor and Mayoral Committee	<ul style="list-style-type: none"> <li><input type="checkbox"/> Responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP.</li> <li><input type="checkbox"/> Assign and delegate responsibilities in this regard to the municipal manager.</li> <li><input type="checkbox"/> Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting.</li> <li><input type="checkbox"/> Submit the draft IDP to the Council for adoption.</li> </ul>
Ward Councillors	<ul style="list-style-type: none"> <li><input type="checkbox"/> Form a link between the municipal government and the residents.</li> <li><input type="checkbox"/> Link the IDP process to their constituencies and/or wards.</li> <li><input type="checkbox"/> Assist in organising public consultation and participation (with particular reference to the functioning of ward committees).</li> <li><input type="checkbox"/> Monitor the implementation of the IDP with respect to their particular wards.</li> </ul>
Municipal Manager and/Directors and Managers	<ul style="list-style-type: none"> <li><input type="checkbox"/> Prepare the IDP Process Plan.</li> <li><input type="checkbox"/> Undertake the day to day management and co-ordination of the IDP process.</li> <li><input type="checkbox"/> Ensure that all relevant stakeholders are appropriately involved and timeously informed.</li> <li><input type="checkbox"/> Nominate persons in charge of different roles.</li> <li><input type="checkbox"/> Ensure that the IDP process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements.</li> <li><input type="checkbox"/> Respond to comments on the draft IDP.</li> <li><input type="checkbox"/> Ensure proper IDP documentation.</li> <li><input type="checkbox"/> Adjust the IDP in accordance with the proposals of the Provincial Minister of Local Government.</li> <li><input type="checkbox"/> Provide relevant technical, sector and financial information for analysis for determining priority issues.</li> <li><input type="checkbox"/> Contribute technical expertise in the consideration and finalisation of strategies and identification of projects.</li> <li><input type="checkbox"/> Provide departmental operational and capital budgetary information.</li> <li><input type="checkbox"/> Responsible for the preparation of project proposals, the integration of projects and sector programmes.</li> </ul>

## 2.6.2 Role players between Municipality and External role-players

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Govan Mbeki Municipality	<ul style="list-style-type: none"> <li><input type="checkbox"/> Prepare and adopt the IDP Process Plan.</li> <li><input type="checkbox"/> Undertake the overall management and co-ordination of the IDP process which includes ensuring that :               <ul style="list-style-type: none"> <li><input type="checkbox"/> all relevant role-players are appropriately involved;</li> <li><input type="checkbox"/> appropriate mechanisms and procedures for community participation are applied;</li> <li><input type="checkbox"/> events are undertaken in accordance with the approved time schedule;</li> <li><input type="checkbox"/> the IDP relates to the real burning issues in the municipality; and</li> <li><input type="checkbox"/> The sector planning requirements are satisfied.</li> </ul> </li> <li><input type="checkbox"/> Prepare and adopt the IDP.</li> <li><input type="checkbox"/> Adjust the IDP in accordance with the MEC of Local Government's Proposal.</li> <li><input type="checkbox"/> Ensure that the annual business plans, budget and performance management system are linked to and based on the IDP.</li> </ul>
Local residents, communities and stakeholders	<ul style="list-style-type: none"> <li><input type="checkbox"/> Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the Ward Committees or OMAF to               <ul style="list-style-type: none"> <li><input type="checkbox"/> analyse issues, determine priorities, and provide input;</li> <li><input type="checkbox"/> keep their constituencies informed on IDP activities and their outcomes; and</li> <li><input type="checkbox"/> Discuss and comment on the draft IDP.</li> </ul> </li> </ul>
District Municipality	<ul style="list-style-type: none"> <li><input type="checkbox"/> Same roles and responsibilities as local municipalities but related to the preparation of a District IDP. The District Municipality must also prepare a District Framework (Sec 27 of the MSA).</li> </ul>
National and provincial sector departments	<ul style="list-style-type: none"> <li><input type="checkbox"/> Many government services are delivered by provincial and account the programmes and policies of these departments.</li> <li><input type="checkbox"/> The departments should participate in the IDP process so that they can be guided how to use their resources to address local needs.</li> <li><input type="checkbox"/> Contribute relevant information on the provincial sector departments' plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner.</li> </ul>

## 2.7 ACTIVITIES AND MILESTONES IN THE IDP AND BUDGET PLANNING PROCESS OF 2019/2020 IDP/BUDGET REVIEW

The table below summarises the key activities and milestones in IDP and Budget Planning Process 2019/2020 IDP/Budget review, with particular reference to community participation and stakeholder engagements.

A	M	KEY ACTIVITIES AND MILESTONES IN IDP AND BUDGET PLANNING PROCESS 2019/2020	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19
		Mayor approves SDBIP 2019/2020 within 28 days after approval of Budget													M
		Council approve 2019/2020 IDP and Budget												M	
		Council Considers comments on 2019/2020 Draft IDP and Budget												A	
		Ward Committee Meetings: Consultation/ Input on 2019/2020 Draft IDP and Budget											A		
		Council consider 2019/2020 Draft IDP and Budget										M			
		Workshop Draft IDP and Budget 2018/2019 with full Council										A			
		Council approve 2018/2019 Adjustment Budget: Amend SDBIP accordingly									A				
		IDP Sector Engagements : Sector Departments conclude investments for 2019/2020 Budget cycle									A				
		Ward Committee Meetings: Share outcome of Strategic Planning Session									A				
		Budget Steering Committee Meeting: Consider Table Draft 2019/2020 Capital Budget and adjustment budget 2018/2019 Inputs								A					
		Directors submit departmental capital budget to budget office to compile draft budget								A					
		Council approve resolutions of Strategic Planning Session								M					
		High level Strategic Planning Session with IDP & Budget Steering Committee						A							
		Council Approves 2019/2020 Annual Financial Statements						M							
		Attend Provincial IDP Engagements (Intergovernmental Planning and Strategy Alignment)						A							
		Ward Committee Meetings: Priorities Service Delivery Needs for 2019/2020 IDP and Budget Cycle													
		Public Engagement Sessions in all Ward: Review Service Delivery and Development Needs 2019/2020				A									
		Council approves 2019/2020 IDP & Budget Process Plan		M											
		Signing of new performance Contracts for Section 56 Managers	A												

## CHAPTER 3: MUNICIPAL PROFILE / SITUATIONAL ANALYSIS

Acknowledgement is given to the data of STATSA which assisted the municipality in the planning and strategic decision-making process. Statistical information in this Chapter is derived from:

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

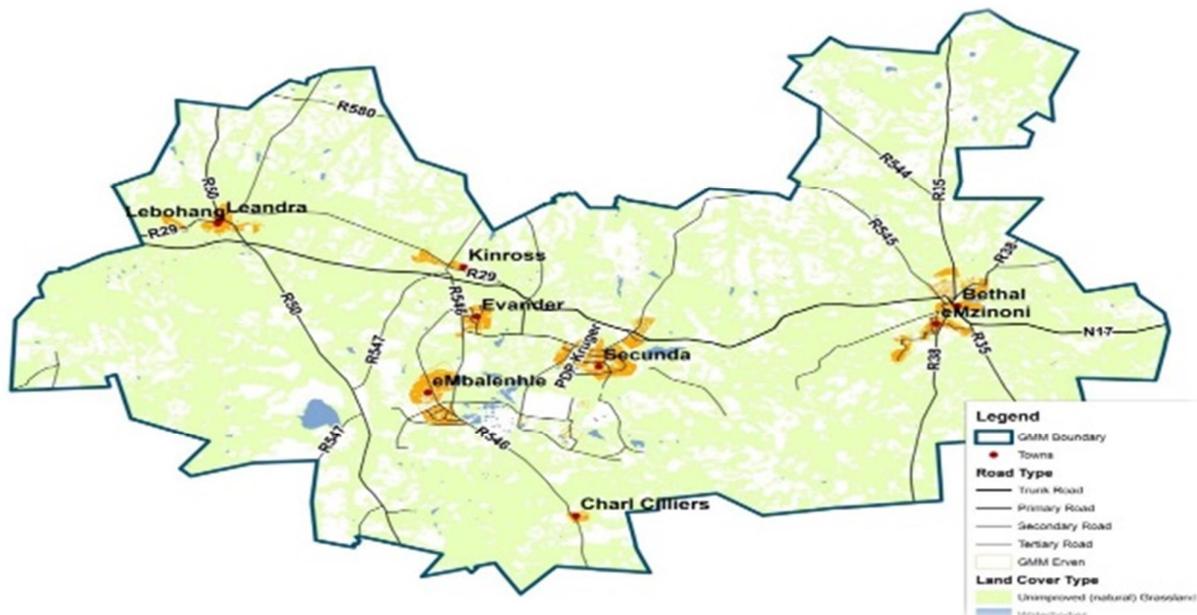
### 3.1 GEOGRAPHIC LOCATION: GREATER GOVAN MBEKI AT A GLANCE

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

Govan Mbeki Municipality is one of the 7 local municipalities under the jurisdiction of Gert Sibande District (the other districts being Ehlanzeni and Nkangala) and one of the 18 local municipalities within Mpumalanga. The Govan Mbeki area is mainly agricultural / rural with 3 urban conglomerates, namely; Leandra (Leslie, Lebohang and Eendracht) in the western edge, The Greater Secunda (Trichardt, Evander, Kinross and Secunda / Embalenhle) conurbation in the central part and Bethal / Emzinoni in the east.

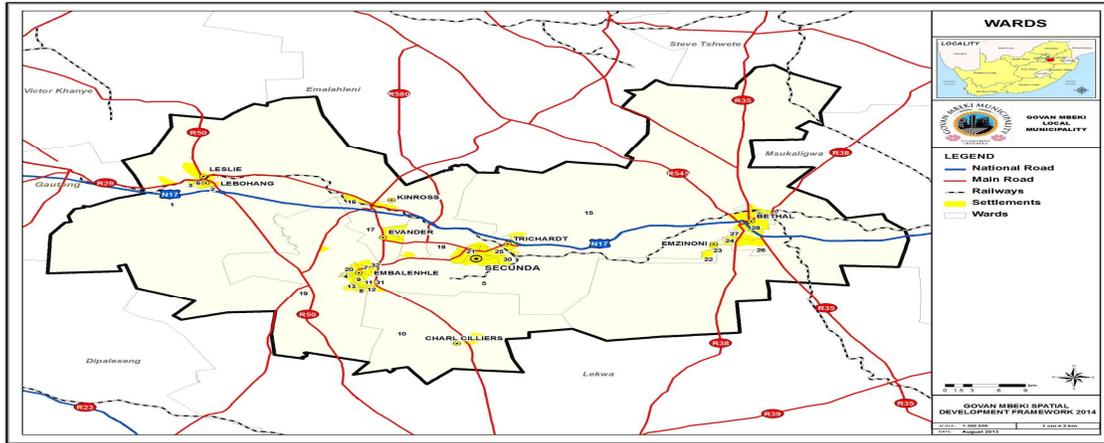
Before 1995 all the above mentioned towns were separate local authorities. As far as its regional context is concerned, Govan Mbeki is situated on the Gauteng/Richards Bay Corridor formed by the National Road N17 and the Richards Bay rail line running through the area in an east-west direction.

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



### 3.1.1 Municipal Wards

The municipality comprises of 8 towns and structured into 32 electoral wards which cover an area of 2 958m2.



The breakdown of wards details are as follows:

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

## 3.2 DEMOGRAPHIC OVERVIEW GOVAN MBEKI MUNICIPALITY

The situational analysis and statistics presented in this chapter indicate the developmental challenges, existing trends and conditions that impact on the Govan Mbeki Municipal Area, as such, poverty, unemployment, and service delivery backlogs. This is crucial as it provides the Municipality and its social partners with deep insight into local socio-economic trends and how they impact on development.

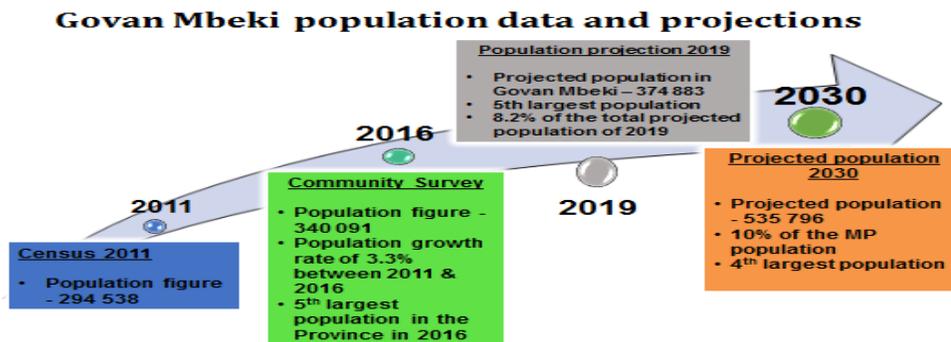
### 3.2.1 POPULATION PROFILE AND SIZE

According to Stats SA (2016 Community Survey - CS), Govan Mbeki's population increased from 294 538 in 2011 to 340 091 people in 2016 – 5th largest population in the province and 30% of total population of Gert Sibande in 2016 making it the 1st largest population in the Gert Sibande District.

This could be the result of people migrating to the municipality seeking job opportunities as Govan Mbeki is considered to be one of the economical hub of Mpumalanga for job seekers. Population grew by 45 553 in the relevant period and recorded a population growth rate of 3.3% (2nd highest in Mpumalanga) per annum between 2011 & 2016.

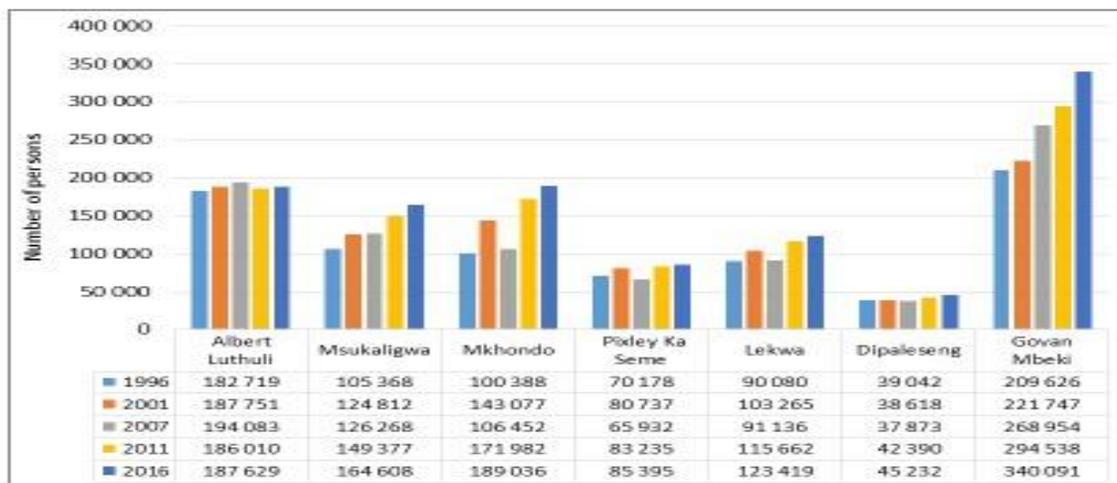
The population number for 2019 is estimated at 374 883 people (4th highest and 8.2% of the MP Population in 2019) and in 2030 estimated at 535 796 (10.2%) given the historic population growth per annum – will put pressure on the infrastructure, service delivery and economic/employment opportunities.

The number of households in Govan Mbeki increased from 83 874 in 2011 to 108 894 households (25 020 households increase) in 2016 - represents 32.6% of the Gert Sibande household figure – household size declining from 3.5 to 3.1 in the same period.



The figure below indicate the population distribution of Govan Mbeki in comparison to the Gert Sibande district and it is clearly that Govan Mbeki is under increasingly pressure due to increase in population growth.

## POPULATION DISTRIBUTION



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

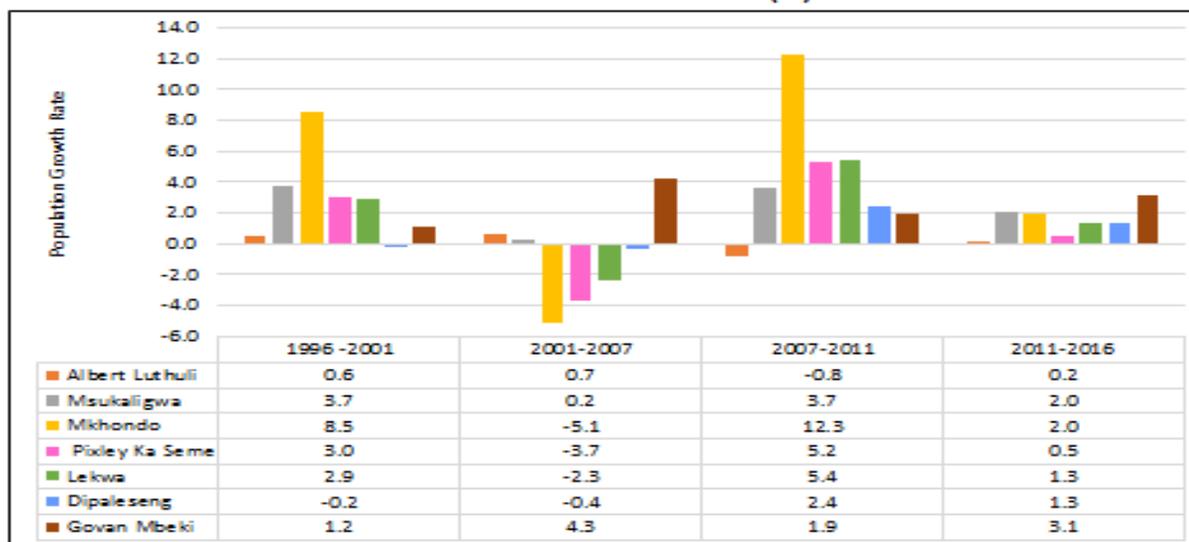


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Govan Mbeki is the most prominently 2nd fastest growing population with an annual population growth rate of 3.1% in the whole of the Mpumalanga Province after Steve Tshwete with a population growth of 4.29%

A population growth of this proportion is likely to place strain on existing backlogs and the municipality's ability to effectively service the community. Because of the increase in households which directly demand services.

## POPULATION GROWTH RATE (%)



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



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The existing population within the developed areas of Govan Mbeki (urban and rural) totals 340 091 representing 108 894 households, at an average of 3.3 people per household and a population growth rate of 3.1. Youth population (15-34 years) forms 41.1% of the total population.

The share of the female population in 2016 according to the CS was 48.0% and males 52.0%.



### 3.2.2 AGE AND GENDER DISTRIBUTION

Age and gender of the population are the key determinant of population dynamic and can influence the current and future needs and spending of the municipality.

2011 Census Population Size				2016 Community Survey Population Size			
Age	Male	Female	Grand Total	Age	Male	Female	Grand Total
0 - 4	15129	15176	30305	00-04	14866	14931	29796
5 - 9	12843	12761	25604	05-09	15040	14725	29766
10 - 14	11778	11517	23295	10-14	12999	13165	26164
15 - 19	12898	12842	25740	15-19	15709	14773	30481
20 - 24	17261	14449	31710	20-24	19121	15683	34805
25 - 29	18512	14829	33341	25-29	23295	19082	42377
30 - 34	14306	11136	25441	30-34	17572	14691	32264
35 - 39	11027	9795	20822	35-39	13397	11550	24947
40 - 44	9202	8910	18112	40-44	10364	9294	19658
45 - 49	8330	8689	17019	45-49	9383	9153	18536
50 - 54	7741	7338	15079	50-54	8017	7277	15294
55 - 59	5608	5021	10629	55-59	7127	6259	13386
60 - 64	3272	3308	6580	60-64	4121	4214	8334
65 - 69	1962	2321	4283	65-69	2931	3089	6020
70 - 74	1020	1834	2854	70-74	1832	2359	4191
75 - 79	703	1123	1826	75-79	614	1237	1851
80 - 84	328	717	1045	80-84	435	1073	1508
85+	291	560	851	85+	116	595	711
<b>Grand Total</b>	<b>152211</b>	<b>142326</b>	<b>294538</b>	<b>Grand Total</b>	<b>176939</b>	<b>163152</b>	<b>340091</b>

The analysis of the age and gender distribution of Govan Mbeki Municipality particularly highlight growth trends, the gender ratio, and functional age categorisation and how the age distribution impacts dependency on the working population.

These statistics provide important insights into the age groups, where the bulk of the population is located and to target government, civil society and non-governmental programmes more effectively.

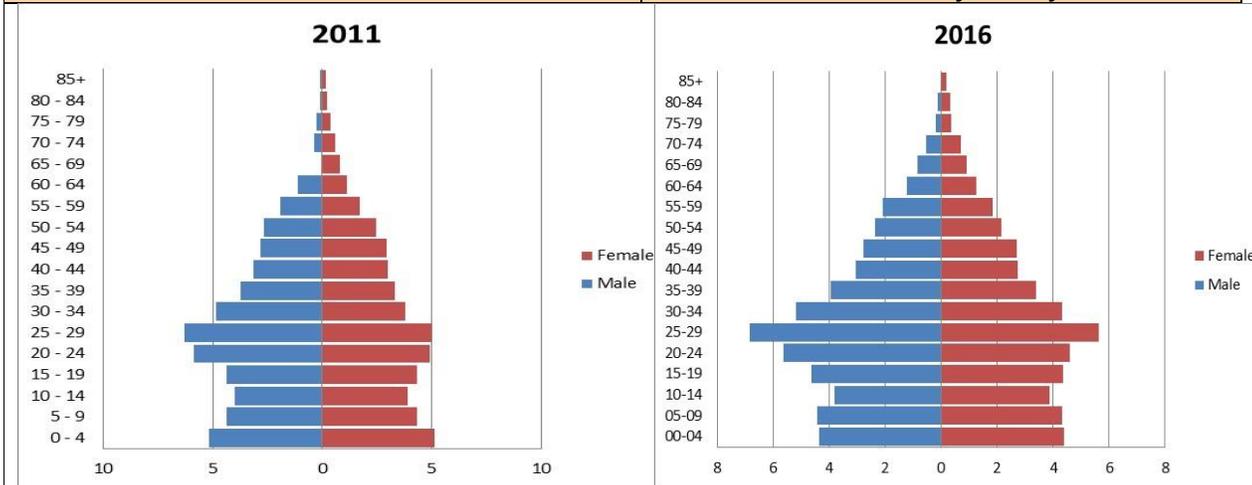
The 65 year and older age group gives an indication of persons that have retired and are elderly and potentially no longer economically active. It highlights the gender distribution for the GMM, based on the differentiation between male and female according to age groups.

The age and gender distribution for Govan Mbeki is predominantly evenly spread out with males (52%) dominating females (48%) as can see from the below figure 3.2.2 comparison between 2011 and 2016.

The 0 to 14 age group provides an indication of those persons still dependent on their parents and that are thus not economically active, whilst the 15 to 64 year age group shows persons potentially economically active within the population.

**Figure 3.3.2 Age in completed years by Gender Census 2011**

**Figures 3.3.2 Age in completed years by Gender 2016 Community Survey**



**Age in completed years by Gender for Person weighted, MP307: Govan Mbeki**

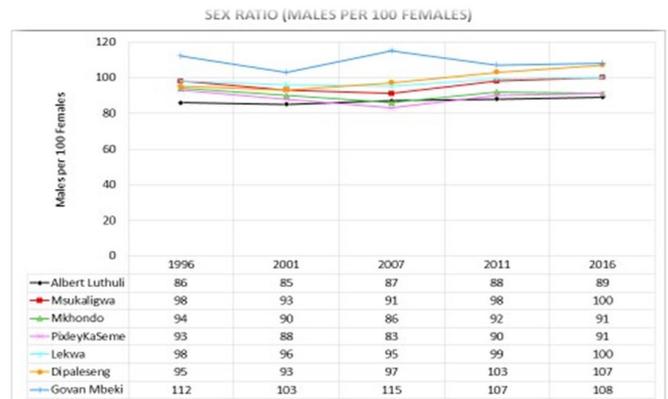
Census 2011				2016 Community Survey			
Age	% Male	% Female	Grand Total	Age	% Male	% Female	Grand Total
0 - 4	-5.1	5.2	10.3	00-04	-4.37	4.39	8.76
5 - 9	-4.4	4.3	8.7	05-09	-4.42	4.33	8.75
10 - 14	-4.0	3.9	7.9	10-14	-3.82	3.87	7.69
15 - 19	-4.4	4.4	8.7	15-19	-4.62	4.34	8.96
20 - 24	-5.9	4.9	10.8	20-24	-5.62	4.61	10.23
25 - 29	-6.3	5.0	11.3	25-29	-6.85	5.61	12.46
30 - 34	-4.9	3.8	8.6	30-34	-5.17	4.32	9.49
35 - 39	-3.7	3.3	7.1	35-39	-3.94	3.4	7.34
40 - 44	-3.1	3.0	6.2	40-44	-3.05	2.73	5.78
45 - 49	-2.8	3.0	5.8	45-49	-2.76	2.69	5.45
50 - 54	-2.6	2.5	5.1	50-54	-2.36	2.14	4.5
55 - 59	-1.9	1.7	3.6	55-59	-2.1	1.84	3.94
60 - 64	-1.1	1.1	2.2	60-64	-1.21	1.24	2.45
65 - 69	0.7	0.8	1.5	65-69	-0.86	0.91	1.77
70 - 74	-0.4	0.6	1.0	70-74	-0.54	0.69	1.23
75 - 79	-0.2	0.4	0.6	75-79	-0.18	0.36	0.54
80 - 84	-0.1	0.2	0.4	80-84	-0.13	0.32	0.44
85+	-0.1	0.2	0.3	85+	-0.03	0.18	0.21
<b>Grand Total</b>	<b>52</b>	<b>48</b>	<b>100</b>	<b>Grand Total</b>	<b>52.03</b>	<b>47.97</b>	<b>100</b>

(Source for the illustration is based on the Stats SA census 2011 and Stats SA, Community Survey 2016)

### 3.3 SEX RATIO MALE PER 100 FEMALES

The male population in Govan Mbeki is higher than female population in Govan Mbeki. The gender ratio in 2011 was 106.95 males per 100 females, which had changed to 108.45 males per 100 females in 2016.

Such high sex ratio towards man are mainly due to a due to beneficial employment opportunities as more men living in Govan Mbeki seeking for job opportunities in the various industries across the district which are manufacturing, industrial and mining companies.



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



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Although the sex ratio is most favourable to reap a demographic dividend. If people are not able to work other potential threats will developed such as an increase in poverty, high unemployment rates, pressure on the infrastructure and basic service delivery. It is also worth mentioning that the older population is increase and this will result into older people dependent on specialized housing and care.

Population composition 60+							
2011 Census Population 60+				60+			
Age	Male	Female	Grand Total	Age	Male	Female	Grand Total
60 - 64	3272	3308	6580	60-64	4121	4214	8335
65 - 69	1962	2321	4283	65-69	2931	3089	6020
70 - 74	1020	1834	2854	70-74	1832	2359	4191
75 - 79	703	1123	1826	75-79	614	1237	1851
80 - 84	328	717	1045	80-84	435	1073	1508
85+	291	560	851	85+	116	595	711
<b>Grand Total</b>	<b>7576</b>	<b>9863</b>	<b>17439</b>	<b>Grand Total</b>	<b>10049</b>	<b>12567</b>	<b>22616</b>

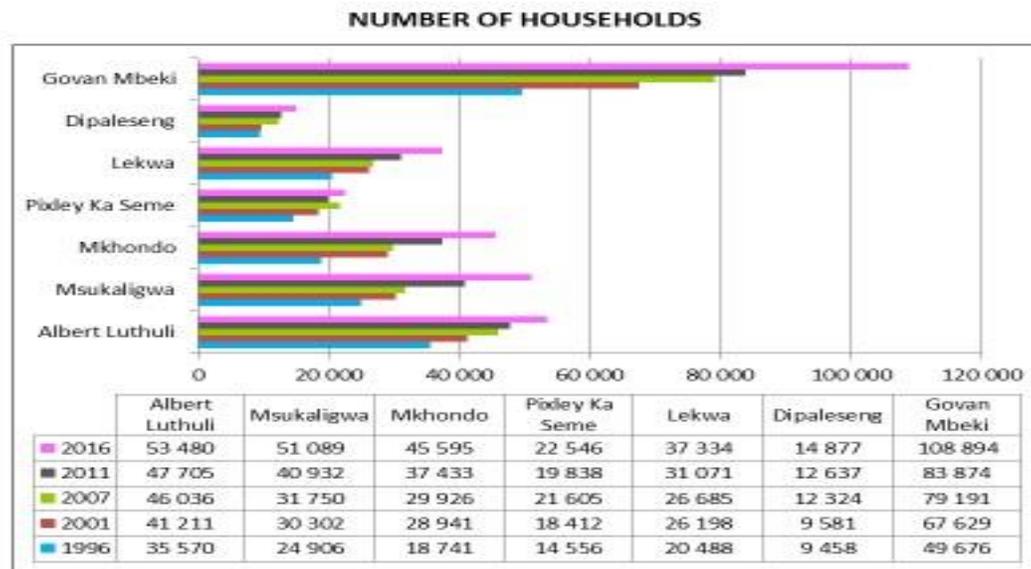
(Source for the illustration is based on the Stats SA census 2011 and Stats SA, Community Survey 2016)

### 3.4 HOUSEHOLD PROFILE AND SERVICES

This section also provides information on the household profile and services for residents living within the Govan Mbeki municipal area. To ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumption regarding the number of households within a municipal area. According to Census 2011 and the recent 2016 Community Survey done by Stats SA.

The number of households for the Govan Mbeki Municipal Area increased from 83874 in 2011 to 108894 in 2016 . The statistical data offers insight into the fact that Govan Mbeki has experienced the highest population and household growth annually.

An annual growth increase of 5.80% in the total number of households within the municipal area and rank Govan Mbeki as the fastest growing population in Gert Sibande district with an Average Household size of 3.12%.



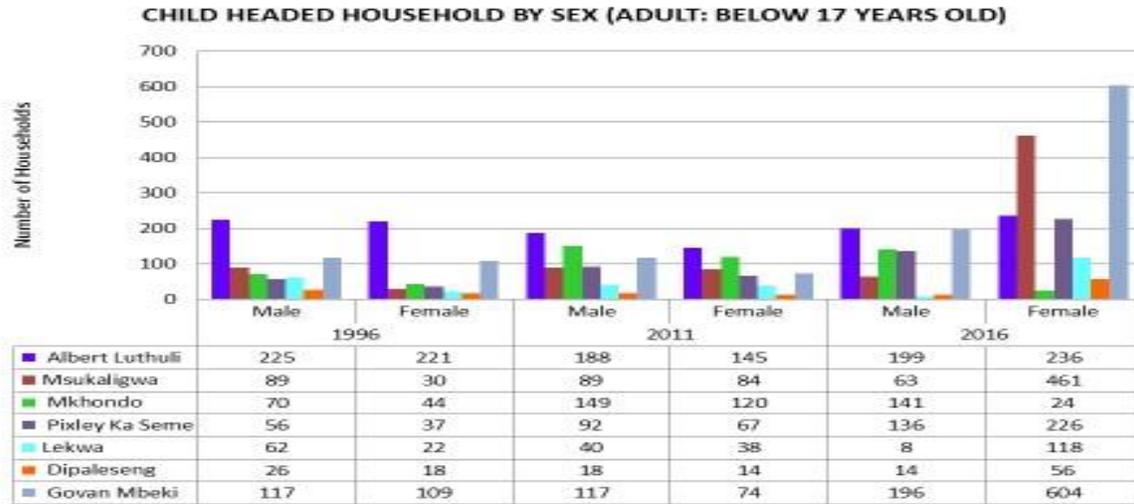
Source: Stats SA Community Profiles (1996, 2001, 2007, 2011 & 2016)



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From the child headed households by sex, age under 17 years old it can be seen that, Govan Mbeki have the highest number of child headed households within the Gert Sibande District of whom mainly girls under the age of 17 are the headed households.



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



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A sizeable number of the households within the municipality do have access to basic services viz; water, electricity, sanitation, refuse removal as depicted on the table below.

Household Profile and Services: Govan Mbeki					
Indicator		Years	Mpumalanga	Gert Sibande	Govan Mbeki
No. of households		1996	670 854	173 395	49 676
		2001	830 984	222 274	67 629
		2011	1 075 488	273 490	83 874
		<b>2016</b>	<b>1 238 861</b>	<b>333 815</b>	<b>108 894</b>
Annual Growth Rate of HH's (%)		1996-2001	4.28	4.97	6.17
		2001-2011	2.58	2.07	2.15
		<b>2011-2016</b>	<b>3.14</b>	<b>4.43</b>	<b>5.80</b>
Average HH size		1996	4.51	4.40	3.86
		2001	3.93	3.94	3.13
		2011	3.72	3.77	3.48
		<b>2016</b>	<b>3.50</b>	<b>3.40</b>	<b>3.12</b>
% of HHs with access to:	Water(municipal tap)	1996	82.79	80.79	96.36
		2001	84.59	82.43	96.69
		2011	74.34	81.92	95.42
		<b>2016</b>	<b>80.53</b>	<b>87.88</b>	<b>96.61</b>
	Electricity(lightning)	1996	51.83	44.68	52.59
		2001	69.12	58.56	71.27
		2011	86.67	83.60	90.55
		<b>2016</b>	<b>89.99</b>	<b>88.52</b>	<b>93.68</b>
	Sanitation(flush/Chemical)	1996	33.81	48.60	72.78
		2001	43.62	59.08	77.65
		2011	48.22	70.66	92.61
		<b>2016</b>	<b>49.00</b>	<b>70.18</b>	<b>94.67</b>
	Refuse Removal(At least once a week)	1996	33.83	51.38	79.14
		2001	36.06	54.11	82.92
		2011	42.41	63.55	91.75

Household Profile and Services: Govan Mbeki					
Indicator	Years	Mpumalanga	Gert Sibande	Govan Mbeki	
		<b>2016</b>	<b>39.39</b>	<b>54.33</b>	<b>70.32</b>
Tenure Status	% ownership	1996	83.62	77.08	79.55
		2001	60.43	48.84	51.27
		2011	59.48	50.60	51.98
		<b>2016</b>	<b>68.60</b>	<b>59.52</b>	<b>56.54</b>

(Source for the illustration is based on the Stats SA census 2011 and Stats SA, Community Survey 2016)

### 3.4.1 HOUSEHOLD SERVICES SITUATION IN GOVAN MBEKI

- ❑ Good improvement with household services in Govan Mbeki between 2011 and 2016 according to the CS of StatsSA. Some challenges with especially informal dwellings.
- ❑ Number of informal dwellings improved slightly from 23 365 in 2011 to 22 212 in 2016 – decrease of 1 153 households – 20.4% (one-quarter) of the households still living in informal dwellings.
- ❑ The number of households with access to piped water 107 191 households with a share of 98.4% of households having access to water - 1 704 or 1.6% of households without access to piped water.
- ❑ Number of households with access to flush/chemical toilets improved in the relevant period- Access of 103 086 households or 94.7% of households – 726 households without any toilet facilities (no toilets).
- ❑ Households with connection to electricity 102 752 in 2016 – the share of households connected to electricity improved to a level of 94.4% – 5 487 households not connected to electricity at all (none).
- ❑ In general a good performance of Govan Mbeki in terms of the Blue (quality of water aspects) and critical risk pertaining to Green Drop (waste water services) scores and reports.

## 3.5 SOCIO-ECONOMIC DEVELOPMENT

The Socio-Economic Development Indicators of Govan Mbeki Local Municipality are recorded as per below table. The table illustrates the distribution of average monthly household income within the GMM. Households in this instance can be classified as poor, when their average monthly household income equates to anything between the margins of no income to R3 200 per month. When taking this into consideration with the information provided in the table above the majority of employed persons in the municipality earn a low income. Approximately 62% of the employed population earn a salary between R1 and R38 400 annually, which sets the basis for a low paid labour force and high poverty rates in GMM.

Socio-Economic Development		Years	Mpumalanga	Gert Sibande	Govan Mbeki
Human Development Index (includes literacy rate, life expectancy & HH income: 0= worst to 1=best)		2001		1	1
		2010		1	1
Gini-coefficient		2001		1	1
		2010		1	1
Poverty Rate		2001		51	36
		2010		47	34
Unemployment rate(strict definition)	General(15-65 years)	1996	35	33	30
		2001	43	43	40
		2011	32	30	26
	Persons with Disability(15-65 years)	1996	41	42	40
		2001	44	46	46

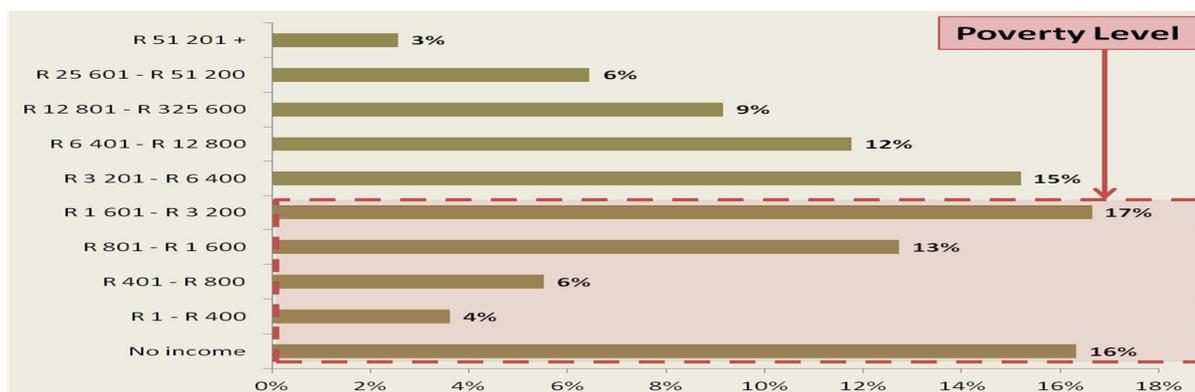
	Women(15-65 years)	1996	47	47	48
		2001	54	55	56
		2011	39	38	35
	Youth(15-35 years)	1996	42	40	37
		2001	53	52	51
		2011	40	38	34
<b>Socio-Economic Development</b>					
<b>Socio-Economic Development</b>		<b>Years</b>	<b>Mpumalanga</b>	<b>Gert Sibande</b>	<b>Govan Mbeki</b>
Household Income	R 1 - R 4800	2011	56 376	13 166	2 994
	R 4801 - R 9600		94 174	21 798	4 585
	R 9601 - R 19 600		199 651	49 366	10 574
	R 19 601 - R 38 200		213 459	54 122	13 821
	R 38 201 - R 76 400		142 599	37 104	12 620
	R 76 401 - R 153 800		94 878	25 450	9 773
	R 153 801 - R 307 600		66 100	18 013	7 601
	R 307 601 - R 614 400		36 749	10 275	5 354
	R 614 001 - R 1 228 800		11 052	3 253	2 124
	R 1 228 801 - R 2 457 600		3 045	974	588
R 2 457 601 or more	2 204	613	280		
Social grant beneficiaries in absolute numbers (Sept 2012)	Old Age	(Sept 2012)	200 618	50 184	7 272
	War Veteran		26	5	0
	Disability		75 385	22 617	2 802
	Foster Care		23 799	7 371	1 094
	Care Dependency		7 592	1 930	195
	Child Support		517 273	121 401	10 321
	Grant-in-Aid		2 428	510	85

(Source for the illustration is based on the Stats SA census 2011 and Stats SA, Community Survey 2016)

Of the total number of households within Govan Mbeki LM, 56% fall within the poverty range as can see form the illustration below .This poses significant challenges when related to the quality of life of these households, not being able to afford school fess, lack of medical care, lack of food and lack of services.

The share of population in Govan Mbeki below the so-called lower-bound poverty line (of Stats SA) deteriorated from 30.2% in 2014 to 34.6% in 2017.Govan Mbeki's share of population below the lower-bound poverty line was however, the 4th lowest (favourable) among the municipal areas.The number of people below the lower bound poverty line was high at almost 111 815. According to the 2016 CS of Stats SA, the so-called poverty headcount (multi-dimensionally) of Govan Mbeki however, improved from 4.5% in 2011 to 3.9% in 2016 and was lowest in the Province – the so-called poverty intensity, increased also slightly from 42.0% to 42.5% in the same period.

### Poverty Level with regards to Households monthly income distribution in the Govan Mbeki LM



(Source for the illustration is based on the Stats SA census 2011)

### 3.6 HIGHEST EDUCATIONAL ATTAINMENT (20+ YEARS)

The Figure below is an indication of the education levels of persons 20 years of age and higher within the Govan Mbeki.

Socio-Economic Development		Years	Mpumalanga	Gert Sibande	Govan Mbeki
Highest Educational attainment(20+ years)	No schooling	1996	30	29	20
	Matric only		15	13	16
	Matric +		5	5	7
	No schooling	2001	29	26	16
	Matric only		18	16	21
	Matric +		6	5	7
	No schooling	2011	14	13	8
	Matric only		30	29	33
	Matric+		9	9	12
	No schooling	2016	18	17	13
	Matric only		21	21	26
	Matric+		4	4	6

(Source for the illustration is based on the Stats SA census 2011 and Stats SA, Community Survey 2016)

According to the 2016 CS of StatsSA, the population in Govan Mbeki aged 20+ completed grade 12, increased from 82 235 in 2011 to 107 061 (increase of 24 286) in 2016 – an increase of 30.2% in the relevant period. Govan Mbeki’s grade 12 pass rate improved from 71.3% in 2011 to 73.0% in 2017 – 6th lowest/worst among the municipal areas of the Province.

### 3.7 HEALTH STATUS GOVAN MBEKI

In analysing the population growth, it is important to also take into account the HIV/Aids prevalence for the municipality, as the incidence of HIV/Aids will have a distinct effect on the population totals in the future.

HEALTH STATUS GOVAN MBEKI LOCAL MUNICIPALITY		
Causes of death	Year	Percentage
Anti-natal HIV prevalence rate (%)	2009	40
	2010	33

(Source for the illustration is based on the Stats SA census 2011)

The Following causes of death in Govan Mbeki Municipality (2009) were cited in social development departmental report. :

<input type="checkbox"/> Influenza and pneumonia <input type="checkbox"/> Tuberculosis <input type="checkbox"/> Other external causes of accidental injury <input type="checkbox"/> Intestinal infectious diseases <input type="checkbox"/> Certain disorders involving the immune mechanism <input type="checkbox"/> Other forms of heart disease	<input type="checkbox"/> Human immunodeficiency Virus ( HIV) <input type="checkbox"/> Diabetes Mellitus <input type="checkbox"/> Cerebrovascular diseases <input type="checkbox"/> Respiratory and cardiovascular diseases <input type="checkbox"/> Chronic lower respiratory diseases
---	--

In order to gain a greater understanding of the prevalence and severity of HIV and AIDS in the area, the District Health Barometer (DHB) was consulted. The DHB provides an overview of the delivery of primary health care in the public health sector across all the provinces and districts and draws data from StatsSA, the antenatal HIV prevalence survey and other relevant sources. The table below reflect on the status of HIV prevalence as recorded in 2011 and it is revealed that approximately 43.5% of women were tested for HIV within GSDM, of which 34% were tested positive.

Overview of HIV Prevalence, 2011		
Indicator	Gert Sibande DM	Mpumalanga Province
Antenatal clients tested for HIV	43.5%	39.0%
Antenatal Clients HIV 1st test positive	34.0%	28.9%
Estimated number of infants born to HIV positive women	93.7%	88.9%
HIV positive infants (tested at 6 weeks)	3.2%	4.6%
HIV pre-test counselled (excluding antenatal)	91.8%	93.4%

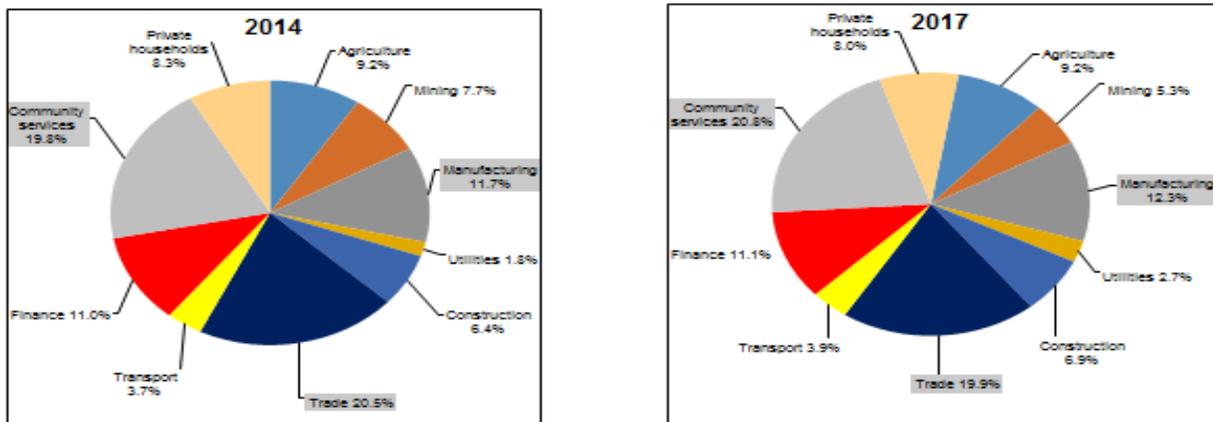
*(Source for the illustration is based on the Stats SA census 2011)*

When looking at the figures for Mpumalanga Province 39% of women were tested for HIV and 28.9% were tested positive. An alarming estimated 93.7% of infants are born to HIV positive women in GSDM, compared to 88.9% for the Mpumalanga Province.

Only 3.2% of babies tested for HIV at 6 weeks of age within GSDM are tested positive compared to 4.6% for the province. The table further shows that 91.8% of individuals who under-went HIV.

### 3.8 EMPLOYMENT BY INDUSTRIES

#### Employment by industry in Govan Mbeki



2

The largest employing industries in Govan Mbeki community services, trade (including tourism), mining, manufacturing, finance and agriculture. High labour intensity in industries such as agriculture.

The unemployment rate of Govan Mbeki increased from 22.4% in 2013 to 23.3% in 2017. Govan Mbeki's unemployment rate was however, the 3rd lowest among all the municipal areas of Mpumalanga. Increase in employment level between 2014 and 2017, but at a slow rate. Only more or less 2 900 new employment opportunities per annum in the 3 year period.

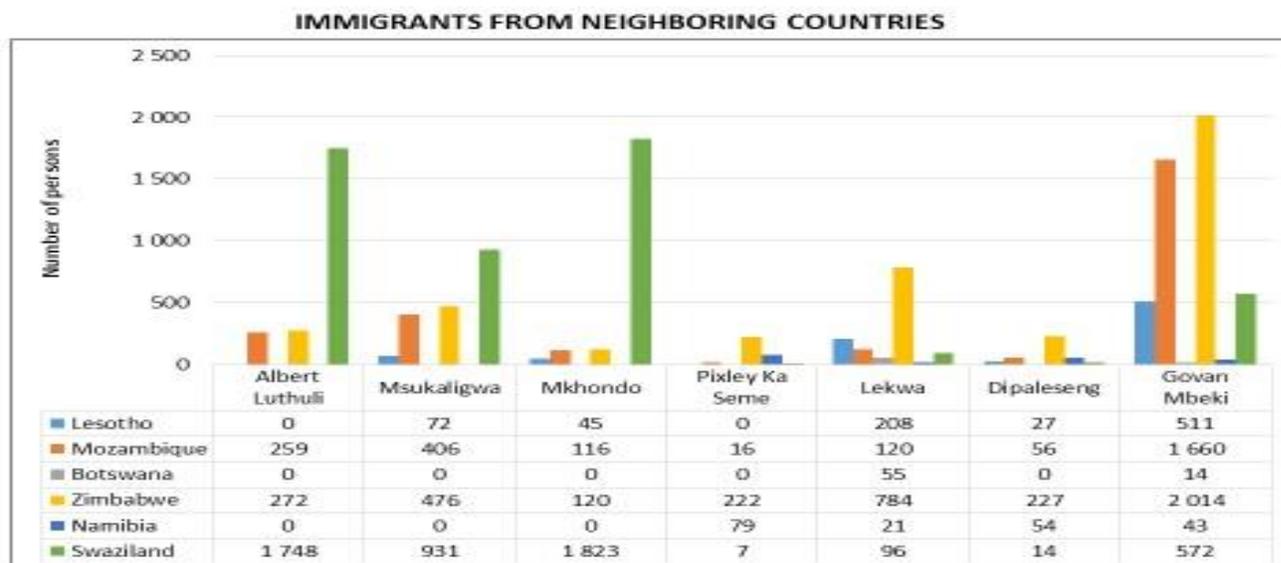
From the table below it is clear that the mining sector (39%) and manufacturing sector (24%) contributes the most in terms of GDP, and as a result the economy is concentrated with a Tress of 62.5.

<b>Govan Mbeki's sector GDP contributions, percentage shares of the economy and Tress Index ranking per sector</b>			
<b>Economic Sector</b>	<b>GDP (Rands)</b>	<b>% Share</b>	<b>Tress Index Ranking</b>
Mining	10 574 495 600	39%	9
Manufacturing	6 590 891 943	24%	8
Wholesale and trade	4 168 093 454	15%	7
Government and community service	2 396 477 705	9%	6
Business services	1 338 062 167	5%	5
Transport	1 189 554 953	4%	4
Agriculture	367 050 120	1%	3
Construction	354 147 947	1%	2
Electricity and water	351 098 875	1%	1
<b>Total:</b>	<b>27 329 872 764</b>	<b>100%</b>	<b>n.a.</b>

**Tress Index: 62.5**

(Source: Regional Economic Indicators, 2011)

### 3.9 NET-IN/NET-OUT MIGRATION (INTERNATIONAL, PROVINCIAL AND MUNICIPAL 2016)



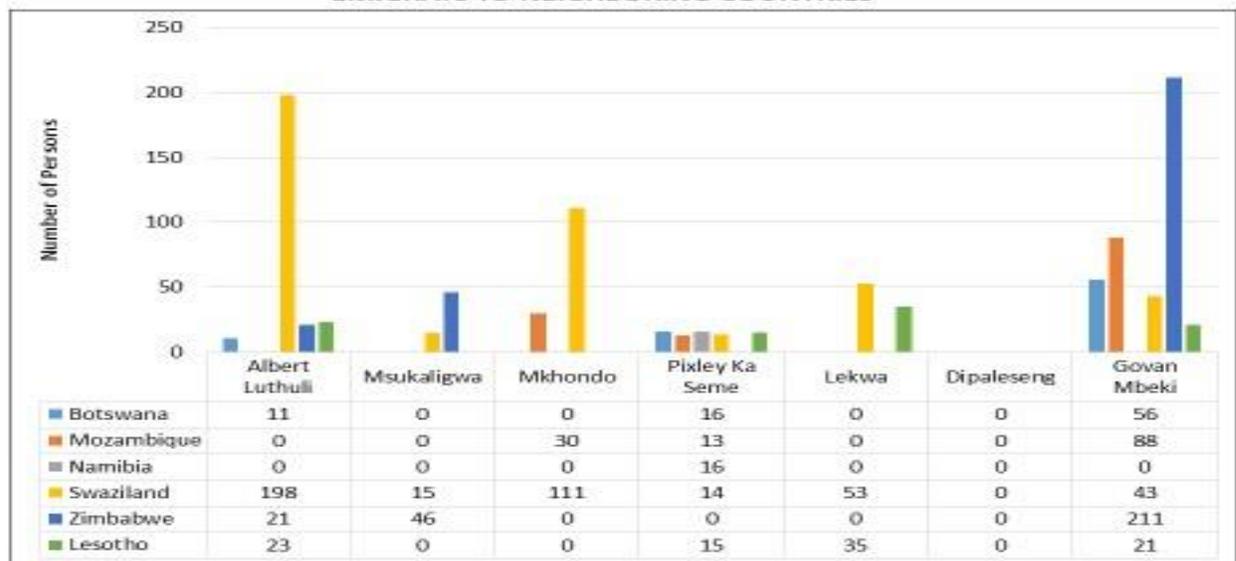
Source: CS 2016



THE SOUTH AFRICA I KNOW: THE HOBBY I UNDERSTAND



### EMIGRATS TO NEIGHBORING COUNTRIES



Source: CS 2016



THE SOUTH AFRICA I KNOW, THE HOME I LOVE

Since Govan Mbeki is the most prominently 2nd fastest growing population with an annual population growth rate of 3.10, according to Community Survey 2016, its migration patterns as well increase since people are moving, seeking for better jobs opportunities.

### 3.10 ENVIRONMENT (STRATEGIC)

BLUE-DROP STATUS (WATER QUALITY) AND GREEN-DROPS (SOIL QUALITY)		
PERFORMANCE AREA	WEIGHTING	SCORE
<b>GREEN DROP PERFORMANCE</b>		
Water Safety Planning	35%	67
Treatment Process Management	10%	97
DWQ Compliance	30%	73
Management, Accountability	10%	87
Asset Management	15%	79
Bonus Scores	-	2.22
Penalties	-	0.00
<b>BLUE DROP SCORE (2012)</b>		<b>77.55%</b>
2011 Blue Drop Score		77.59%
2010 Blue Drop Score		78.88%
System design capacity (Mℓ/d)		n/a
Operational capacity (% ito design)		n/a
Population served		534 823
Average daily consumption (ℓ/p/d)		49.92
Microbiological compliance (%)		97.8%
Chemical Compliance (%)		99.9%

(Source for the illustration is based on the Stats SA census 2011 and Stats SA, Community Survey 2016)



### 3.11. SUMMARY OF THE SOCIO ECONOMIC CHALLENGES AS PER ANALYSES TRENDS OF DEMOGRAPHIC STATISTICS FOR GOVAN MBEKI

The following services delivery challenges includes Provision of Bulk Infrastructure development across the entire municipal area as well as other municipal services are of great concern:

- Construction of Electrical Substations,
- Refurbishment and upgrading of Waste Water Treatment Plant all affected areas, Leandra, Kinross, eMzinoni,
- Upgrading of Sewerage Reticulation network in eMbalenhle,
- Bulk water supply to eMzinoni,
- Upgrading of Sewerage pump stations,
- Replacement of AC pipes in eMzinoni.
- Inadequate Road Infrastructure/Sanitation/Sewerage/Toilet services
- Electricity and Water Distribution Losses
- High Eskom and Rand Water Debts
- Inability to meet financial obligations.

The Closing down of mining houses due to dilapidation of mines will increase the unemployment rate as well as the rapid population growth place also a greater demand on the existing infrastructure.

Increasing Dependency are a concern as well as the increase in older persons who are dependent as the burden of care for older persons can limit the opportunities of family members to be educated and work – particularly women In this regard the municipality should see the need to invest in the care for older persons should be seen as an integral part of socio-economic development

The High Unemployment rate remain a challenge as well as Education and inadequate youth development strategies to respond to the high unemployment.

Concerns about the declining matric pass rate the last year of almost 5 percentage points cause a negative impact on youth unemployment – employability of the youth.

The challenge is to accommodate the educated young people with portable skills in the area - inadequate economic opportunities. The high unemployed youth & especially females – relatively low level of education and inadequate skills impact negatively on their employability.

## CHAPTER 4: INSTITUTIONAL ARRANGEMENTS

Govan Mbeki Municipality is a category B municipality with a Mayoral Executive System and is established in terms of the Local Government Municipal Structures Act No: 117 of 1998. The Municipality consist of 32 wards as promulgated by the Mpumalanga Demarcation Board. The Core business of the Municipality is to render Services efficiently and effectively to its community. The full Council consists of 63 Councillors.

### 4.1 POLITICAL GOVERNANCE STRUCTURE OF GOVAN MBEKI MUNICIPALITY

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area. The Council of the GMM Municipality comprises of 63 elected Councillors, chaired by the Speaker.

Following the local government elections in August 2016, the composition of council are as follows:

COMPOSITION OF COUNCIL						
Political Party	Number of Councillors	Gender		Council Executive	Name of Councillor	Political Party
		Male	Female			
ANC	36	19	17	Executive Mayor	NF MAboa-Boltman (resigned 05/03/2018) YT Ngxonono (elected 05/03/2018)	ANC
DA	15	7	8	Speaker	NG Zuma	ANC
EFF	9	7	2	Chief Whip	PD Mtshali	ANC
SAPROMO	2	1	1	MMC Councillors	Mahlangu BS (MMC Special Projects) Makhaye SA (MMC Community Services) Ndaba BB (MMC Corporate Services) Nhlapo MD (MMC Technical Services) Nkosi NE (MMC Planning & Development) Zulu NN (MMC Finance)	ANC
FF PLUS	1	1	0	MPAC Chair	CV Gwiji	ANC
<b>Total</b>	<b>63</b>	<b>35</b>	<b>28</b>			

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

#### 4.1.1 Council

The Council's primary role is to govern the municipality in a democratic and accountable manner, to perform legislative and executive functions and generally to fulfil its roles and responsibilities as set out in the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). It focuses on legislative, decision-making, oversight and participatory roles, and has delegated executive functions to the Executive Mayor.

#### 4.1.2 Executive Mayor

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

The Mayoral Committee is established in terms of Section 43 of the Structures act, they act as political heads of departments with delegated functions and powers and they are chairpersons of their Port Folio Committees. Section 80 committees known as Portfolio Committees. The MMCs reports to the Executive Mayor. The Council has a Mayoral system, and the Speaker is the Chairperson of the Council. Council conducts.

#### 4.1.3 MPAC

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

NAME OF COMMITTEE	FUNCTIONS
<p><b>MUNICIPAL PUBLIC ACCOUNTS COMMITTEE</b></p>	<p><b>The committee shall perform the following functions:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> The committee shall report to the Council on its activities;</li> <li><input type="checkbox"/> The committee shall review municipal quarterly and annual reports and report on such reviews to Council and shall develop a comprehensive oversight report on the annual report.</li> <li><input type="checkbox"/> The committee shall monitor the implementation of the IDP and SDBIP and submit reports thereto.</li> <li><input type="checkbox"/> The committee shall oversee policy formulation and implementation.</li> <li><input type="checkbox"/> The committee shall ensure that Council comply with external reporting requirements.</li> <li><input type="checkbox"/> The committee shall examine the financial statements and audit reports of the municipality and consider improvements from previous statements and reports and must evaluate the extent to which recommendations from the AG and Audit Committee has been implemented.</li> <li><input type="checkbox"/> The committee shall promote good governance, transparency and accountability.</li> <li><input type="checkbox"/> The committee shall examine the midyear review in line with the IDP.</li> <li><input type="checkbox"/> The committee shall consider SDBIP reports.</li> <li><input type="checkbox"/> The committee shall recommend any investigation in its area of competence to the Council.</li> <li><input type="checkbox"/> The committee shall request information from Councillors through the Office of the Speaker and from employees through the Office of the Municipal Manager and the relevant MMC Councillor be informed accordingly.</li> <li><input type="checkbox"/> The committee shall perform any other function assigned to it by the Council.</li> </ul>

#### 4.1.4 Audit Committee

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

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

#### 4.1.5 Mayoral/Portfolio Committees

Five (5) Section 80 committees are established, i.e. Corporate Services, Planning and Development, Technical Services, Financial Services and Community Services, to advise the Executive Mayor on policy matters and any other matter to be considered by the Executive Mayor. Portfolio Committees are assigned to focus on specific functional areas of the Municipality and can only make decisions on specific functional issues if delegations have been granted to them.

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

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

NAME OF COMMITTEE	FUNCTIONS
<b>COMMUNITY SERVICES PORTFOLIO COMMITTEE</b>	<p><b>The committee shall perform the following functions in relation to the departmental purpose:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Approval of departmental reports to be tabled to the Executive Mayor and Council, inclusive of recommendations.</li> <li><input type="checkbox"/> Consideration of monthly and quarterly departmental reports and approval thereof for submission to Council, inclusive of recommendations.</li> <li><input type="checkbox"/> Monitoring departmental expenditure</li> <li><input type="checkbox"/> Monitoring of implementation of SDBIP and capital projects of the department.</li> <li><input type="checkbox"/> Monitoring the implementation of resolutions relevant to the department.</li> <li><input type="checkbox"/> Monitoring the establishment of departmental policies and by-laws, the implementation thereof and recommend corrective measures to Council.</li> <li><input type="checkbox"/> Review and verification of departmental information to be included in Annual Report.</li> <li><input type="checkbox"/> Consider internal audit reports relevant to the department and make recommendations on necessary corrective measures.</li> <li><input type="checkbox"/> Perform any other function or consider any report referred to it by the Executive Mayor or Council.</li> </ul>
<b>CORPORATE SERVICES PORTFOLIO COMMITTEE</b>	<p><b>The committee shall perform the following functions in relation to the departmental purpose:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Approval of departmental reports to be tabled to the Executive Mayor and Council, inclusive of recommendations.</li> <li><input type="checkbox"/> Consideration of monthly and quarterly departmental reports and approval thereof for submission to Council, inclusive of recommendations.</li> <li><input type="checkbox"/> Monitoring departmental expenditure.</li> <li><input type="checkbox"/> Monitoring of implementation of SDBIP and capital projects of the department.</li> <li><input type="checkbox"/> Monitoring the implementation of resolutions relevant to the department.</li> <li><input type="checkbox"/> Monitoring the establishment of departmental policies and by-laws, the implementation thereof and recommend corrective measures to Council.</li> <li><input type="checkbox"/> Review and verification of departmental information to be included in Annual Report.</li> <li><input type="checkbox"/> Consider internal audit reports relevant to specific department and make recommendations on necessary corrective measures.</li> <li><input type="checkbox"/> Monitoring contract management.</li> <li><input type="checkbox"/> Annual review of Delegation of Authority / Powers.</li> <li><input type="checkbox"/> Perform any other function or consider any report referred to it by the Executive Mayor or Council.</li> </ul>
<b>FINANCE PORTFOLIO COMMITTEE</b>	<p><b>The committee shall perform the following functions in relation to the departmental purpose:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Approval of departmental reports to be tabled to the Executive Mayor and Council, inclusive of recommendations.</li> </ul>

NAME OF COMMITTEE	FUNCTIONS
	<ul style="list-style-type: none"> <li><input type="checkbox"/> Consideration of monthly and quarterly departmental reports and approval thereof for submission to Council, inclusive of recommendations.</li> <li><input type="checkbox"/> Monitoring departmental expenditure.</li> <li><input type="checkbox"/> Monitoring of implementation of SDBIP and capital projects of the department.</li> <li><input type="checkbox"/> Monitoring the implementation of resolutions relevant to the department.</li> <li><input type="checkbox"/> Monitoring the establishment of departmental policies and by-laws, the implementation thereof and recommend corrective measures to Council.</li> <li><input type="checkbox"/> Review and verification of departmental information to be included in Annual Report.</li> <li><input type="checkbox"/> Consider internal audit reports relevant to the department and make recommendations on necessary corrective measures.</li> <li><input type="checkbox"/> Review monthly reports on Credit Control &amp; Debt Collection.</li> <li><input type="checkbox"/> Consider all financial reports as required by MFMA before submission to Council, Auditor-General or relevant government departments.</li> <li><input type="checkbox"/> Perform any other function or consider any report referred to it by the Executive Mayor or Council.</li> </ul>
<p><b>PLANNING AND DEVELOPMENT PORTFOLIO COMMITTEE</b></p>	<p><b>The committee shall perform the following functions in relation to the departmental purpose:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Approval of departmental reports to be tabled to the Executive Mayor and Council, inclusive of recommendations.</li> <li><input type="checkbox"/> Consideration of monthly and quarterly departmental reports and approval thereof for submission to Council, inclusive of recommendations.</li> <li><input type="checkbox"/> Monitoring departmental expenditure.</li> <li><input type="checkbox"/> Monitoring of implementation of SDBIP and capital projects of the department.</li> <li><input type="checkbox"/> Monitoring the implementation of resolutions relevant to the department.</li> <li><input type="checkbox"/> Monitoring the establishment of departmental policies and by-laws, the implementation thereof and recommend corrective measures to Council.</li> <li><input type="checkbox"/> Monitor the management and sale of municipal property.</li> <li><input type="checkbox"/> Review and verification of departmental information to be included in Annual Report.</li> <li><input type="checkbox"/> Consider internal audit reports relevant to the department and make recommendations on necessary corrective measures.</li> <li><input type="checkbox"/> Perform any other function or consider any report referred to it by the Executive Mayor or Council.</li> </ul>
<p><b>TECHNICAL SERVICE PORTFOLIO COMMITTEE</b></p>	<p><b>The committee shall perform the following functions in relation to the departmental purpose:</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Approval of departmental reports to be tabled to the Executive Mayor and Council, inclusive of recommendations.</li> <li><input type="checkbox"/> Consideration of monthly and quarterly departmental reports and approval thereof for submission to Council, inclusive of recommendations</li> <li><input type="checkbox"/> Monitoring departmental expenditure.</li> <li><input type="checkbox"/> Monitoring of implementation of SDBIP and capital projects of the department.</li> <li><input type="checkbox"/> Monitoring the implementation of resolutions relevant to the department.</li> <li><input type="checkbox"/> Monitoring the establishment of departmental policies and by-laws, the implementation thereof and recommend corrective measures to Council.</li> <li><input type="checkbox"/> Review and verification of departmental information to be included in Annual Report.</li> <li><input type="checkbox"/> Consider internal audit reports relevant to the department and make recommendations on necessary corrective measures.</li> <li><input type="checkbox"/> Consider monthly reports on the implementation of MIG projects and other projects funded through grants, inclusive of performance by appointed contractors and spending patterns of grant funding.</li> <li><input type="checkbox"/> Perform any other function or consider any report referred to it by the Executive Mayor or Council.</li> </ul>

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

As per Council resolution, A76/09/2016, section 79 and 80 committees have been established that are aimed at intensifying service delivery. Section 79 committees are permanent committees appointed to advise the municipal Council.

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

NAME OF COMMITTEE	MEMBERS
<b>RULES COMMITTEE</b>	Zuma NG (Chairperson) Mahlangu Brenda D Hlolweni S Maseko TM Mofokeng TS Nhlapo MD Nkosi MJ Van Huyssteen NC
<b>MUNICIPAL PUBLIC ACCOUNTS COMMITTEE</b>	Gwiji CV (Chairperson) Jordaan C Klaas NP Mahlangu Brenda D Mathebula SB Mofokeng TS Morajane TA Motlounge ME Ndoda NM Nel-Buitendag AD Nhlapo MD* Nkosi MJ Van Huyssteen NC
<b>PUBLIC PARTICIPATION COMMITTEE</b>	Masuku PIP (Chairperson) Hlolweni S Mahlangu Brenda D Mathebula SB Motlounge ME Nkosi MJ Njinga SC Van Rooyen EJ
<b>GEOGRAPHICAL NAMES COMMITTEE</b>	Mtsweni TP (Chairperson) Mahlangu Brenda D Mbonani LM Mkhaliphi S Mkhwebane ZA Ndwanyaza PN Nel-Buitendag
<b>COMMUNITY SERVICES PORTFOLIO COMMITTEE</b>	Makhaye SA (Chairperson) Moloto BD Nkabinde ER Nkabinde JB Swart EP Thabethe IM Vilakazi EA

NAME OF COMMITTEE	MEMBERS
<b>CORPORATE SERVICES PORTFOLIO COMMITTEE</b>	Ndaba BB (Chairperson) Denny TM De Vries GR Mahlangu BD Malaza NG Masina NA Shai KJ Sibanyoni SI
<b>FINANCE PORTFOLIO COMMITTEE</b>	Zulu NN (Chairperson) Badenhorst HJ De Vries GR Fourie ME Makola MB Mnisi TR Sebolela JD Sithole LE
<b>PLANNING AND DEVELOPMENT PORTFOLIO COMMITTEE</b>	Nkosi NE (Chairperson) Mahlangu E Mazibuko KD Mstweni MJ Mukhwanazi AO* Nkabinde JB Van Rooyen EJ
<b>SPECIAL PROJECTS PORTFOLIO COMMITTEE</b>	Mahlangu BS (Chairperson) Maseko TM Masuku PIP Mbokazi AV Swart EP Zulu TS
<b>TECHNICAL SERVICE PORTFOLIO COMMITTEE</b>	MD Nhlapo (Chairperson) Chamberlain M Lukhele I Mabizela TM Mokoena BD Mosomane MI* Ntuli SR
<b>GMM APPEAL AUTHORITY</b>	Nkosi NE (Chairperson) Mahlangu E Mazibuko KD Mstweni MJ Mukhwanazi AO* Nkabinde JB Van Rooyen EJ
<b>LOCAL LABOUR FORUM</b>	Ndana BB Mahlangu BD Shai KJ Sibanyoni SA Von Widdern TDC*
<b>HUMAN RESOURCES DEVELOPMENT COMMITTEE</b>	Ndaba BB Mahlangu BD Sibanyoni SI Von Widdern TDC*

**The councillors with an asterisk behind their names have not yet been replaced.**



Cllr T Ngxonono  
**EXECUTIVE MAYOR**



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



Cllr NG Zuma  
**SPEAKER**



Cllr PD Mtshali  
**CHIEF WHIP**



Cllr N Zulu  
**MMC FOR FINANCE**



Cllr E Nkosi  
**MMC FOR PLANNING AND  
DEVELOPMENT**



Cllr D Nhlapho  
**MMC FOR TECHNICAL SERVICES**



Cllr B Ndaba  
**MMC FOR  
CORPORATE SERVICES**



Cllr A Makhay  
**MMC FOR  
COMMUNITY SERVICES**



Cllr S Mahlangu  
**MMC FOR  
SPECIAL PROJECTS**

## 4.2 EXECUTIVE MANAGEMENT STRUCTURE OF GOVAN MBEKI MUNICIPALITY

The administration arm of Govan Mbeki Municipality is headed by the Municipal Manager as the Chief Accounting Officer of the Municipality. The primary role of the Municipal Manager as the head of administration, is to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by a Management Team, whose structure is outlined in the tables below.

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

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

### 4.2.1 FUNCTIONAL DISCIPLINES PER DEPARTMENT

<p><b>MUNICIPAL MANAGER : MM</b></p>	<p><b>THE MM IS HEAD OF THE ADMINISTRATION AND ALSO ACCOUNTING OFFICER FOR THE MUNICIPALITY.</b></p> <p>The Municipal Manager herein refers to the "MM" means a person appointed in terms of section 54 of the Municipal Systems Act.</p> <p><b>AS HEAD OF THE ADMINISTRATION AND SUBJECT TO THE POLICY DIRECTIONS OF THE COUNCIL, THE MM IS RESPONSIBLE AND ACCOUNTABLE FOR-</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> The formation and development of an economical, effective, efficient and accountable administration</li> <li><input type="checkbox"/> Equipped to carry out the task of implementing the municipality's integrated development plan in accordance with Chapter 5 of the Local Government: Municipal Systems Act, 2000;</li> <li><input type="checkbox"/> Operating in accordance with the municipality's performance management system in accordance with Chapter 6; and</li> <li><input type="checkbox"/> Responsive to the needs of the local community to participate in the affairs of the municipality.</li> <li><input type="checkbox"/> The MM is also responsible for the managing of the Internal Audit, Risk Management and Project Management</li> </ul>			
<p><b>REGIONAL MANAGERS: Region 1, 2 &amp; 3</b></p>	<p><b>REGIONAL MANAGERS ARE RESPONSIBLE FOR THE FOLLOWING SERVICES:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="vertical-align: top; width: 50%;"> <ul style="list-style-type: none"> <li><input type="checkbox"/> Assist the Municipal Manager (MM) in promoting municipal administration within the framework policy of the Council</li> <li><input type="checkbox"/> Establish and maintain the administration of the region</li> <li><input type="checkbox"/> Implement legislations and by-laws falling within the ambit of the Region</li> <li><input type="checkbox"/> Monitor the impact and the effectiveness of any services, policies, programmes and plans</li> <li><input type="checkbox"/> Assist the MM in annual review of the IDP</li> <li><input type="checkbox"/> Assist in the development, implementation and review of the municipality's a Performance Management System ( PMS)in the Region</li> <li><input type="checkbox"/> Management of provision of services</li> </ul> </td> <td style="vertical-align: top; width: 50%;"> <ul style="list-style-type: none"> <li><input type="checkbox"/> Managing communications between administration, political structures and office bearers on regional issues in consultation with the MM</li> <li><input type="checkbox"/> Maintenance of discipline</li> <li><input type="checkbox"/> Instruct an official within the region to temporarily perform other duties than those normally assigned to him or her.</li> <li><input type="checkbox"/> Report to the MM in respect of the general performance of the region Identify regional needs within the region in consultation with the MM.</li> <li><input type="checkbox"/> Projects</li> <li><input type="checkbox"/> Meter reading/ Cut- offs/ Indigents</li> <li><input type="checkbox"/> Procurement requests</li> </ul> </td> </tr> </table>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Assist the Municipal Manager (MM) in promoting municipal administration within the framework policy of the Council</li> <li><input type="checkbox"/> Establish and maintain the administration of the region</li> <li><input type="checkbox"/> Implement legislations and by-laws falling within the ambit of the Region</li> <li><input type="checkbox"/> Monitor the impact and the effectiveness of any services, policies, programmes and plans</li> <li><input type="checkbox"/> Assist the MM in annual review of the IDP</li> <li><input type="checkbox"/> Assist in the development, implementation and review of the municipality's a Performance Management System ( PMS)in the Region</li> <li><input type="checkbox"/> Management of provision of services</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Managing communications between administration, political structures and office bearers on regional issues in consultation with the MM</li> <li><input type="checkbox"/> Maintenance of discipline</li> <li><input type="checkbox"/> Instruct an official within the region to temporarily perform other duties than those normally assigned to him or her.</li> <li><input type="checkbox"/> Report to the MM in respect of the general performance of the region Identify regional needs within the region in consultation with the MM.</li> <li><input type="checkbox"/> Projects</li> <li><input type="checkbox"/> Meter reading/ Cut- offs/ Indigents</li> <li><input type="checkbox"/> Procurement requests</li> </ul>
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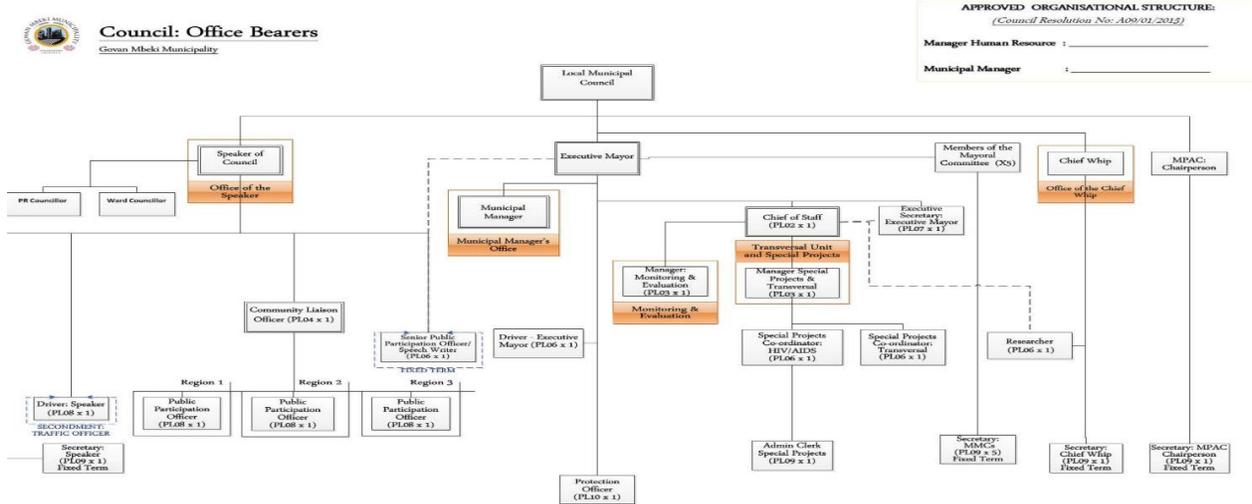
		<input type="checkbox"/> Control and pre-approval of overtime as per the threshold <input type="checkbox"/> Risk management/ Risk identification
<b>CHIEF FINANCIAL OFFICER: CFO</b>	<b><u>DEPARTMENT FINANCIAL SERVICES IS RESPONSIBLE FOR:</u></b>	
	<input type="checkbox"/> Revenue Management <input type="checkbox"/> Fund Management <input type="checkbox"/> Salary Administration <input type="checkbox"/> Credit Control <input type="checkbox"/> Debt Collection <input type="checkbox"/> Supply Chain management <input type="checkbox"/> Demand and Acquisition Management <input type="checkbox"/> Logistical Management <input type="checkbox"/> Supply Chain Administration <input type="checkbox"/> Budget and Expenditure Management <input type="checkbox"/> Budget and Expenditure Management	<input type="checkbox"/> Revenue Collection and Debt Management <input type="checkbox"/> Asset Management <input type="checkbox"/> Asset Register Management <input type="checkbox"/> Disposal of Assets <input type="checkbox"/> Asset Policy Management <input type="checkbox"/> Manage infrastructure Insurance and Leasing of Municipal Assets
<b>DIRECTOR: CORPORATE SERVICES</b>	<b><u>DEPARTMENT CORPORATE SERVICES IS RESPONSIBLE FOR:</u></b>	
	<input type="checkbox"/> Human Resource Management and Development (HR) <input type="checkbox"/> HR Practices and Administration Services <input type="checkbox"/> HR Utilisation and Capacity Development <input type="checkbox"/> HR Organisational Strategy and Planning <input type="checkbox"/> Employee Health and Wellness <input type="checkbox"/> Employee relations and People Management <input type="checkbox"/> Legal and Contract Management <input type="checkbox"/> Interpret Legislation and Render Legal Advisory services <input type="checkbox"/> Liaison with State Attorney and State Law Advisors <input type="checkbox"/> Council Representation on Litigation Matters	<input type="checkbox"/> Review By-Laws and Enforce <input type="checkbox"/> Management of Liquor and Business Licenses <input type="checkbox"/> GIS dash boarding <input type="checkbox"/> Information Communication Technology <input type="checkbox"/> Municipal ICT Operations Management <input type="checkbox"/> Implementation of Disaster ICT Management System <input type="checkbox"/> Information Technology Support Services <input type="checkbox"/> Network Support Services <input type="checkbox"/> Administration and Secretariat Services <input type="checkbox"/> Manage Municipal Records <input type="checkbox"/> Manage Cleaning, Gardening , Messenger and Secretarial Services (Auxiliary Services) <input type="checkbox"/> Manage Secretariat Services to Council and Council Committees <input type="checkbox"/> Council Administration Management
<b>DIRECTOR: TECHNICAL SERVICES</b>	<b><u>DEPARTMENT TECHNICAL SERVICES IS RESPONSIBLE FOR:</u></b>	
	<input type="checkbox"/> Energy <input type="checkbox"/> Electricity Installations <input type="checkbox"/> Electricians <input type="checkbox"/> Render Electrical Services <input type="checkbox"/> Air Quality <input type="checkbox"/> Solar Energy <input type="checkbox"/> Roads and Storm Water <input type="checkbox"/> Maintain Municipal Roads <input type="checkbox"/> Maintain the Storm Water Drainage System <input type="checkbox"/> Establish and Maintain Sidewalks <input type="checkbox"/> Fleet and Facilities Management	<input type="checkbox"/> Maintain Municipal Buildings <input type="checkbox"/> Maintenance of the Machinery and Equipment Services <input type="checkbox"/> Render Mechanical Services <input type="checkbox"/> Water and Sanitation <input type="checkbox"/> Maintain the Reservoir and Pipeline Services <input type="checkbox"/> Monitor and Maintain the Water Bulk Line <input type="checkbox"/> Conduct Water Quality Tests <input type="checkbox"/> House Connection and Disconnection services <input type="checkbox"/> Metre Reading <input type="checkbox"/> Construct Minor Reticulation in Settlements <input type="checkbox"/> Maintain the Sewer System
<b>DIRECTOR: COMMUNITY SERVICES</b>	<b><u>DEPARTMENT COMMUNITY SERVICES IS RESPONSIBLE FOR:</u></b>	
	<input type="checkbox"/> Environmental Services <input type="checkbox"/> Provision and Maintenance of Cemetery Services <input type="checkbox"/> Environment Management <input type="checkbox"/> Municipal Environmental Health Practices <input type="checkbox"/> Parks and Open Spaces <input type="checkbox"/> Sport, Recreation, Arts, Culture and Heritage <input type="checkbox"/> Facilitate the Implementation of Sports and Recreation Programmes <input type="checkbox"/> Manage Municipal Libraries	<input type="checkbox"/> Emergency and Disaster Management <input type="checkbox"/> Disaster Management Services <input type="checkbox"/> Provision of Emergency and Fire Services <input type="checkbox"/> Safety and Security <input type="checkbox"/> Traffic Law Enforcement Services <input type="checkbox"/> Drivers and Vehicle Licensing – Road worthy Regulatory Services <input type="checkbox"/> Security and Loss Control <input type="checkbox"/> By law Enforcement <input type="checkbox"/> Waste

	<ul style="list-style-type: none"> <li><input type="checkbox"/> Develop and Manage Recreation Community Facilities (Thusong Service Centre)</li> <li><input type="checkbox"/> Museums</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Cleansing Services</li> <li><input type="checkbox"/> Waste Operations</li> </ul>
<b>DIRECTOR: PLANNING AND DEVELOPMENT</b>	<b>DEPARTMENT PLANNING AND DEVELOPMENT IS RESPONSIBLE FOR:</b>	
	<ul style="list-style-type: none"> <li><input type="checkbox"/> Local Economic Development</li> <li><input type="checkbox"/> Facilitate Develop and Implement Municipal LED, Rural Development and Tourism Strategy</li> <li><input type="checkbox"/> Mobilise and coordinate Public / Private Sector Support to Municipal LED, Rural Development and Tourism Programmes</li> <li><input type="checkbox"/> Identify and Market new Economic Opportunities</li> <li><input type="checkbox"/> Process Applications for Business Licences</li> <li><input type="checkbox"/> Promote Tourism within the Municipality</li> <li><input type="checkbox"/> Transport (air, Freight and Rail)</li> <li><input type="checkbox"/> Integrated Development Planning, Performance Management and Risk Management</li> <li><input type="checkbox"/> Facilitate the Development of IDP</li> <li><input type="checkbox"/> Monitor the Implementation of IDP Programmes and Projects</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Make Inputs to Policy Making Bodies</li> <li><input type="checkbox"/> Facilitate the Development of Service Delivery and Budget Implementation Plans</li> <li><input type="checkbox"/> Coordinate Research and Knowledge Management Services</li> <li><input type="checkbox"/> Coordinate Public Participation programmes</li> <li><input type="checkbox"/> Manage the Evaluation of Performance</li> <li><input type="checkbox"/> Land Use and Spatial Development</li> <li><input type="checkbox"/> Land Use and Spatial Planning</li> <li><input type="checkbox"/> Building Control</li> <li><input type="checkbox"/> Geographical Information Systems</li> <li><input type="checkbox"/> Determine Land Potential</li> <li><input type="checkbox"/> Human Settlements</li> <li><input type="checkbox"/> Beneficiary administration</li> <li><input type="checkbox"/> Implementation of Housing Projects</li> <li><input type="checkbox"/> Planning for Human Settlement</li> <li><input type="checkbox"/> Property Services</li> <li><input type="checkbox"/> Administration of Council Properties</li> <li><input type="checkbox"/> Valuation &amp; Valuation Roll</li> </ul>

### 4.3 ORGANISATIONAL STRUCTURE

The Organisational structures of Govan Mbeki Municipality comprises of the following individual illustrations below

#### COUNCIL:



**OFFICE OF MUNICIPAL MANAGER:**



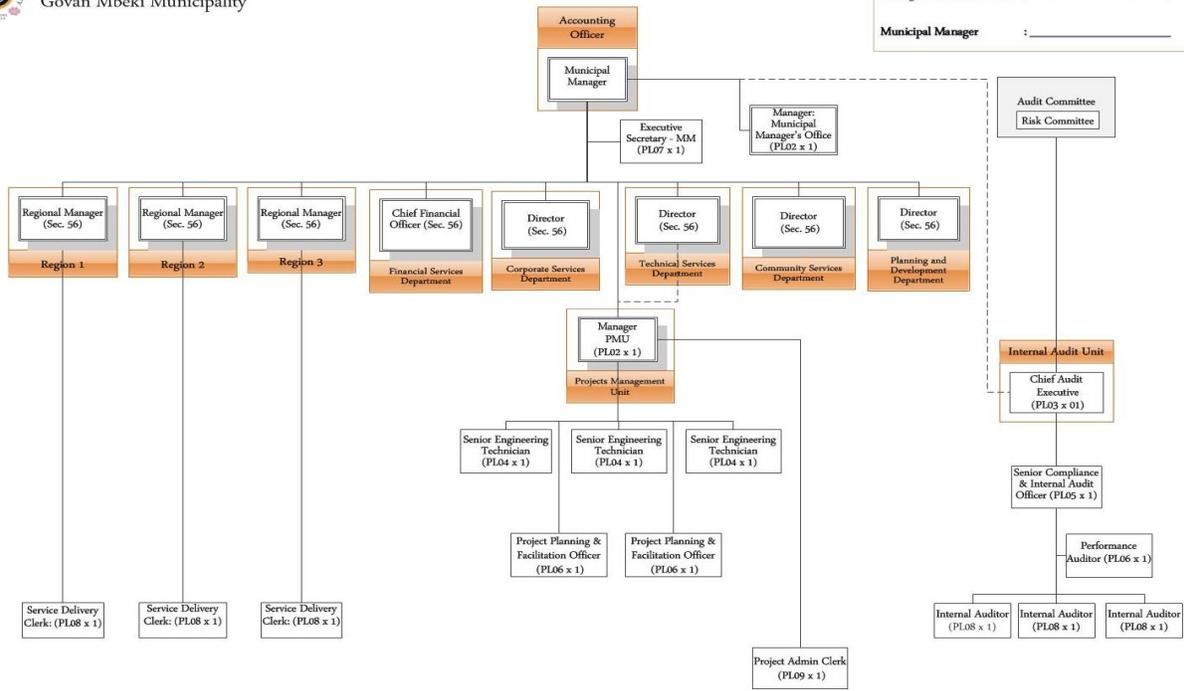
**Office of the Municipal Manager**  
Govan Mbeki Municipality

**APPROVED ORGANISATIONAL STRUCTURE:**

*(Council Resolution No: A09/01/2015)*

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

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



# TECHNICAL SERVICES:

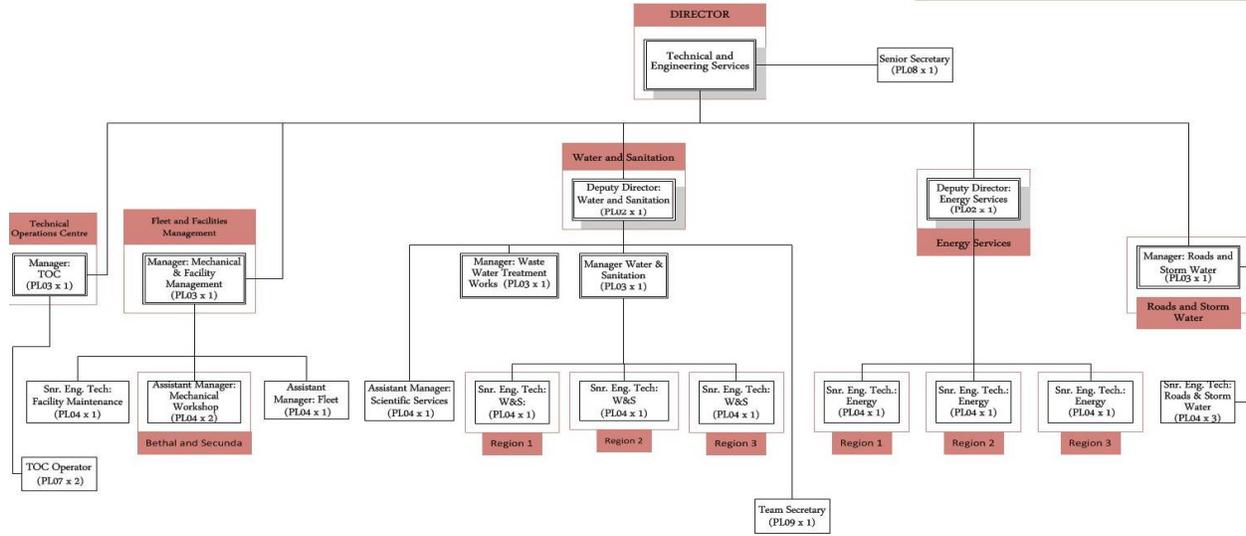


**Department Technical Services**  
Govan Mbeki Municipality

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

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

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



# COMMUNITY SERVICES:

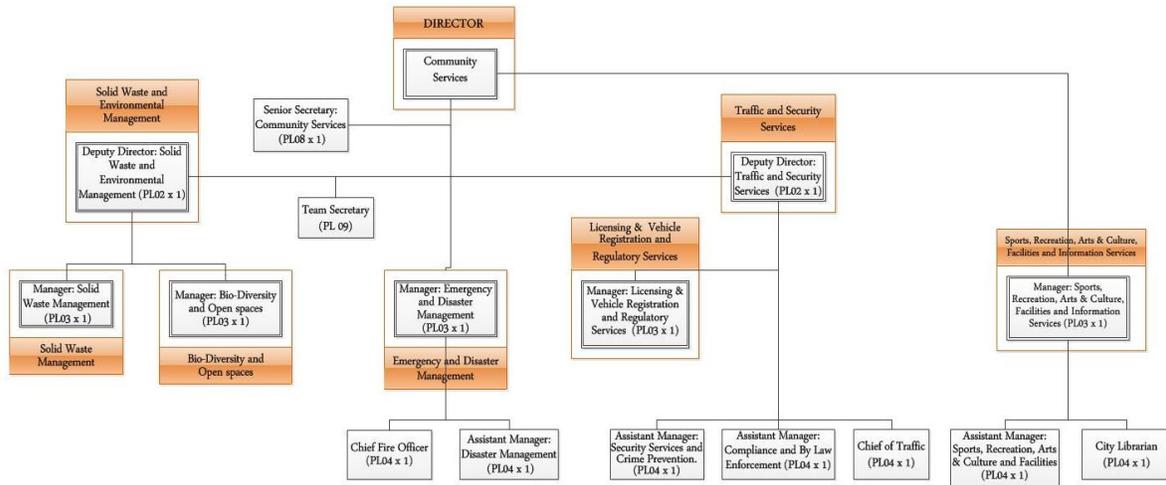


**Department Community Services**  
Govan Mbeki Municipality

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

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

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



# PLANNING AND DEVELOPMENT:



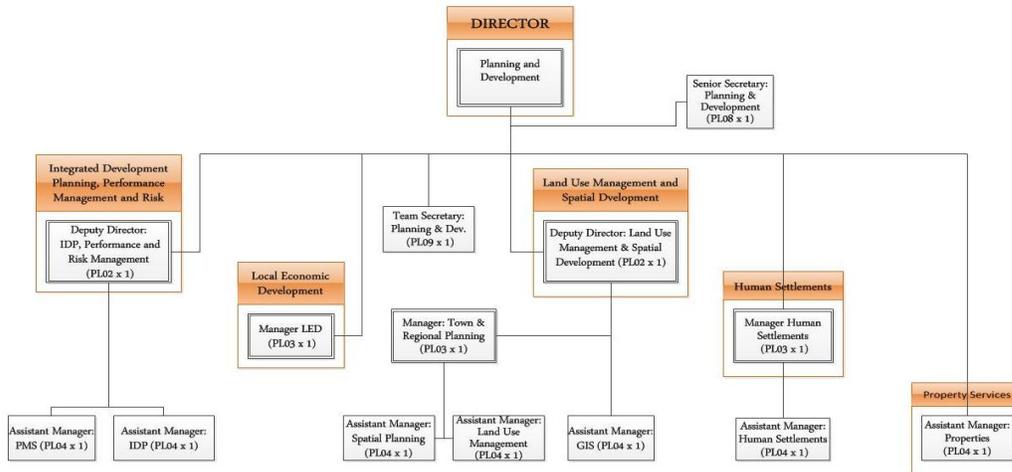
Department Planning & Development  
Govan Mbeki Municipality

**APPROVED ORGANISATIONAL STRUCTURE:**

(Council Resolution No: A09/01/2015)

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

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



# FINANCIAL SERVICES:



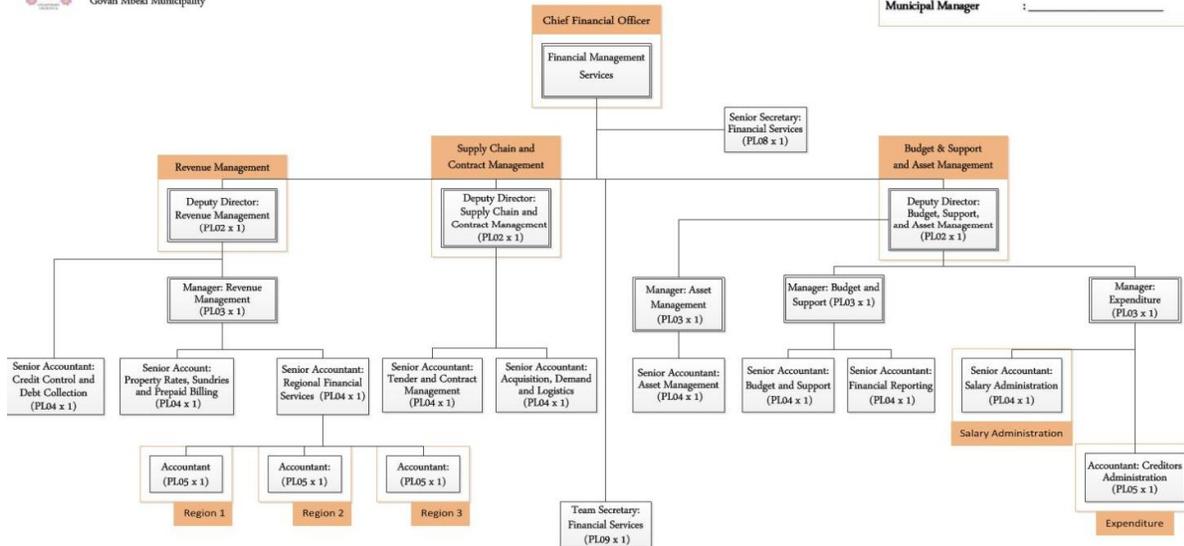
Department Financial Services  
Govan Mbeki Municipality

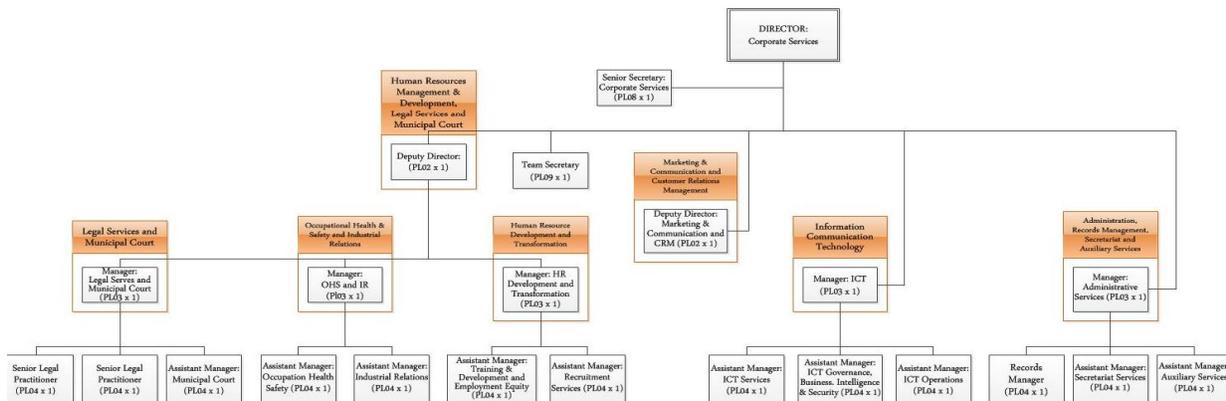
**APPROVED ORGANISATIONAL STRUCTURE:**

(Council Resolution No: A09/01/2015)

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

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





## 4.4. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

### 4.4.1 Human Capital and Skills Development

The Govan Mbeki Municipality acknowledges that in order to maintain effective and efficient service delivery employees need to be suitably qualified and competent to be able to execute the work assigned to them.

**The aim of Skills Development and Capacity Building is to:**

- Ensure that each and every employee and Councillor, from the day they assume duty in Govan Mbeki Municipality until the end of their career, participate in a properly structured training processes that will ensure that their work performance is maximized and their potential fully developed.
- Create an environment within which the municipal employees can realize their full potential to enable them to make a meaningful contribution towards achieving the Municipality's vision.
- Enable Council to implement and execute its Human Resources Strategic objectives and improve service delivery.
- Develop skills and competencies in the workplace and improve productivity.
- To improve the quality of the workforce and their prospects of advancement within the workplace.

Govan Mbeki Local Municipality recognises the value of investing in its workforce through the implementation of a carefully planned training and development initiatives and activities. The Municipality views the skilling of its workforce as key towards the realisation of the process of service delivery and the implementation of its Integrated Development Plan.

Each year, the Municipality reviews its skills priorities and implements learning programs on that basis. A Workplace Skills Plan (WSP) has been compiled based on the departmental needs as identified by the relevant directorates and is implemented.

The Work Place Skills Plan describes the skills needed and the range of skills development interventions that an organization will use to address these needs. A WSP is developed annually – May to April and is submitted to Local Government Sector Education Training Authority (LGSETA) by 30 April every year.

The WSP facilitates access to the LGSETA mandatory grants for skills training. The municipality is required to provide an Annually Training Report (ATR) as to how needs are addressed as defined in the WSP. The WSP also provides sector information to the LGSETA specifically.

The following Training interventions are planned for the 2019/2020 financial year:

INTERVENTION	No. of Employees	No. of Councillors
Local Government		40
Wireman's License (Electricians)	24	
Trade Test (General Workers) Electrical & Water	9	
Fault Finding (Electrical)	24	
Snake Handling (Waste Water)	32	
Road Marking (General Workers - Traffic)	12	
Sign Language (Library employees)	32	
Vehicle Accident (Fire Services)	45	
Crowd Management (Law Enforcement)	9	
Pest Control (General Worker)	1	
Machine Operators (Waste)	2	
Occupational Health and Safety (Cleaners_	26	
English Development		62
POPI Act	30	
Advanced Municipal Governance	6	
Municipal Governance	6	
Train the Trainer	2	
HIRA	3	
Debt Collection	30	
Business Analyst (ICT)	1	
<b>TOTAL</b>	<b>260</b>	<b>62</b>

#### 4.4.2 Employment Equity

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

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

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

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

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

Over and/or underrepresentation of employees in the institution remain a challenge.

#### 4.4.2.1 SUMMARY OF GOVAN MBEKI MUNICIPALITY - Total staff complement = 1 215

	Male				Female				Total
	A	C	I	W	A	C	I	W	
<b>EAP (30/06/2018)</b>	<b>41.7%</b>	<b>5.7%</b>	<b>1.8%</b>	<b>5.8%</b>	<b>34.6%</b>	<b>4.9%</b>	<b>1.0%</b>	<b>4.5%</b>	<b>100%</b>
Office Of The Executive Mayor, Speaker And Chief Whip	14	-	-	-	11	-	-	-	25
Office Of The Municipal Manager	8	1	-	-	4	1	1	-	15
Department Corporate Services	33	-	-	4	74	1	-	2	114
Department Finance	46	-	-	1	68	5	3	5	128
Department Technical Services	269	2	-	4	99	-	-	-	374
Department Planning & Development	25	1	1	3	20	1	-	1	52
Department Community Services	342	1		10	146	1	2	5	507
<b>TOTAL - 31 May 2019</b>	<b>737</b>	<b>5</b>	<b>1</b>	<b>22</b>	<b>422</b>	<b>9</b>	<b>6</b>	<b>13</b>	<b>1215</b>
<b>%</b>	<b>60.7%</b>	<b>0.4%</b>	<b>0.1%</b>	<b>1.8%</b>	<b>34.7%</b>	<b>0.7%</b>	<b>0.5%</b>	<b>1.1%</b>	<b>100%</b>

#### 4.4.3 Vacancy rate of Govan Mbeki municipality

The Vacancy rate of Govan Mbeki municipality currently to date are as follows:

Name of Municipality	Status of organogram (approval date)	Total no. of Posts	Total no. of Posts Filled	No. of Post Vacant	Vacancy Rate %	No. of Males	No. of Females	Employment of People with Disabilities in Municipality	People employed under the age of 35 years
<b>Govan Mbeki Municipality</b>	<b>A09/01/2015</b>	<b>2 139</b>	<b>1 215</b>	<b>924</b>	<b>43.2%</b>	<b>765</b>	<b>450</b>	<b>18</b>	<b>169</b>

VACANCY RATE PER ORGANIZATIONAL STRUCTURE				
DEPARTMENT	POSTS	FILLED	VACANT POSTS	
				Not Budgeted
Office of the Executive Mayor	18	17		1
Office of the Speaker	9	8		1
Office of the Municipal Manager	18	15		3
Department Corporate Services	185	114		71
Department Financial Services	191	128		63
Department Community Services	893	507		386
Department Technical Services	738	374		364
Department Planning and Development	87	52		35
<b>TOTAL</b>	<b>2 139</b>	<b>1215</b>		<b>924</b>

## 4.5 APPROVED POLICIES / DEVELOPMENT PLANS / SYSTEMS

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

<b>POLICIES</b>	
<b>OFFICE OF THE MUNICIPAL MANAGER</b>	
Fraud and Corruption Policy Whistle-blowing Policy Code of Conduct for Municipal employees	Delegations, Authorisation & Responsibility Organisational Rights Disciplinary Code and Procedures
<b>DEPARTMENT CORPORATE SERVICES</b>	
HR Development and Management Policies Minimum Essential Services Employee Assistance Programme Policy Drug and Substance Abuse Policy Employment Equity Plan & Policy Grievance Procedures Website and IT related policies Job Evaluation Leave Policy Dress Code Policy Medical Surveillance Policy Funeral Assistance Policy SALGBC Main Collective Agreement Collective Agreement on Conditions of Service for the Mpumalanga Division	Occupational Health and Safety Policy Framework & Procedure Emergency Awareness & Evacuation Plan Funeral Assistance Policy Overtime Policy Recruitment & Selection Policy Sexual Harassment Training & Development Policy Smoking Policy Personal Protective Equipment Policy Acting Allowance Policy Travelling Allowance Policy (HR) Mpumalanga Divisional Collective Agreement
<b>FINANCIAL SERVICES</b>	
Salaries, Payroll & Allowances Policy Indigent Policy Property Rates Policy Credit Control Policy Budget Policies	Cell phone and Reimbursement Policy Revenue Enhancement Plan Travelling & Subsistence Policy (Finance) Salary & Wage Collective Agreement
<b>PLANNING AND DEVELOPMENT</b>	
Performance Management policy Land Alienation Policy	Housing Charter Policy Housing Policy
<b>COMMUNITY SERVICES</b>	
Expanded Public Works Policy Notice boards Policy (Library) Closure of libraries Policy Public Computer Use Policy (Library)	Anti-Fraud and Anti-Corruption Policy, Prevention Plan and Response plan Public Computer Use Policy (Library) Media collection development Policy (Library)
<b>TECHNICAL SERVICES</b>	
Infrastructure Maintenance Plan Water Conservation Policy / Water By-law Policy for the Electrification of proclaimed areas Embedded Generation / Renewable Energy	Water Demand Management Policy Fleet Management Policy Regulation of electricity supply By-law Water Service Development Plan

## 4.6 BY-LAWS

The Local Government Systems Act No. 32 of 2000 provides the system by which a Municipal Council may adopt a by-law, after a process of public participation and proclamation in the Government Gazette. The table below reflects the status of by-laws introduced by Govan Mbeki Municipality:

STATUS ON MUNICIPAL BY-LAWS		
No.	Name of By-law	By-Laws Gazetted* (Yes/No)
1	Electricity By-law	Yes
2	Fire Brigade By-law	Yes
3	Public Participation By-law	Yes
4	Regulation of Storm water Management By-law	Yes
5	Informal Trading By-law	Yes
6	Liquefied Petroleum By-law	Yes
7	Nuisance By-law	Yes
8	Parks and Open Spaces By-law	Yes
9	Privately owned swimming pools By-law	Yes
10	Public Swimming Pools By-law	Yes
11	Public Amenities By-law	Yes
12	Municipal Taxi Ranks By-law	Yes
13	Water Supply By-law	Yes
14	Advertising Signs By-law	Yes
15	By-law related to the keeping of animals, birds and poultry	Yes
16	Cemeteries By-law	Yes
17	Disposal of Contaminated and Infectious Waste By-law	Yes
18	By-laws relating to the control of Car watchers and Car washers	Yes
19	Standard Drainage By-law	Yes
20	Cleansing By-law	Yes
21	Credit Control and Debt Collection By-law	Yes
22	Property Rates By-law	Yes
23	Spatial Planning and Land Use Management By-law	Yes
24	Cleansing Services and Solid Waste Management By-law	Yes
25	Traffic By-laws	Yes

## 4.7 MUNICIPAL CORPORATE GOVERNANCE ICT POLICY FRAMEWORK

The municipality is implementing an ICT Strategy that portrays a strategic framework that describes how the ICT Strategy is operating to formulate Municipality's business model. The overall intent of the IT strategy is to use IT as an enabler in the achievement of the municipality's Integrated Development Plan (IDP) goals, and to promote and enhance municipal service delivery. Information Communication Technology (ICT) is a service delivery enabling unit within Govan Mbeki Municipality which operates on centralised ICT Systems for billing, prepayment electricity, Library Management system, email and website and other miscellaneous systems all under ICT Administrators.

### 4.7.1 Strategic ICT objectives

The following are strategic ICT objectives identified for the GMM:

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



### 4.7.2 Govan Mbeki Municipality's Three (3) ICT Pillars

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

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

#### 4.7.1 ICT Policies and implementation status

The ICT Strategy and Security Policies are reviewed annually by council and this exercise is conducted internally and without any involvement of consultants and the cost therefore is covered under employee related costs. The Following ICT Policies are in place and implemented by the municipality:

Policy Name	Council Approval	Policy Implementation
Disaster Recovery Plan	Approved	Partially Implemented
Business Continuity	Approved	Partially Implemented
ICT Strategy	Approved	Implemented
Corporate Governance ICT Framework	Approved	Partially Implemented
ICT Security Policy, procedures and Plans	Approved	Implemented
Laptop Security Policy	Approved	Implemented

Govan Mbeki municipality is 60% completed with the implementation of the Disaster Recovery plan. Provision and availability of Budget needs to be made for the following systems regarding disaster recovery:

- Financial Reporting
- GIS and Land Use Management System
- Traffic Fines Management System
- Property Valuation Roll
- Network Support Services to upgrade the network to the value of R3.1 Million

The following systems and services have been configured for Backup and Recovery

- Financial Management System
- Prepaid Electricity System
- The Payroll System
- The Electronic Document Management system EDMS
- The Domain and Active Directory
- Email and Municipal Website
- Telephone and PABX system

#### 4.7.2 ICT Governance Steering Committee

The ICT Steering Committee was established and quorate for a meeting on a quarterly basis. The ICT Security Officer has been appointed and the position is functional.

#### 4.7.3 Council Support and paperless Council status

GMM Council was successfully migrated from paper based to electronic medium of communication. All Council Committee such as Portfolio, Rules and Public Accounts and Public Participation are functional 100% on electronic medium based agendas and minutes.

#### 4.7.4 Audit Findings and Un-mitigated Risks

The outcome of the ICT Audit by Auditor General South African reflected two (2) findings as follows:

FINDING CATEGORY	FINDING
<b>Business Continuity and Disaster Recovery</b>	The Incomplete Disaster Recovery Centre poses a risk, exposing the Municipality in case of a disaster to be unable to render basic services to its consumers
<b>ICT Security Policy</b>	Incomplete Security forms when making changes to system user accounts may create a security level vulnerability for the users and the security centric data

These two findings were correctly captured by Auditor General and an Audit Action plan has been developed for mitigations. The Risk register has Five (5) findings in the 2017-18 financial year of which three (3) were successfully mitigated.

### 4.8 GEOGRAPHIC INFORMATION SCIENCE (GIS)

The current Municipal Geographic Information System (GIS) environment is a result of an initiative implemented by Gert Sibande District Municipality (GSDM) in 2005, to assist Local Municipalities with an operational GIS.

This initiative resulted in a Memorandum of Understanding between GSDM and Govan Mbeki Municipality (GMM), which provides a cooperative arrangement for the coordination and sharing of GIS data between these organizations. The Esri ArcGIS Geographic Information System (GIS) was introduced to the municipality as part of this initiative.

The GIS component is necessary for all aspects of municipal operations: integrated town and spatial planning, LED, backlog management, billing, management of the municipality's buildings, facilities, services and infrastructure assets, traffic planning, environmental management, revenue management, deeds and valuation role management, project and contractor management, a responsive and effective TOC/Call Centre, emergency response, etc.

A Geographic Information System (GIS) provides access to data through a map-based interface. It is an inherently horizontal technology, across all parts of the Municipality, with the benefit of providing a 'single source of information' platform for all spatial data.

The Maintenance to the GIS cadaster information is an ongoing process and is informed mainly from the valuation roll and SG registrations of land parcels.

The investigation is informed by the inclusions on Valuation roll that is not on the cadaster and SG Diagrams received through Town and Regional planning section, which includes new developments, consolidation of land parcels, subdivisions and removal of duplications.

Overall integration of these systems is key to improved management of the organization and its resources, since the GIS supports the integration of spatial data from various sources, as well as enabling advanced spatial data analysis.

### 4.9 ANTI- FRAUD AND CORRUPTION

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

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

## 4.10 MUNICIPAL INTERNAL AUDIT

The Internal Audit Unit was established in terms of section 165 of the Municipal Finance Management Act, Act 73 of 2003. The Municipality has its own in-house Internal Audit Activity which comprises of 4 fulltime employees. The scope of internal audit covers the following functions:

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

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

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

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

Computer Audit is responsible for providing management with an independent assurance on the adequacy of controls within the information technology environment. Performance audit is responsible for ensuring that satisfactorily management measures have been instituted to ensure that resources are acquired economically and are utilised effectively and efficiently in the achievements of the objectives of the respective departments.

### 4.10.1 MUNICIPAL INTERNAL AUDIT STRATEGIC PLAN

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

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

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

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

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

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

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

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

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

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

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

NO	TYPES OF AUDITS	RISK BASED / MANDATORY	CONSULTING/ ASSURANCE	PERIOD		
				2018	2019	2020
1	Expenditure	Risk- based	Assurance	✓	✓	✓
2	Payroll	Risk- based	Assurance	✓	✓	✓
3	Disaster Management	Risk- based	Assurance	✓	✓	✓
4	Performance (Smart principle, IDP & SDBIP alignment)	Mandatory	Assurance	✓	✓	✓
	- Energy			✓	✓	✓
	- Water and Sanitation			✓	✓	✓
	- Roads and Storm Water			✓	✓	✓
	- Solid Waste Management			✓	✓	✓
5	Occupational Health and Safety	Risk- based	Assurance	✓	✓	✓
6	Revenue Management	Risk- based	Assurance	✓	✓	✓
7	Asset Management and Loss control	Risk- based	Assurance	✓	✓	✓
8	Legal and Municipal Courts	Risk- based	Assurance	✓	✓	✓

9	Human Resources	Risk- based	Assurance	✓	✓	✓
10	Supply Chain Management	Risk- based	Assurance	✓	✓	✓
11	Risk Management	Mandatory	Assurance	✓	✓	✓
12	Properties	Risk- based	Assurance	✓	✓	✓
13	Budget and Treasury: Control/Process	Risk- based	Assurance	✓	✓	✓
14	Project Management Unit	Risk- based	Assurance	✓	✓	✓
15	Corporate Governance	Risk- based	Assurance	✓	✓	✓
16	Information & Communication Technology	Mandatory	Assurance	✓	✓	✓
17	Marketing and Communication	Risk- based	Assurance	✓	✓	✓
18	Annual and Interim Financial Statements	Mandatory	Assurance	✓	✓	✓
19	Traffic	Risk- based	Assurance	✓	✓	✓
20	Mechanical Workshop	Risk- based	Assurance	✓	✓	✓
21	Human Settlement	Risk- based	Assurance	✓	✓	✓
22	Facilities	Risk- based	Assurance	✓	✓	✓
23	Environmental Affairs	Risk- based	Assurance	✓	✓	✓
24	Local Economic Development & Tourism	Risk- based	Assurance	✓	✓	✓
25	Town Planning	Risk - based	Assurance	✓	✓	✓
26	Record management	Risk - based	Assurance	✓	✓	✓
27	Stock count	Risk - based	Assurance	✓	✓	✓
28	Fleet Management	Risk - based	Assurance	✓	✓	✓
29	Ad - Hoc Assignment	Mandatory	Assurance & Consulting	✓	✓	✓

#### 4.11 AUDIT OUTCOME

The municipality received a disclaimer opinion in the 2017/18 financial year with major reasons being transition from old to new system which brought in MSCOA implementation to be more challenging.

Some of the issues were resolved before the Auditor General issued an audit report, leading to the development of the 2017/2018 audit action plan which will be monitor through regular meetings held from the office of the accounting officer to monitor the progress made in rectifying the mistakes.

The audit action plan has been prepared and presented to Council and the Audit Committee to monitor implementation. A summary of audit findings per department is highlighted below:

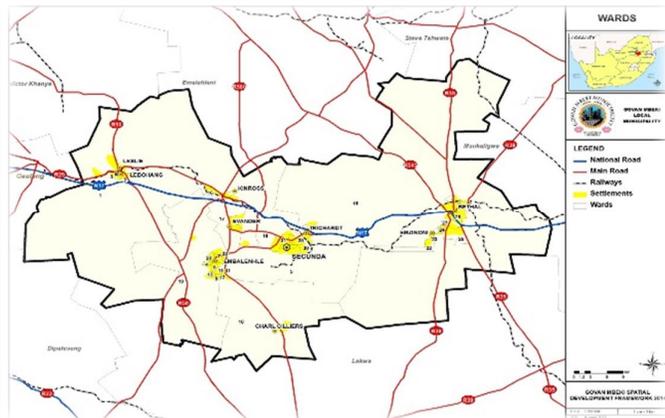
<b>AUDIT REPORT FOR 2017/2018 FINDINGS PER DEPARTMENT</b>	
<b>DEPARTMENTS</b>	<b>NUMBER OF FINDINGS</b>
Department of Finance	143
Corporate Services	8
Community Services	0
Technical Services	0
Office of the Municipal Manager	17
Planning and Development	15
<b>TOTAL FINDINGS</b>	<b>183</b>

# CHAPTER 5: WARD NEEDS ANALYSIS

This chapter outlines the various services delivery needs and list of priorities raised by communities in the different wards during the IDP public engagement sessions held.

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

In terms of the IDP Process Plan public consultation is key in determining the development priorities of communities. Community participation is central in the development of the IDP and communities are legislatively encouraged to participate in the affairs of local government.

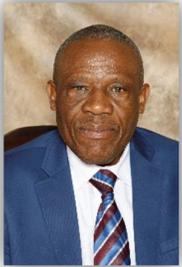


An intensive public participation process took place whereby all the input received during this process was captured and ensured that all issues raised by communities are covered within the IDP and further refined and priorities as per the planning and budgeting process.

## 5.1 CORE SERVICE DELIVERY ISSUES PER WARD

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

WARD COUNCILLOR	WARD NEEDS 2019/2020	
<b>WARD 1</b>    <b>WARD COUNCILLOR: LINDIWE MARIA MBONANI</b>	<b>COMMUNITY CONSULTATION NEEDS</b>	
	<ul style="list-style-type: none"> <li>➤ Allocation of residential stands – township establishment</li> <li>➤ Electricity issues at EENDRACHT.</li> <li>➤ Roads should be maintained – grading and re-gravelling.</li> <li>➤ Street lights should be maintained.</li> <li>➤ Housing</li> <li>➤ Maintenance of cemetery facilities</li> </ul>	
	<b>Eendracht</b> <ul style="list-style-type: none"> <li>➤ Make provision of sewer network</li> <li>➤ High mast light and street lights</li> <li>➤ Roads maintenance and tared</li> <li>➤ Storm water drainage</li> <li>➤ Investigation of untraceable beneficiaries of stands</li> <li>➤ Clinic</li> <li>➤ Tittle deeds, especially to those who built their own houses</li> <li>➤ Allocation of residential stands – township establishment</li> </ul>	<b>Farms</b> <ul style="list-style-type: none"> <li>➤ Sucking of toilets</li> <li>➤ Re-gravelling and grading of roads</li> <li>➤ Provision and maintenance of windmills</li> <li>➤ Provision of scholar transport</li> <li>➤ Water pipe connection in Strehla</li> <li>➤ Provision of water, sanitation (toilets) and electricity in Rietvlei</li> </ul>

<p style="text-align: center;"><b>WARD2</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: THEMBA ABRAM MORAJANE</b></p>	<p style="text-align: center;"><b>COMMUNITY CONSULTATION NEEDS</b></p> <ul style="list-style-type: none"> <li>➤ Construction of a Clinic</li> <li>➤ Distribution of outstanding title deeds</li> <li>➤ Sewer maintenance/spillages</li> <li>➤ Construction of a multi-purpose centre</li> <li>➤ High mast light installation</li> <li>➤ Paving of roads</li> <li>➤ Speed humps</li> <li>➤ High school</li> <li>➤ Allocation of a MIG projects</li> <li>➤ Paving along Mbana Masilela</li> <li>➤ Stands</li> <li>➤ Maintenance of cemetery facilities</li> </ul>
<p style="text-align: center;"><b>WARD 3</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: MAKHAYE SIPHO ANTHONY</b></p>	<p style="text-align: center;"><b>COMMUNITY CONSULTATION NEEDS</b></p> <ul style="list-style-type: none"> <li>➤ Allocations of stands</li> <li>➤ Road maintenance and construction</li> <li>➤ Need of street lights</li> <li>➤ Construction of sanitation infrastructure</li> <li>➤ Job creation</li> <li>➤ Construction of community recreation centre and centre for elderly people</li> <li>➤ Maintenance of cemetery facilities</li> </ul>
<p style="text-align: center;"><b>WARD 4</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR THANDI RUTH MNISI</b></p>	<p style="text-align: center;"><b>COMMUNITY CONSULTATION NEEDS</b></p> <ul style="list-style-type: none"> <li>➤ Replacement of sewer pipes</li> <li>➤ RDP houses</li> <li>➤ High mast light not operational</li> <li>➤ Paving of Nkosi Street, Mthuphi Street, and Velabahleka Street Phase 3</li> <li>➤ Re-graveling in Ext 25( D&amp; E)</li> <li>➤ Maintenance of Sewer network in Ext 25</li> <li>➤ Need of new clinic</li> <li>➤ Provision for parks</li> <li>➤ Allocation of stands</li> <li>➤ Electricity outages</li> <li>➤ Uncovered electric meter boxes</li> <li>➤ Maintenance of cemetery facilities</li> </ul>

**WARD 5**



**WARD COUNCILLOR:  
MARIAAN CHAMBERLAIN**

**COMMUNITY CONSULTATION NEEDS**

- Upgrading of sewer pipes
- Paving of airport road
- The realigning and re-levelling of the sewerage system, running along Lebombo and Magaliesberg streets
- No streetlights at Nelson Mandela Drive
- Lamp posts hanging over, some fallen over
- Road maintenance
- Pedestrian robots not working
- Robots been run over by cars not replaced
- Covers for street drains are broken or missing, as well as storm water covers
- Electric boxes not maintained, rusted and doors hanging open or broken off completely
- Speed humps not painted
- Speed humps to be installed in Nelson Mandela as this has become a raceway
- Maintenance of street lights
- Cutting of trees
- Revamp - Taxi rank next to Secunda Mall
- Installation of manhole covers
- Maintenance of cemetery facilities
- Maintenance of Secunda Stadium

**WARD 6**

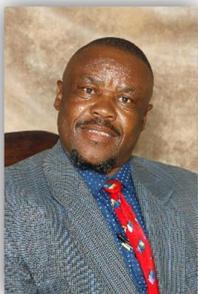


**WARD COUNCILLOR:  
SIFISO ISAAC SIBANYONI**

**COMMUNITY CONSULTATION NEEDS**

- Cemetery fencing
- Provision of stands
- Installation of high mast light
- Paving of roads in Ext 9 & 10
- Renovation of Difa Nkosi Hall
- Water and sanitation in Ext 9
- Storm water drainage in Ext 9 and Ext 10
- Upgrade sewer network
- Maintenance of cemetery facilities

**WARD 7**



**WARD COUNCILLOR:  
VILAKAZI ELPHUS ALBERT**

**COMMUNITY CONSULTATION NEEDS**

- Paving of streets
- Street lights
- High mast lights
- 3 Way Stop Ext. 12 Road ( Kgotso Lapa)
- Storm water channel in Ext 11
- Install Robots at Ext. 12 four-way stop and at four-way Ext. 11 at eMbalenhle
- Erect speed humps in Ext 4 and 9
- Construction of a community hall
- Renovation of Fluor Daniel Stadium
- Erect of speed humps next to schools
- Recreational facility centre
- High billing
- Maintenance of cemetery facilities

**WARD 8**



**WARD COUNCILLOR:  
NDHLANI PHILEMON  
MAHLANGU**

**COMMUNITY CONSULTATION NEEDS**

- Allocation of RDP houses
- Stands allocation
- Paving of roads in Ext 19
- Construction of a Library in Ext 14
- Construction of a police station
- Maintenance of High Mast
- Sewer reticulation
- Re-gravelling of Mathobela Street next to cemetery and gravelling of Mayisela Shopping centre to cemetery
- Electricity challenges
- Job creation
- High billing
- Maintenance of cemetery facilities

**WARD 9**



**WARD COUNCILLOR:  
MAHLANGU BUTI DOUGLAS**

**COMMUNITY CONSULTATION NEEDS**

- Indigent registration
- Electricity maintenance
- Sewer maintenance
- Roads not trafficable
- Construction of roads
- Construction of a bridge between Cross Road and Ext 22
- Construction of a Library at Ext 22
- Application of a primary school at Ext 22
- Construction of a bridge that cross-over Wela Mlambo to Ext 22
- Construction of a multipurpose centre
- Satellite police station
- Municipality pay point at gate 7
- Residential stands that will cater people that occupy Gate 8 Marikana invaders
- Job creation
- High mast lights not working
- Paving of a cemetery at Ext 18
- High Billing
- Maintenance of cemetery facilities

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

- Upgrading of school built by the community
- Crèche
- Mobile tank
- Job creation projects
- Provision of low costs houses
- Water and electricity upgrade
- Water reticulation pipes (installation)
- Provision of water tanks in the farms
- Construction of a library for the community in the farms

**WARD 10**

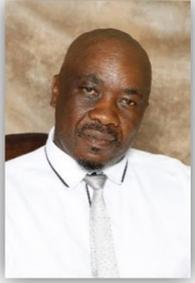


**WARD COUNCILLOR:  
SIMANGELE RITTA NTULI**

**COMMUNITY CONSULTATION NEEDS**

- RDP houses
- Cutting off electrical cables for residents
- Speed up the process of a reservoir
- Electricity challenges
- Maintenance of high mast lights
- Illegal dumping site at Ext 16
- Sport grounds re-gravelling
- Construction of speed humps on the main road (Standerton road) due to high volume of accidents
- Construction of speed humps in Charl Cilliers
- Installation of High Mast lights in Charl Cilliers
- Re-gravelling of roads at Ext 15 and Ext 17
- Re-gravelling of road in Charl Cilliers Cemetery
- Paving next to Sunrise Crèche structure , Cheap Corner and Maphala Gulube
- High billing
- Maintenance of cemetery facilities



<p style="text-align: center;"><b>WARD 11</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: EUNICE DUDU MAHLANGU</b></p>	<p><b>COMMUNITY CONSULTATION NEEDS</b></p> <ul style="list-style-type: none"> <li>➤ Maintenance of storm water drainage</li> <li>➤ Sewer maintenance</li> <li>➤ Construction of High Mast lights</li> <li>➤ Construction of Speed humps in Ext 4 Drive</li> <li>➤ Re-gravelling of roads at Ext 2</li> <li>➤ Provision of low cost houses</li> <li>➤ Paving of roads behind Mall @ eMb in Ext 7</li> <li>➤ Fixing of potholes at Ext 2</li> <li>➤ Paving of roads at Mdlalolose Street in Ext 2</li> <li>➤ Renovation of Sjongile Ndamase Hall</li> <li>➤ High mast light</li> <li>➤ Regravelling of roads Ext 24, 5 and 2</li> <li>➤ High billing</li> <li>➤ Maintenance of cemetery facilities</li> </ul>
<p style="text-align: center;"><b>WARD 12</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: MANTOA EMMAH MOTLOUNG</b></p>	<p><b>COMMUNITY CONSULTATION NEEDS</b></p> <ul style="list-style-type: none"> <li>➤ Change of ownership stands</li> <li>➤ Potholes</li> <li>➤ Fixing of damaged electrical poles</li> <li>➤ Sewer spillages</li> <li>➤ Indigent</li> <li>➤ Electricity challenges</li> <li>➤ High Mast lights</li> <li>➤ Re-gravelling of roads</li> <li>➤ Stands allocation</li> <li>➤ Maintenance of cemetery facilities</li> </ul>
<p style="text-align: center;"><b>WARD 13</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: INNOCENT MANDLA THABETHE</b></p>	<p><b>COMMUNITY CONSULTATION NEEDS</b></p> <ul style="list-style-type: none"> <li>➤ RDP houses are in a state of collapse</li> <li>➤ Electricity problem</li> <li>➤ High mast lights</li> <li>➤ Potholes</li> <li>➤ Stands</li> <li>➤ Road maintenance of K.I. Thwala Secondary School</li> <li>➤ Sewer challenges</li> <li>➤ Roads should be fixed.</li> <li>➤ Billing issue</li> <li>➤ Sports Centre construction</li> <li>➤ Shelters on public transport spots</li> <li>➤ High billing</li> <li>➤ Maintenance of cemetery facilities</li> <li>➤ Maintenance of cemetery facilities</li> </ul>
<p style="text-align: center;"><b>WARD 14</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: ZULU THANDIWE SESIKY</b></p>	<p><b>COMMUNITY CONSULTATION NEEDS</b></p> <p>Sewer maintenance</p> <ul style="list-style-type: none"> <li>➤ Substation (eMba South) to be upgraded</li> <li>➤ Road re-graveling and paving</li> <li>➤ High mast light at Ext 18 maintenance</li> <li>➤ Provision of stands</li> <li>➤ Provision of a library</li> <li>➤ Allocation of pay points for the elders</li> <li>➤ Application for a high school at Ext 18</li> <li>➤ Construction of a storm water drainage at Ext 14 , 18 and Welas</li> <li>➤ Allocation of space for farming purposes</li> <li>➤ High billing</li> <li>➤ Maintenance of cemetery facilities</li> </ul>

**WARD 15**



**WARD COUNCILLOR:  
MTSWENI MABUSA JOSEPH**

**COMMUNITY CONSULTATION NEEDS**

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

**WARD 16**



**WARD COUNCILLOR:  
ESTHER ROSE NKABINDE**

**COMMUNITY CONSULTATION NEEDS**

- High School
- Clinic
- Roads
- Sport field
- Provision of stands
- Electricity upgrade
- Provision of low costs houses
- Management of the honey sucker truck
- Electricity upgrade
- Provision of low costs houses
- Construction of a Community Hall
- Re-gravelling of roads
- Storm water drainage
- Paving of roads
- Maintenance of cemetery facilities

**Vaalbank Farm**

- Toilets
- Water tank dirty
- Provision of low costs houses
- Scholar transport
- Mobile clinic
- Road re-gravelling
- ECD Centre – crèche
- Help with land claims

**Grootpan Farm**

- Windmill broken
- Bore hole not working
- Electricity
- Provision of low costs houses
- Not enough land for grazing and agricultural purpose
- Information about ESTA

<p style="text-align: center;"><b>WARD 17</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: MAKOLA MAMOKGEKGE BEN</b></p>	<p style="text-align: center;"><b>COMMUNITY CONSULTATION NEEDS</b></p> <ul style="list-style-type: none"> <li>➤ Water networks refurbishment</li> <li>➤ Water purification plant refurbishment</li> <li>➤ Fixing of street lights</li> <li>➤ Fixing of potholes</li> <li>➤ Relocation of the library</li> <li>➤ Sub-station for electricity</li> <li>➤ Multi-purpose centre with a library and clinic</li> <li>➤ Public lighting at Sakhisizwe</li> <li>➤ Erect speed humps at Shell Garage</li> <li>➤ Fencing at landfill site at Kinross</li> <li>➤ ECD centre/ Disable skills Centre</li> <li>➤ Maintenance of cemetery facilities</li> <li>➤ Replacement of all stolen manholes covers</li> <li>➤ Land , town planning (including maintenance)</li> <li>➤ Shopping centre</li> <li>➤ Golf course in Kinross</li> <li>➤ Stop signs in main road Kinross (Rasool Malek)</li> <li>➤ Lighting at Evander Lapa</li> <li>➤ Fencing at Evander Lapa</li> <li>➤ Public toilets at Evander Lapa</li> <li>➤ Braai Stands at Evander Lapa</li> <li>➤ Maintain the palisade fence at Evander Stadium</li> </ul>
<p style="text-align: center;"><b>WARD 18</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: ESTELLE PEDRO SWART</b></p>	<p style="text-align: center;"><b>COMMUNITY CONSULTATION 1:</b></p> <ul style="list-style-type: none"> <li>➤ 4-Way stop at Audandrel / Kinross Road Crossing</li> <li>➤ Parks developed and those already existing better kept with play grounds and facilities for residents to utilise for recreation</li> <li>➤ Evander Lapa upgrade with furniture and play park for kids</li> <li>➤ Rubbish-off load site as well as proper dumping facility</li> <li>➤ Fencing of Evander Lapa</li> <li>➤ Sewer purification works upgraded</li> <li>➤ A clinic facility in town</li> <li>➤ Electrical Substation-replaced was already in budget of 1993 erected , upgrade</li> <li>➤ A community Centre with a library be erected</li> <li>➤ Maintenance of roads/ streets in Evander, Secunda, Sunset Park</li> <li>➤ Taxi Rank upgrade</li> <li>➤ Potholes</li> <li>➤ High billing</li> <li>➤ Maintenance of cemetery facilities</li> </ul>
<p style="text-align: center;"><b>WARD 19</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: LINDIWE ELIZABETH SITHOLE</b></p>	<p style="text-align: center;"><b>COMMUNITY CONSULTATION NEEDS</b></p> <ul style="list-style-type: none"> <li>➤ Sewer spillages</li> <li>➤ Electricity outages</li> <li>➤ 7 Houses with no water connection and sewer system-D Section (urgent) Regional Manager (Mr Mashiane) promises to make a follow up on this one next week.</li> <li>➤ Drainage system blocked</li> <li>➤ Lack of youth employment, job opportunities and business opportunities for young people be prioritised as well</li> <li>➤ Low cost houses</li> <li>➤ Stands</li> <li>➤ High mast light</li> <li>➤ Roads rehabilitation</li> <li>➤ Uncontrollable hawkers next to Emba Mall</li> <li>➤ High billing</li> <li>➤ Maintenance of cemetery facilities</li> </ul> <p><b>Farms ( KwaSlevana, Roodebank, Leeuwpan, KwaSmith (klipdrift), Rhino Lodge, Kubo Mtsweni, Kwamfundisi)</b></p> <ul style="list-style-type: none"> <li>➤ Upgrading of school</li> <li>➤ Construction of a day care centre</li> <li>➤ Provision of low costs houses</li> <li>➤ Water and electricity provision</li> <li>➤ Land for agriculture project/purposes</li> </ul>

**WARD 20**



**WARD COUNCILLOR:  
NONKOSINATHI MENCY NDODA**

**COMMUNITY CONSULTATION NEEDS**

- Sewer spillages
- Electricity outages
- High school
- Gravelling of roads
- High mast
- Provision of stands
- Maintenance on high mast light at Ext 10
- Maintenance of storm water drainage from the traffic circle to White City section
- Phase 2 of paving of road from Chicken Eyakho to Bracken Road
- Re gravelling of roads Ext 10 and Ext 16
- Upgrade of sport ground at Ext 10
- Maintenance of cemetery facilities

**WARD 21**



**WARD COUNCILLOR:  
ENGELA JOHANNA VAN ROOYEN**

**COMMUNITY CONSULTATION NEEDS**

Maintenance of engineering services  
Storm water drainage system – blocked.

- Not sufficient enough to accommodate huge quantities of water

Info-boards –not maintained & updated for tourist

- Damaged Board in Helen Joseph Street needs to be completed. (Half completed structure an embarrassment – standing uncompleted for years now)

Social-upliftment –

- We urgently need a frail care centre for low cost housing residents
- EXT 23- Community Centre/Hall, Shopping Centre, playground at Ext 23.

Traffic stop streets/lights –

- Traffic calming in front of the Lifestyle Centre in Joe Slovo Street needs urgent attention. Residents there have the problem to exit their premises because of main street and heavy traffic.
- Traffic Light – PDP Kruger and Danie Theron Streets. (At Fire Station)

Barricade at entrance to Secunda-Walter Sisulu rd.-

- Crash Barricade damage needs to be repaired and painted

Streetlights –

- Bulbs. Urgent repair and correction of damaged light poles

Street names & house numbers –  
Emergency services suffer to find correct addresses.

- Need poles with visible sustainable steel plate, name printed, and signs.
- By-law to keep residents responsible on visible house numbering.

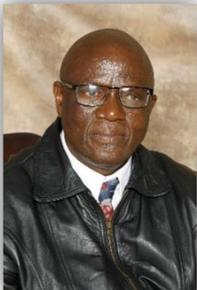
Sewer and Water system –

- Infrastructure is old. Needs upgrading.

Taxi rank-

- Needs upgrading and cover parking

Maintenance of cemetery facilities

<p style="text-align: center;"><b>WARD 22</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: NDABA BETTY BAWINILE</b></p>	<p style="text-align: center;"><b>COMMUNITY CONSULTATION NEEDS</b></p> <ul style="list-style-type: none"> <li>➤ Electricity challenges</li> <li>➤ Sewer spillages</li> <li>➤ Phase Two of the multipurpose Centre</li> <li>➤ Parks</li> <li>➤ Reservoir leaking</li> <li>➤ Stands for residential purposes</li> <li>➤ Request for RDP's</li> <li>➤ Application for a primary school</li> <li>➤ Speed humps</li> <li>➤ High billing</li> <li>➤ Maintenance of cemetery facilities</li> <li>➤ High school</li> <li>➤ Bridge for access to Madlelo aluhlaza</li> <li>➤ Traffic signs</li> <li>➤ Increase the number of toilets in schools</li> <li>➤ Job creation</li> <li>➤ Paving of roads</li> <li>➤ Stand proclamation</li> <li>➤ Electrification of 42 stands</li> <li>➤ Water for 34 houses</li> </ul>
<p style="text-align: center;"><b>WARD 23</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: BRENDA DORCAS MAHLANGU</b></p>	<p style="text-align: center;"><b>COMMUNITY CONSULTATION NEEDS</b></p> <ul style="list-style-type: none"> <li>➤ Unfinished hall</li> <li>➤ Electricity outages</li> <li>➤ Sewer reticulation in some parts of the ward</li> <li>➤ Parks needed</li> <li>➤ Reservoir leaking</li> <li>➤ Stands for residential purposes</li> <li>➤ Job creation</li> <li>➤ Foot bridge to be constructed next to Khethelo High School</li> <li>➤ Paving of roads</li> <li>➤ Storm water drainage</li> <li>➤ Renovation of roads</li> <li>➤ Increase the number of toilets in schools</li> <li>➤ AZAPO section need for toilets construction</li> <li>➤ Stand proclamation</li> <li>➤ Requests for RDP</li> <li>➤ Re-gravelling of roads in Ext 4</li> <li>➤ Provision of land for cemeteries</li> </ul>
<p style="text-align: center;"><b>WARD 24</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: KHEHLA DANIEL MAZIBUKO</b></p>	<p style="text-align: center;"><b>COMMUNITY CONSULTATION NEEDS</b></p> <ul style="list-style-type: none"> <li>➤ Cracks in most RDP houses</li> <li>➤ Electricity outages</li> <li>➤ High mast lights</li> <li>➤ Water provision</li> <li>➤ Toilets not connected to RDPs</li> <li>➤ Request for stands</li> <li>➤ Potholes</li> <li>➤ Formalisation of new areas</li> <li>➤ Renovation of eMzinoni Stadium</li> <li>➤ Storm water drainage</li> <li>➤ Street lights (Tambo) and Electrification at Tambo</li> <li>➤ Paving of roads</li> <li>➤ Provision of large Street Bins</li> <li>➤ Indigent approval (Centralised)</li> <li>➤ Title Deeds / Title Deeds Transfer (Old Location)</li> <li>➤ Roads-Standerton Road (Speed Humps)</li> </ul>
<p style="text-align: center;"><b>WARD 25</b></p>	<p style="text-align: center;"><b>COMMUNITY CONSULTATION NEEDS</b></p> <p>Roads and Road Safety</p> <ul style="list-style-type: none"> <li>➤ Road and Traffic signs and signals - Traffic signs in Trichardt town need desperate maintenance, and in some areas should be replaced where they are missing, specifically a "dead-end" sign at the end of Grey street as this relates to road damages due to trucks turning around when realising it is a dead end</li> </ul>



**WARD COUNCILLOR: CISKA  
BOTH**

- also damages the fencing of the cemetery. Stop signs all of Trichardt street name poles/boards – The whole of ward 25
  - A robot or four-way stop is needed at Trichardt entrance (Grey Street) from Trichardt/ Evander road
  - Tarring/ paving of Clinic parking in Trichardt – The current gravel road is a serious safety risk for emergency vehicles.
  - Tarring/ paving of Library Parking in Trichardt – Next to the clinic (also relates to safety risk, as well as the need of development of road infrastructure)
  - Tarring of gravel roads in Trichardt town – Van Belkum Street, Grove Street (also for decreased safety risk of emergency vehicles travelling to Highveld Medi Clinic), Ebrahim Daya Street
  - Lamp poles falling over and bent in Trichardt, as well as across Kuiersaam Gastehuis Ext 22– severe safety risk with legal and cost implications. Since the IDP was approved, Trichardt lamp poles have deteriorated significantly. An audit is needed with regard status and life span of the electricity and lamp poles in Trichardt.
  - Upgrade of R580 (Trichardt/Evander road) – potholes a serious safety risk on this busy road connecting with the N17, especially between Secunda and Trichardt
  - R580 (Evander/Trichardt road) also in dire need of lighting – street lamps / high mast lights. The road cannot be seen at night time. This is the only road connecting Secunda town to the hospital in Trichardt. This street is also a HIGH ACCIDENT ZONE
  - Barrier should be replaced at the corner of Grey and R580 (also be made more visible at night time)
  - R580 to be painted
  - Speedbumps in Nelson Mandela Street to be painted
  - Robot in Nelson Mandela Street (L/S Goedehoop) to be fixed/replaced (children are currently regulating the traffic here as scholar patrols). Same situation in Helen Joseph street pedestrian Robot
  - Road lighting by street lamps/ High Mast lights in front of Highveld Medi clinic for emergency vehicle and pedestrian safety
  - Speedbumps in front of L/S Trichardt to be painted ( Ruth First Street)
  - Potholes – Helen Joseph, Vincent Tshabalala, Ruth First (posing a safety risk to children crossing the streets/riding bicycles), Carolus, Trichardt/Evander road (R581), Rapportryer Street, Richter Street, Bekker Street, Lehman Street, Broadbent Street other areas of Trichardt and Secunda
- Sewage and Water infrastructure
- Upgrade of Storm water system and storm water infrastructure (Trichardt & Ext 22) – cannot handle large loads of water in the raining season, as well as the continuous development of the town in Trichardt. The storm water systems are also mostly blocked, causing for water to ruin the roads and make potholes during the rainy seasons.
  - Water leak maintenance the whole of Ward 25 – we need to spare all the water we can. Infrastructure in Trichardt is too old and often causes water leaks due to pressure changes. Field in Helen Joseph Street (close to Albany) often has water leaks where water runs down the street for days. Water leaking in Van Schalkwyk Street (in front of Villa Tritoma) on and off for more than a year. Ext 22 Colenso Street often has water leaks as well.
  - Water wastage and recycling management – Businesses use too much water cleaning vehicles etc, in Trichardt especially at the end of Paul Kruger Street (no wash bays/ water usage plans implemented). By laws need to be applied here.
  - Sewage blockages/ manhole overflows
  - Upgrade of Sewage system and sewage infrastructure – Pumpstation at the corner of Ebrahim Daya and Vincent Tshabalala streets in Trichardt has been repaired but shortly after malfunctioned again. The infrastructure of

Trichardt town cannot handle its continuous growth. Infrastructure is in a poor state and heavily outdated.

#### Electricity

- Electrical box maintenance – Electric boxes are accessible and often times completely open – serious safety concern to children in streets. Also malfunction when it rains causing power outages.
- Electrical boxes need locks all over Trichardt and Secunda
- Power Substation upgrade and maintenance. Causes regular power outages especially with rainy or stormy weather. Cables often breaking or malfunctioning.

#### By Law Enforcement

- By-Law enforcement regarding illegal vendors in Trichardt (Especially on the Trichardt/Evander road across Sasol Secunda Junction); as well as throughout Trichardt there are illegal caravans parked in several locations, conducting business
- Illegal dumping on the corner of Einstein and Erasmus streets.
- A vehicle for the By law enforcement unit is needed in order to tend to reported by law contraventions in Trichardt.

#### Other

- A new High School in Trichardt
- Cemetery fence needs replacement, upkeep of cemetery grounds
- Trichardt Tennis court needs upgrading and maintaining, as well as the field surrounding it
- Park in Trichardt, Bekker Street needs maintaining, upgrading – Trucks from Timber City currently using it as parking area
- Old Trichardtsfontein Combined School building demolished and field maintained
- Ditch on the border of Ward 25 and 21 needs to be maintained and upgraded in terms of safety concerns as it is a severe danger to drivers at night pulling off the road and has caused fatal accidents in the past.
- Community hall needed
- Field/green strip maintenance – next to Highveld Park Primary School, Senecta Centre (for the safety of school children walking through the field), Sasol Secunda Junction, nursery
- Tree pruning – most parts of the ward, is a danger to safety and road safety
- Infrastructure needed at informal settlement next to Terreblanche warehouse (close to old Trichardtsfontein combined school)
- Maintenance of cemetery parks

#### **Holfontein**

- There are no basic services (water, sanitation, electricity)
- Most residents are unemployed and disadvantaged and in need of job opportunities
- There is a need for lighting for the safety of the residents
- Residents complain about extremely low water pressure and very few taps. They are in need of a JOJO tank or perhaps a water tanker that could supply water once a week
- Residents request assistance from the municipality in digging holes with a TLB that could enable them to construct their own toilets since there are none
- The main gravel road entrance to the community is often washing away in the rainy season. This road must be temporarily fixed, by laying new dolerite and grading it.

Residents were informed that infrastructure is being installed at a new site next to Adullam to which the community will be moving. No timeframe for this move was provided.

**WARD 26**



**WARD COUNCILLOR:  
BUTESI DAVID MOKOENA**

**COMMUNITY CONSULTATION NEEDS**

- Formalisation of new areas
- Funding for eMzinoni Stadium
- Funding for Storm water
- Large Street Bins
- Indigent approval (Centralised)
- Potholes
- Electricity outages
- Paving of Cow Village main road
- RDP houses
- Title Deeds
- Regravelling of roads
- Indigent
- Provision of stands
- Speed Humps (Standerton Road)
- High Billing

**WARD 27**



**WARD COUNCILLOR:  
NCANE GLORIA MALAZA**

**COMMUNITY CONSULTATION NEEDS**

- Request for stands
- RDP houses
- Electricity outages
- High mast lights
- Illegal dumping site
- Storm water drainage maintenance
- Formalisation of new areas
- Upgrade of eMzinoni Stadium
- Storm water next to eMzinoni Stadium
- Ext 2 Police station Road to install paving (Victor Khayiyane)
- Indigent
- Potholes
- Title Deeds
- Standerton Road (Speed Humps) construction
- High Billing

**WARD 28**



**WARD COUNCILLOR:  
MARGARETH ELIZABETH  
FOURIE**

**COMMUNITY CONSULTATION NEEDS**

- |   |   |
|---|---|
| <p>Storm water drainage system</p> <ul style="list-style-type: none"> <li>➤ EXT 22 &amp; 23: not sufficient enough to accommodate big quantities of water</li> </ul> <p>Social-Upliftment</p> <ul style="list-style-type: none"> <li>➤ We urgently need a frail care centre for low cost housing residents.</li> <li>➤ EXT 5: repairs to Bethal Bam Hall and entertainment area</li> </ul> <p>Traffic stop streets/lights</p> <ul style="list-style-type: none"> <li>➤ N17 - traffic signs and road signs painted on the tar surface need maintenance as they are not clearly visible any more</li> </ul> <p>Streetlights</p> <ul style="list-style-type: none"> <li>➤ Bulbs. Urgent repair and correction of damaged light poles.</li> <li>➤ High billing</li> </ul> <p>Street names &amp; house numbers – (emergency service need)</p> <ul style="list-style-type: none"> <li>➤ Need poles with visible sustainable steel plate, name printed and signs.</li> </ul> | <ul style="list-style-type: none"> <li>➤ Appliances break down.</li> <li>➤ No visible street names and house numbers: very bad for tourists and emergency services.</li> <li>➤ Sewer &amp; fresh water overflows – most reported issues.</li> <li>➤ Roads – potholes and cleaning of sidewalks.</li> <li>➤ trees – branches are interfering with electricity cables, causing regular power trips</li> <li>➤ Green strips – very dirty and untidy. Long grass. Traffic department needs to monitor illegal driving through these strips.</li> <li>➤ Illegal advertisements – the by-law does not get implemented here, it creates a lot of unnecessary clutter in the ward against traffic signs that tampers visibility and accidents can occur.</li> <li>➤ Traffic department – we need them more on duty on the roads. Municipal infrastructure gets</li> </ul> |
|---|---|



	<ul style="list-style-type: none"> <li>➤ By-law to keep residents responsible on visible house numbering</li> </ul> <p>Sewer and water system</p> <ul style="list-style-type: none"> <li>➤ Bethal Rand &amp; NBO reservoirs not sufficient to supply that are with water – water storage system needs urgent upgrade</li> <li>➤ Infrastructure is old. Needs upgrading.</li> <li>➤ Storm water drainage system: urgent cleaning of all drains.</li> <li>➤ Streetlights: our streets are dark and crime is on the increase.</li> <li>➤ Electrical boxes: all are standing open and huge safety risk for children. Gets water when it rains and power failures occur. household's electrical</li> </ul>	<p>damaged by speeding, drunken drivers, and nobody is kept accountable for the damage. Especially at night time and week-ends. Residents are fed-up with the speeding and racing going on at night time.</p> <ul style="list-style-type: none"> <li>➤ Traffic department – coal trucks are illegally stopping at night in the area in front of burgers mica in town damaging the roads and increasing crime in that area. traffic officers need to work at night from time to time to fine those trucks parking illegally there</li> <li>➤ Maintenance of cemetery facilities</li> </ul>
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<p style="text-align: center;"><b>WARD 29</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: AARON VUSUMUZI MBOKAZI</b></p>	<p style="text-align: center;"><b>COMMUNITY CONSULTATION NEEDS</b></p> <ul style="list-style-type: none"> <li>➤ Sport grounds needed</li> <li>➤ Paving of roads</li> <li>➤ Stands</li> <li>➤ Paving of roads</li> <li>➤ Electricity outages</li> <li>➤ Sewer</li> <li>➤ High mast lights</li> <li>➤ Re gravelling of streets</li> <li>➤ Youth development office to be visible</li> <li>➤ RDPs</li> <li>➤ Stands</li> <li>➤ High billing</li> </ul>
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<p style="text-align: center;"><b>WARD 30</b></p>  <p style="text-align: center;"><b>WARD COUNCILLOR: TIM DENNY</b></p>	<p style="text-align: center;"><b>COMMUNITY CONSULTATION NEEDS</b></p> <p>Upgrade of street lights</p> <ul style="list-style-type: none"> <li>➤ Trimming of trees</li> <li>➤ Electrical boxes not closed</li> <li>➤ Water leaks from meters</li> <li>➤ Traffic circle illumination poor</li> <li>➤ Pedestrian crossings lights not working</li> <li>➤ Street signs worn away and many streets not marked</li> <li>➤ High billing</li> </ul>
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<p><b>WARD 31</b></p> <p><b>VACANT</b></p>	<p><b>COMMUNITY CONSULTATION NEEDS</b></p> <ul style="list-style-type: none"> <li>➤ RDP House</li> <li>➤ Electricity outages</li> <li>➤ Regravelling of roads</li> <li>➤ Sewer reticulation</li> <li>➤ High mast lights</li> <li>➤ Water provision</li> <li>➤ Illegal kraal in Ext 20</li> <li>➤ Illegal dumping</li> <li>➤ Stands</li> <li>➤ High billing</li> </ul>			
<p><b>WARD 32</b></p>  <p><b>WARD COUNCILLOR: ISAYA LUKHELE</b></p>	<p><b>COMMUNITY CONSULTATION NEEDS</b></p> <table border="1" data-bbox="602 562 1490 947"> <tr> <td data-bbox="602 562 1065 947"> <ul style="list-style-type: none"> <li>➤ Electricity outages</li> <li>➤ Sewer reticulation</li> <li>➤ Application for a primary and high schools</li> <li>➤ Storm water drainage to be maintained</li> <li>➤ Play parks for children</li> <li>➤ High billing</li> </ul> </td> <td data-bbox="1065 562 1490 947"> <ul style="list-style-type: none"> <li>➤ Provision of low costs houses</li> <li>➤ Job opportunities in the community</li> <li>➤ Maintenance of street lights</li> <li>➤ High mast light</li> <li>➤ Social responsibility projects</li> <li>➤ Paving of roads</li> </ul> </td> </tr> </table>		<ul style="list-style-type: none"> <li>➤ Electricity outages</li> <li>➤ Sewer reticulation</li> <li>➤ Application for a primary and high schools</li> <li>➤ Storm water drainage to be maintained</li> <li>➤ Play parks for children</li> <li>➤ High billing</li> </ul>	<ul style="list-style-type: none"> <li>➤ Provision of low costs houses</li> <li>➤ Job opportunities in the community</li> <li>➤ Maintenance of street lights</li> <li>➤ High mast light</li> <li>➤ Social responsibility projects</li> <li>➤ Paving of roads</li> </ul>
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## 5.2 HIGH LEVEL SUMMARY KEY SERVICE DELIVERY CHALLENGES AND DEVELOPMENTS NEED PER MUNICIPAL KEY PERFORMANCE AREA

The following table reflect on the key service delivery challenges and development needs per key performance areas as raised by communities during the participation meetings conducted:

MUNICIPAL KEY PERFORMANCE AREAS	KEY SERVICE DELIVERY CHALLENGES / DEVELOPMENT NEEDS	
<b>KPA 1: Financial Viability</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> High billing system</li> <li><input type="checkbox"/> Concerns was expressed about Billing system not accurate</li> <li><input type="checkbox"/> The community requested an allocation of pay points for the elders.</li> </ul>	
<b>KPA 2: Sustainable Physical Infrastructure and Improve Customer Care Services</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Frequent power interruptions</li> <li><input type="checkbox"/> Sewer spillages</li> <li><input type="checkbox"/> Waste management challenges</li> <li><input type="checkbox"/> High mast light maintenance</li> <li><input type="checkbox"/> Road maintenance</li> <li><input type="checkbox"/> Construction of Speed humps across all wards</li> <li><input type="checkbox"/> Upgrading of all gravel roads across all wards</li> <li><input type="checkbox"/> Paving of Sidewalks across all wards</li> <li><input type="checkbox"/> Re gravelling of untarred roads</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Potholes fixing</li> <li><input type="checkbox"/> Upgrading of sewerage network, regular cleaning of blocked drains</li> <li><input type="checkbox"/> Construction of Storm water Drainage Infrastructure throughout the wards.</li> <li><input type="checkbox"/> Electrification of new houses</li> <li><input type="checkbox"/> Provision of high mast lighting throughout the wards to lighten dark areas.</li> <li><input type="checkbox"/> Upgrading of substations</li> <li><input type="checkbox"/> Provision of Electricity to Informal Settlements</li> <li><input type="checkbox"/> Sucking of toilets</li> </ul>

MUNICIPAL KEY PERFORMANCE AREAS	KEY SERVICE DELIVERY CHALLENGES / DEVELOPMENT NEEDS	
<b>KPA 3: Economic Growth and Development</b>	<input type="checkbox"/> Employment opportunities <input type="checkbox"/> Municipal Infrastructure Development projects must create jobs <input type="checkbox"/> SLP project must be allocated equally between regions for the benefit of the entire communities	
<b>KPA 4: Institutional Transformation</b>	<input type="checkbox"/> By-Law enforcers to be stationed central	
<b>KPA 5: Spatial Integration and Safe Protected Environment</b>	<input type="checkbox"/> Grass cutting, cleaning and maintenance of paved road, sweeping of paved road in order to avoid blockages of storm water <input type="checkbox"/> Construction of a multi-purpose centre <input type="checkbox"/> Low cost houses of houses <input type="checkbox"/> Identifying of Land for housing development <input type="checkbox"/> Municipality must identify and allocate land to beneficiaries of the middle income housing project.	<input type="checkbox"/> Fencing of cemeteries <input type="checkbox"/> Building of Recreational facility centres <input type="checkbox"/> Provision of infrastructure in new stands <input type="checkbox"/> Rectification of double packing stands <input type="checkbox"/> Illegal dumping sites <input type="checkbox"/> Sport grounds regravelling <input type="checkbox"/> Renovation of the stadium <input type="checkbox"/> Concerns about land invasion <input type="checkbox"/> Taxi rank
<b>KPA 6: Governance and Stakeholder Participation</b>	<input type="checkbox"/> Community meetings should be held regularly with residents so that they could have feedback on the issues raised <input type="checkbox"/> Ward committee members should engage and liaise with members of the communities in all the farms for information to reach them timeously. <input type="checkbox"/> Distribution of outstanding title deeds <input type="checkbox"/> A need for regular community feedback meetings and communication is needed. <input type="checkbox"/> Help with land claims <input type="checkbox"/> Transfers of title deeds <input type="checkbox"/> A need for assistance from the Financial Services Department with Indigent Registration	

## 5.3 HIGH LEVEL SUMMARY KEY SERVICE DELIVERY CHALLENGES AND DEVELOPMENTS NEEDPER KEY SECTOR DEPARTMENT

The following table reflect on the key service delivery challenges and development needs per sector department as raised by communities during the participation meetings conducted

GOVAN MBEKI MUNICIPALITY 2019/2020 SERVICE DELIVERY CHALLENGES AND DEVELOPMENT NEEDS PER KEY SECTOR DEPARTMENT				
Priority	Problem statement	Affected wards	Location	Proposed intervention
<b>Responsible department: <u>Water and Sanitation</u></b>				
Maintenance of sewer network	Sewer spillages due to foreign objects and sludge settled inside the sewer lines. Overloaded sewer network. Damaged sewer network (building constructed on sewer servitudes).	All	Region 1, 2 & 3	Request to provide assistance and funding
Upgrading of sewerage pump stations	Sewer pump stations malfunctions due to vandalism, theft or old pumps. Developments upstream of booster pump stations which overloads the pump stations.	1, 2, 3, 6, 17, 18, 19, 21, 25 & 30	Region 1, 2 & 3	Request to provide assistance and funding
Refurbishment and upgrading of Waste Water Treatment Plant.	WWTW's are overloaded and malfunctioning.	1, 2, 3, 6, 15,17, 19,22,23, 24, 26, 27 & 28	Region 1, 2 & 3	Request to provide assistance and funding
Upgrading of sewerage reticulation network in	Sewer reticulation network overloaded due to population growth. Sewer lines are damaged and needs repair.	8, 9, 13,19, 20, 31 & 32	Region 3	

**GOVAN MBEKI MUNICIPALITY**

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**SERVICE DELIVERY CHALLENGES AND DEVELOPMENT NEEDS PER KEY SECTOR DEPARTMENT**

<b>Priority</b>	<b>Problem statement</b>	<b>Affected wards</b>	<b>Location</b>	<b>Proposed intervention</b>
Replacement of AC pipes in eMzinoni.	Old infrastructure resulting in pipe burst, water losses and intermittent water supply.	15, 26 & 28	Region 1	Request to provide assistance and funding
Bulk water supply to eMzinoni.	Direct feed to ext. 4 reservoir.	Ward 23	Region 1	Technical report submitted to DWS for review and approval. Request to provide assistance and funding.
<b>Responsible department: <u>Public Works</u></b>				
Road Maintenance	Maintenance of storm water system	All	Region 1, 2 & 3	Upgrading and installation of storm water systems
Re-Gravelling and grading of roads	Regravelling of roads	All	Region 1, 2 & 3	Funding required
Fixing of potholes	Patching of potholes and roads that have reached their lifespan	All	Region 1, 2 & 3	Funding required
Robots/foot bridges/ Roads signs	Pedestrian robots not working. Robots been run over by cars not replaced on time. Construction of roads. Construction of a bridge between Cross Road and eMbalenhle Ext 22. Drivers licence offices -overall revamp. Paved parking areas. Shelters on public transport spots. Traffic signs. Request for foot bridges. Street signs worn away and many streets not marked. Installation of a stop sign at eMbalenhle Ext 12.	Wards 5,9,19, 21,13,22,23,28, 30,30,31& 32	Region 1, 2 & 3	Request to provide assistance and Funding



**GOVAN MBEKI MUNICIPALITY**

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**SERVICE DELIVERY CHALLENGES AND DEVELOPMENT NEEDS PER KEY SECTOR DEPARTMENT**

Priority	Problem statement	Affected wards	Location	Proposed intervention
	Request to install a robot at the Standerton road next to Kgotso Lapa Hall.			
<b>Responsible department: <u>Human Settlements</u></b>				
Allocation of low costs houses.	Inadequate allocation of housing subsidies. Shortage of land. Destructive and violent interferences of communities on projects that are currently been implements in various areas	1,4,11,15,16,19,22, 23,27,31& 32	Region 1, 2 & 3	Request to the Mpumalanga Department of Human Settlements to provide more subsidies for the municipality
<b>Responsible department: <u>Energy</u></b>				
Construction of electrical substations	Exceedance of notified maximum demand.	eMbalenhle Township	Region 3	
Streetlights and high mast lights maintenance	Poor public lighting.	All	Region 1, 2 & 3	Request to provide assistance and funding.
Electrical infrastructure challenges	Unplanned power outages.	All	Region 1, 2 & 3	Refurbishment of electrical Infrastructure. Request to provide assistance and funding.
<b>Responsible department: <u>Rural Development and Land Reform</u></b>				
Land claims and formalisation of new areas	Help with land claims/title deeds. Formalisation of new areas. Allocation of space for farming purposes. Land for agriculture project/purposes.	All	Region 1, 2 & 3	Request to provide assistance and Funding Assistance with the acquisition of land and registration of title deeds in the names of the beneficiaries.
<b>Responsible department: <u>Social Development</u></b>				
Old age home/ frail care centres	Old age home.	3 & 21	Region 1 & 2	Request to provide assistance and funding.

**GOVAN MBEKI MUNICIPALITY**

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**SERVICE DELIVERY CHALLENGES AND DEVELOPMENT NEEDS PER KEY SECTOR DEPARTMENT**

<b>Priority</b>	<b>Problem statement</b>	<b>Affected wards</b>	<b>Location</b>	<b>Proposed intervention</b>
Social responsibility projects/ Multi -purpose centres/ Community halls/ Social Upliftment	Construction of a multipurpose centre sport field. Need of a community hall. Sports centre construction. Parks developed and those already existing better kept with playgrounds and facilities for residents to utilise for recreation. Funding for eMzinoni Stadium Sport grounds needed	3,6,9,13, 17, 20, 24,22,25,26,29,30,31&32	Region 1, 2 & 3	Request to provide assistance and funding.
<b>Responsible department: SAPS</b>				
Police stations/ Mobile Police Stations	Need of police stations as crime is high and need measures to prevent crime.	8, 20 & 29	Region 3	Request to provide assistance and funding.
<b>Responsible department: Education</b>				
Schools	Application of a primary school in Secunda Ext 22. Construction of a library, a day care centre for communities in the farm. School/ Application for a high school in Mandela in Ext 10 A need for a new high school in Trichardt	2,9,10,14,16,19, 20,22,25& 32	Region 1, 2 & 3	Building of schools and provision of transport.
<b>Responsible department: Health</b>				
Clinic facilities	Clinic is understaffed and a new clinic is needed. The community is expanding. The clinic also caters for patients from Devon The existing does not have facilities for the elderly.	3	Region 2	Provision of mobile clinic services on a monthly basis to the farm areas. Building of new clinic.

## CHAPTER 6: MUNICIPAL STRATEGY DIRECTIVES

This chapter outlines the municipal development strategy linked as it gives details on the status of internal sector and operational plans that and the overall strategic development objectives of the Municipality.

The provision, operation and maintenance of infrastructure for basic services are crucial to ensure the long term sustainability of the municipal area. Basic services in the context of the municipality are electricity, water, sanitation (sewerage and solid waste) and roads (with associated storm water).

For this 2019/2020 IDP review the strategic direction of Council remains unchanged.

### 6.1 MUNICIPAL VISION, MISSION, STRATEGIC OBJECTIVES AND KEY PERFORMANCE AREAS

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



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

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

## 6.2 MUNICIPAL STRATEGIC OBJECTIVES AND DEVELOPMENT PRIORITIES

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

<b>Strategic Objective 1:</b> To enhance revenue & secure financial sustainability	<b>Strategic Objective 3:</b> To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	<b>Strategic Objective 5:</b> To develop spatially integrated, safe communities and a protected environment
<b>Strategic Objective 2:</b> To provide sustainable services, optimise operations and improve customer care	<b>Strategic Objective 4:</b> To enhance the capacity of human capital and deliver institutional transformation	<b>Strategic Objective 6:</b> To promote good corporate governance and effective stakeholder engagement

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

The Municipal Key Performance Areas in line with the strategic objectives of Govan Mbeki Municipality are as per below table:

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

## 6.4 ACCESS TO BASIC SERVICES AND INFRASTRUCTURE

#### 6.4.1 ACCESS TO BASIC SERVICES: NO OF HOUSEHOLDS WATER

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



#### 6.4.2 ACCESS TO BASIC SERVICES: NO OF HOUSEHOLDS ELECTRICITY

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

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

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

#### 6.4.4 ACCESS TO BASIC SERVICES: NO OF HOUSEHOLDS SANITATION

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



## 6.4.5 GOVAN MBEI MUNICIPAL BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

MP307 GOVAN MBEKI - TABLE A10 BASIC SERVICE DELIVERY MEASUREMENT

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		57 729	57 729	56 631	58 238	58 238	58 238	61 150	64 207	67 418
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	1 406	1 406	1 406	1 406	1 406	1 406	1 476	1 550	1 628
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		59 135	59 135	58 037	59 644	59 644	59 644	62 626	65 758	69 045
Using public tap (< min.service level)	3	-	-	626	626	626	626	657	690	725
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		-	-	626	626	626	626	657	690	725
<b>Total number of households</b>	<b>5</b>	<b>59 135</b>	<b>59 135</b>	<b>58 663</b>	<b>60 270</b>	<b>60 270</b>	<b>60 270</b>	<b>63 284</b>	<b>66 448</b>	<b>69 770</b>
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		57 449	57 449	90 711	93 287	93 287	93 287	97 951	102 849	107 991
Flush toilet (with septic tank)		456	456	456	456	456	456	479	503	528
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		2 485	2 485	2 485	2 485	2 485	2 485	2 609	2 740	2 877
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		60 390	60 390	93 652	96 228	96 228	96 228	101 039	106 091	111 396
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		851	851	851	851	851	851	894	938	985
No toilet provisions		-	-	-	-	-	-	-	-	-

**MP307 GOVAN MBEKI - TABLE A10 BASIC SERVICE DELIVERY MEASUREMENT**

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Below Minimum Service Level sub-total</b>		851	851	851	851	851	851	894	938	985
<b>Total number of households</b>	<b>5</b>	<b>61 241</b>	<b>61 241</b>	<b>94 503</b>	<b>97 079</b>	<b>97 079</b>	<b>97 079</b>	<b>101 933</b>	<b>107 030</b>	<b>112 381</b>
<b>Energy:</b>										
Electricity (at least min.service level)		8 125	7 881	7 881	7 881	7 881	7 881	8 275	8 689	9 123
Electricity - prepaid (min.service level)		48 381	49 833	84 259	86 876	86 876	86 876	86 876	89 567	89 567
<b>Minimum Service Level and Above sub-total</b>		<b>56 506</b>	<b>57 714</b>	<b>92 140</b>	<b>94 757</b>	<b>94 757</b>	<b>94 757</b>	<b>95 151</b>	<b>98 256</b>	<b>98 690</b>
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min.service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<b>Below Minimum Service Level sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total number of households</b>	<b>5</b>	<b>56 506</b>	<b>57 714</b>	<b>92 140</b>	<b>94 757</b>	<b>94 757</b>	<b>94 757</b>	<b>95 151</b>	<b>98 256</b>	<b>98 690</b>
<b>Refuse:</b>										
Removed at least once a week		62 994	62 994	-	-	-	-	-	-	-
<b>Minimum Service Level and Above sub-total</b>		<b>62 994</b>	<b>62 994</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Removed less frequently than once a week		4 757	3 771 000	2 926	3 009	3 009	3 009	3 159	3 317	3 483
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		62 994	64 938 000	64 938	64 938	64 938	64 938	68 185	71 594	75 174
Other rubbish disposal		1 418	918 000	918	918	918	918	964	1 012	1 063
No rubbish disposal		-	-	-	-	-	-	-	-	-
<b>Below Minimum Service Level sub-total</b>		<b>69 169</b>	<b>69 627 000</b>	<b>68 782</b>	<b>68 865</b>	<b>68 865</b>	<b>68 865</b>	<b>72 308</b>	<b>75 924</b>	<b>79 720</b>
<b>Total number of households</b>	<b>5</b>	<b>132 163</b>	<b>69 689 994</b>	<b>68 782</b>	<b>68 865</b>	<b>68 865</b>	<b>68 865</b>	<b>72 308</b>	<b>75 924</b>	<b>79 720</b>
<b>Households receiving Free Basic Service</b>	<b>7</b>									

**MP307 GOVAN MBEKI - TABLE A10 BASIC SERVICE DELIVERY MEASUREMENT**

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>	8									
Water (6 kilolitres per indigent household per month)		17 855	8 386	117	10	10	10	10	10	11
Sanitation (free sanitation service to indigent households)		827	376	657	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		4 105	400	67	10	10	10	10	10	11
Refuse (removed once a week for indigent households)		20 009	10 465	1 277	-	-	-	-	-	-
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>		-	-	-	-	-	-	-	-	-
<b>Total cost of FBS provided</b>		<b>42 796</b>	<b>19 628</b>	<b>2 117</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
<b>Highest level of free service provided per household</b>										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										



**MP307 GOVAN MBEKI - TABLE A10 BASIC SERVICE DELIVERY MEASUREMENT**

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
<u>Revenue cost of subsidised services provided (R'000)</u>	9									
Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		23 680	24 632	-	-	-	-	-	-	-
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
<b>Total revenue cost of subsidised services provided</b>		<b>23 680</b>	<b>24 632</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 6.5 MUNICIPAL BASIC SERVICES AND INFRASTRUCTURE

### 6.5.1 Electricity (Energy)

The Municipality does not generate its own electricity and the national electricity supplier, Eskom, supplies bulk purchase of electricity to the Municipality for resale to consumers in the municipal area. Energy services includes maintenance and upgrade of electrical sub-stations and ensuring that there are required capacity for all the municipal towns for which services are rendered.

The IBT for the electricity is in-line with the NERSA guidelines. Various initiatives have been put in place through which electricity consumption should be managed such as energy saving and implementation of automated split and smart meters.

### 6.5.2 Water

Govan Mbeki Local Municipality is a designated a Water Services Authority (WSA) in accordance with the Municipal Structures Act, Act No. 117 of 1998. It is responsible for the policy setting, planning, management and oversight of water service provision in its area of jurisdiction. Besides being the WSA, the municipality is also the Water Services Provider for all the water supply schemes in its area of jurisdiction.

Bulk water is purchased from Rand Water and internally reticulated to all the urban areas. Rand Water extracts the raw water from the Vaalriver and Vaaldam, purifies it and then provides in bulk to the municipality. The Rand Water main pipeline runs east-west through the municipality following roughly the N17 route alignment.

All the urban areas, with the exception of informal settlements in the townships, are fully reticulated in terms of potable water supply. Communities in the rural and peri-urban areas do not have access to piped potable water supply and use borehole water, however SASOL does supply piped potable water to some farms and will prefer to transfer this infrastructure to the local authority.



*Water reservoir in eMbalenhle Extension 15*

### 6.5.3 Sanitation (Sewerage)

The Municipality's sanitation infrastructure consists of 38 sewerage pump stations and 6 Waste Water Treatment Work. The municipality has developed Incident Management Protocol and performs process audits on an annual basis to ensure that there is an improvement on effluent quality. The wastewater quality analysis is performed by Gert Sibande District municipality laboratory.

### 6.5.4 Roads and Storm water

The local roads in the urban areas of Govan Mbeki are maintained by the municipality. Most of the roads in the previous white towns are paved and reasonably well maintained, while most of the roads in the township areas are unpaved and in a bad state of repair, especially during the summer rainy season.

The Mpumalanga Province Department of Roads and Transport is responsible for the provincial road network which extends throughout the municipal area. The Municipality's road network length for paved roads are 505.9 km for all towns and the length of unpaved roads for the municipal towns are 398.1 km.

Currently Sasol is assisting the municipality with roads maintenance through SLP projects as all roads within Govan Mbeki Municipality have reached its life span and need urgent upgrading thereof.



*Patching of potholes: eMbalenhle*

### 6.5.5 Solid Waste

The Solid Waste Management Services are rendered within Govan Mbeki Municipal jurisdiction to all households who receives a once per week house to house solid waste collection service. The Businesses and Industries etc. receive a three times per week collection on Mondays, Wednesdays and Fridays, whereas outside businesses, schools and institutions a twice per week refuse removal service on Tuesdays and Thursdays. Businesses make use.

There is a need to introduce Skip loader trucks in order to cater for bulks of waste generated, prevent illegal dumping and unsightly service yards. Skip bins need to be provided to businesses and recycling initiatives undertaken.

Litter bins need to be purchased that will encourage cleanliness in the area. Education and Awareness campaigns are a serious necessity for proper management of waste. There is also a need for purchasing of additional refuse removal vehicles in order to enhance service delivery for business and residents of GMM



*Five (5) new refuse collection*

## 6.6 Integrated Human Settlement

Currently Govan Mbeki Municipality performs a wide range of functions in relation to housing and integrated human settlement development, these include amongst others the following:

- ❑ Identification of Suitable land for housing development- endeavours are made by GMM to identify and allocate land that is closer to amenities and economic opportunities for use by the occupants of the development
- ❑ Informal settlement upgrading and control: The municipality provides basic services in informal settlements. Through the GMM National Upgrading Support Programme the development of Informal Settlement Upgrading is done as an ongoing exercise of the municipality.
- ❑ Housing subsidy allocation and beneficiary administration: The municipality developed procedures for allocation of subsidies to qualifying beneficiaries. The Transversal Waiting list which has been converted into the National Housing Needs Register (NHNR) was developed and will be updated annually.
- ❑ Monitoring of housing projects: The municipality also performs monitoring of housing projects delivered by the PDoHS. The monitoring is done through physical site visits and through the Joint Contractors meetings and through project steering committees forums
- ❑ Facilitation to transfer properties: The municipality assist the PDoHS with facilitating registration and transfer of low cost houses to beneficiaries to obtain Title Deeds
- ❑ Township establishment and land use planning- the municipality from time to time utilises service providers for town planning of facilitate applications for township establishment purposes
- ❑ Engineering Service design, planning of bulk, and servicing of stands- such projects entails the providing of sewerage services, new infrastructure waste treatment and top toilet structures as well as maintenance of such infrastructure and facilities.
- ❑ Provision of new infrastructure for new development
- ❑ The provision and management of waste water, management facilities
- ❑ Planning and design as well as construction of roads, and storm water

The municipality also provides basic services in informal settlements. The process is in line with the policy for the development of informal settlements. Upgrading of informal settlements is an ongoing exercise for municipality.

### 6.6.1 Human settlement Projects implementation status

The below table reflect on current status and monitoring of the human settlement Projects as implemented:

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022								
EMZINONI								
Area/region	Settlement	Ward	Programme/Instrument Required	Availability of prioritized list of potential beneficiaries	Estimated sites	EIA approval	Township Establishment	Current Status Remarks by Municipality
Outlying (rural/periurban)	Holfontein	18	Require the relocation program intervention as the land is privately owned	280	1500	No application	No proposal	Municipality request to be assisted with the Relocation Programme as this land is privately owned
Outlying (rural/periurban)	Mazakhele	17	Require rural subsidy programme intervention	48	50	No application	No proposal	Municipality request assistance with funding to undergo land development preparation and provision of Rural Subsidy Programme
Outlying (rural/periurban)	Informal Settlement 3	18	Relocation subsidy	0	30	No application	No proposal	Municipality request assistance with funding to undergo land development preparation and provision of Rural Subsidy Programme

**GOVAN MBEKI MUNICIPALITY  
HUMAN SETTLEMENTS:  
IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022**

Outlying (rural/periurban)	Informal Settlement 1	1	Rural subsidy programme intervention	0	30	no application	No proposal	Municipality request assistance with funding to undergo land development preparation and provision of Rural Subsidy Programme
Outlying (rural/periurban)	Informal Settlement 8	15	Rural subsidy programme	0	30	No application	No proposal	remarks by Municipality request Relocation Subsidy Programme
Emzinoni	Bethal Extension 11	26	UISP Consolidation	400	1594	Approved before NEMA came into operation Available	Approved and Proclaimed	Municipality request assistance with Rural Subsidy Programme
Emzinoni	Emzinoni Extension 1	26	UISP	18	50	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation Subsidy programmes interventions
Emzinoni	Emzinoni Extension 2	24	UISP	18	50	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested
Emzinoni	Emzinoni Extension 9	27	UISP	4	130	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested
Emzinonin	Emzinoni Extension 3	24	UISP	171	508	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested

**GOVAN MBEKI MUNICIPALITY  
HUMAN SETTLEMENTS:  
IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022**

EMZINONI	Emzinoni Extension 10	23	IUSP	171	508	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested
Emzinoni	Emzinoni Extension 8	26	UISP&EPHP Consolidation	86	728	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested
Emzinoni	Emzinoni Extension 6	23	IUSP	113	623	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested
Emzinoni	Emzinoni Extension 2	24	IUSP	18	50	Approved before NEMA came into operation	Approved and Proclaimed	UISP intervention requested , PHP and Consolidation Subsidy Programmes requested
Emzinoni	Emzinoni Extension 5	26	UISP EPHP Consolidation	180	2721	Approved before NEMA came into operation	Approved and Proclaimed	UISP requested
Emzinoni	Emzinoni Extension 4	23	IUSP	47	1842	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP interventions
Emzinoni	Emzinoni Extension 7	24	IUSP	113	623	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation Subsidy Programme intervention i
Emzinoni	Bethal Extension 23	26	IUSP	82		Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP interventions

**GOVAN MBEKI MUNICIPALITY  
HUMAN SETTLEMENTS:  
IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022**

Emzinoni	Emzinoni Extension 16	22	UISP EPHP Consolidation	180	2721	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation subsidy programme interventions
<b>EMBALENHLE</b>								
<b>Area/region</b>	<b>Settlement</b>	<b>Ward</b>	<b>Programme/Instrument Required</b>	<b>Availability of prioritized list of potential beneficiaries</b>	<b>Estimated sites</b>	<b>EIA approval</b>	<b>Township Establishment</b>	<b>Remarks by Municipality</b>
Embalenhle	Embalenhle Extension 25	4	UISP & EPHP Consolidation	250	934	Approved before NEMA came into operation	Approved but NOT Proclaimed	Municipality request UISP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 10	32				Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 26	19	UISP & EPHP Consolidation	400	1594	yes	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 14	8	EPHP Consolidation	30	2586	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 15	10	EPHP Consolidation	30	3821	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions

**GOVAN MBEKI MUNICIPALITY  
HUMAN SETTLEMENTS:  
IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022**

Embalenhle	Embalenhle Extension 16	20	EPHP Consolidation	30	2190	Approved before NEMA came into operation	Approved but NOT Proclaimed	Municipality request EPHP & Consolidation Subsidy programmes intervention
Embalenhle	Embalenhle Extension 17	31	EPHP Consolidation	30	1264	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions
Embalenhle	Embalenhle Extension 18	14	IUSP Intervention	30	2588	Approved before NEMA came into operation	Approved but NOT Proclaimed	Municipality request IUSP & Intervention Subsidy programmes intervention
Embalenhle	Embalenhle Extension 19	12	IUSP & EPHP	250	875	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Embalenhle	Embalenhle 20	12	IUSP & EPHP	29	1303	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Embalenhle	Embalenhle Extension 21	13	IUSP & EPHP	9	1184	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Embalenhle	Embalenhle Extension 22	19	IUSP & EPHP	60	2019	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Embalenhle	Embalenhle Extension 24	11	IUSP & EPHP	5	104	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP & EPHP Subsidy programmes intervention
<b>LEBOHANG</b>								

**GOVAN MBEKI MUNICIPALITY  
HUMAN SETTLEMENTS:  
IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022**

Area/region	Settlement	Ward	Programme/Instrument Required	Availability of prioritized list of potential beneficiaries	Estimated sites	EIA approval	Township Establishment	Remarks by Municipality
Lebohang	Lebohang Extension 12	3	UISP & EPHP Consolidation	86	728	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation Subsidy programme interventions
Lebohang	Lebohang Extension 13	1	UISP& EPHP Consolidation	79	696	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP& and Consolidation Subsidy programme interventions
Lebohang	Lebohang Extension 17	2	UISP & EPHP Consolidation	74	719	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request UISP and Consolidation Subsidy programme interventions
Lebohang	Lebohang Extension 9	6	IUSP & EPHP	43	912	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Lebohang	Lebohang Extension 10	6	IUSP & EPHP	48	799	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request IUSP and EPHP Subsidy programme interventions
Lebohang	Lebohang extension 11	3	EPHP Consolidation	7	67	Approved before NEMA came into operation	Approved and Proclaimed	Municipality request EPHP and Consolidation Subsidy programme interventions
<b>KINROSS</b>								
Area/region	Settlement	Ward	Programme/Instrument Required	Availability of prioritized list of	Estimated sites	EIA approval	Township Establishment	Remarks by Municipality

**GOVAN MBEKI MUNICIPALITY  
HUMAN SETTLEMENTS:  
IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2017/18- 2021/2022**

				potential beneficiaries				
Kinross	Kinross Extension 21	<b>16</b>	UISP	<b>121</b>	<b>322</b>	Approved before NEMA came into operation	Approved and Proclaimed	
Kinross	Kinross Extension 25	<b>16</b>	IUSP & EPHP	<b>46</b>	<b>2163</b>	Approved before NEMA came into operation	Approved and Proclaimed	
Kinross	Kinross Extension 33 34	<b>16</b>	UISP	<b>3000</b>	<b>1457 906</b>	Approved	Not yet , still in process	The Municipality is assisted by consultant appointed by the Provincial Department of Human Settlements. Regarding the Township establishment

**MIXED HOUSING DEVELOPMENT**

Kinross ext 30 mixed housing development situated in ward 16

EMbalenhle ext 13 mixed housing development situated in ward 7



*To be a Model City and Centre of Excellence*



2<sup>nd</sup> IDP Review 2019-2020

## 6.7 LOCAL ECONOMIC DEVELOPEMT (LED)

It is imperative that every municipality in South Africa creates an environment that is conducive to economic development, attract investors and stimulates growth, hence Local Economic Development (LED) is a key component of the deliverables of municipalities.

Legislative and Policy frameworks provide legal status to a municipality's LED strategy and compel the municipality to drive LED in its area of jurisdiction and this should not be interpreted that the municipality should or must provide jobs and create business enterprises, but it gives municipalities the mandate to create an enabling environment that would ensure that LED does take place.

The Constitution states that municipalities must facilitate social and economic development and it is further supported through The White Paper on Local Government that endorses clear responsibilities to local authorities in terms of their LED mandates.

A number of definitions for LED has been developed over the last couple of years but it can be regarded as a strategic approach which gives municipalities the mandate to create an enabling environment to become more of a developmental organs of state to build up the economic capacity of a local area to improve its economic future and the quality of life for all.

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

The reviewed LED Strategy for Govan Mbeki Municipality is guided by the following LED characteristics:

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

The LED strategy seeks to launch a fight against the triple challenges of Poverty, unemployment and inequality as it has a number of programmes referred to as pillars or development thrusts i.e. Industrialisation, tourism development, warehousing and logistics, education, skills and capacity building, Marketing and Investments promotion, and cross cutting activities e.g. urban and rural development, housing development, infrastructure development and HIV/AIDS matters

It further seeks to achieve social cohesion as per the provisions of the national development plan (NDP) cycle of development which presupposes that the ultimate goal for development is social cohesion through formulation and implementation of focused programmes, projects and policies to achieve economic growth, poverty eradication, employment creation and rising living standards.

### 6. 7.1 LED STRATEGIC OBJECTIVES

The Following are LED Strategic Objectives as per the LED Strategy:

- ❑ Industrialisation of the Govan Mbeki economy using current& future comparative and competitive advantages; and newly targeted industries
- ❑ Diversification of the local economy to reduce overreliance on the two complimentary sectors of coal mining and fuel from coal SASOL production
- ❑ Incubation of small businesses and cooperatives to reduce failure rate at infancy and boost SMME and agriculture contribution to the local economy

- ❑ Improvement of living standards of the local citizenry through business and employment opportunities across economic sectors and industries
- ❑ Becoming number one contributor to the provincial economy within the next 5 years

### 6.7.2 LED STRATEGIC PILLARS OR PROGRAMMES

Six strategic pillars or programmes was identified for the achievement of LED strategic objectives as follows:

#### **Pillar One:**

Govan Mbeki Industrialisation Programme–the programme thrust is industrialisation of Govan Mbeki using current comparative and competitive advantages of coal mining as linked to SASOL fuel production activities. In addition, the programme focuses on manufacturing activities based on sectors and industries with future growth prospects especially agro-processing and alternative energy sources. The aim is to diversify the economy and reduce dependence on the two dominant and complimentary sectors of coal mining and fuel production.

#### **Pillar Two:**

SMME and Cooperatives Incubation Programme–national and international research has shown that 2 in every 7 newly established business ventures fail at infancy.

The small business and cooperatives incubation programme seeks to address the problem of high ‘infant mortality rate’ of small businesses and cooperatives. Agriculture and agro-processing have been identified as key sectors and industries that can provide leverage for SMME and cooperatives incubation. Land availability is therefore a critical factor for the success of this programme.

#### **Pillar Three:**

Tourism Hub Development Programme– in terms of the Govan Mbeki SDF, tourism has been identified as one of the key segments for promotion around Bethal/Emzinoni. Stakeholder consultation findings show that tourism within the local space is mainly business or industrial; as opposed to leisure (as evidenced by variations in room occupancy levels within a week).

Focus of this programme therefore is to compliment current visitor levels by introducing leisure dimensions to the tourism product portfolio within Govan Mbeki.

#### **Pillar Four:**

Warehousing and Logistics Hub Development Programme– the strategic location of Govan Mbeki within the province and country suggests that warehousing and logistics facilities development be considered seriously. In terms of the SDF, this segment development is ear-marked for Leandra/Lebohang. Given both rail and road network of provincial, national and international significance, this programme aims at providing necessary facilities for the storage and movement of goods to various market destinations locally, nationally and internationally.

#### **Pillar Five:**

Education, Skills and Capacity Development Programme–educational and skills levels from both a human resources and entrepreneurial view point is critical for growth and development within Govan Mbeki. The programme thrust is to develop and or boost the skills and capacity of small businesses and cooperatives within Govan Mbeki through a series of interventions. Such interventions boost employee productivity and ultimately reduce fatality or business mortality rate within the locality. Focus is on both soft and technical skills. Skills around engineering for the mines and SASOL petro-chemical activities are in high demand with few locals being part of the skilled force

**Pillar Six:** Marketing and Investment Promotion Programme–space marketing and investment opportunities promotion are key ingredients for the successful implementation of the LED strategy. Development and implementation of municipal investment incentive schemes, branding and marketing of investment opportunities and infrastructure development and basic services provision are key pillars of this programme.

Among others, the municipality should consider investment incentives such as;

- Tax rebates or holidays
- Reduced cost of land for development
- Reduced bureaucratic practices on land and business approvals
- Joint government and private sector infrastructure development arrangements etc.

Such schemes have the potential of attracting investors to packaged and promoted investment opportunities. Both space and product marketing are key strategies within this programme.

### 6.7.3 MAIN LEADING ECONOMIC SECTORS

The main leading economic sectors that contribute to the local economy within in Govan Mbeki community services are the following industries:

- Trade (including tourism),
- Mining,
- Manufacturing,
- Finance and
- Agriculture

### 6.7.4 PROPOSED LED INITIATIVES OVER 5 YEAR IDP 2017-2022

#### Industrialisation programme

- Industrialisation of Govan Mbeki will focus on manufacturing of a number of products from the SASOL petro-chemical activities (thought to be around 75). In addition, mining and agriculture sectors as well as SASOL activities use and require machinery, equipment and consumables in their everyday operations. The industrial park project seeks to establish a hub for production of these and other manufacturing related products.

#### Tourism Development Programme

- The Bethal-Potato-Festival has both historical and political connotations and stands out as a reminder to the ills of Apartheid. This project focuses on reviving the once popular festival which was abandoned. However, project implementation must consider the past in the context of current political, economic and social realities, i.e. it should not be implemented in its old previous form.

#### Logistics and Warehousing Programme

- This project seeks to establish facilities or warehouses for a number of commodities that are in high demand within Govan Mbeki Local Municipality

#### Education and Training Programme

- Mining and SASOL petro-chemical manufacturing activities within Govan Mbeki require engineering and other technical skills. The project focuses on establishment of Mpumalanga University Satellite Campus on engineering related programmes

#### SMME/COOPS Incubation

- This project seeks to establish a “farming community” housing animal rearing, crop production and related agro-processing activities. It is a learning centre of excellence with many services offered to emerging SMME and cooperative enterprises. Acquisition of a sizeable farm is critical for the establishment of this ‘Centre of Excellence’

## The enterprise and supplier development programme

- The programme is relevant to the municipality's efforts towards job creation. Note should be taken that SMME's contribute 60% towards employment, hence the need to develop more to enable a production linked training to unemployed.

## The Business Development Hub

- The programme will focus on extending the value chain of CSI programmes emanating from local big business.
- The hub will be to locally work with the community to serve as an extension of the operations of the LED Forum by engaging the industries to ensure that employment is coordinated from the community to service the industries.

## The contractor support and development programme (BBBEE Initiative)

- There is a compelling need to elevate development of previously disadvantaged individuals and enterprise, and leadership is required to establish the framework for the development of previously disadvantaged individuals and enterprises to stimulate the role of industry and stakeholders for meaningful empowerment and improved contractor performance.

## Capacity building to small business

- Skills training in collaboration with other agencies

## Coordination of citizen participation to promote developmental local government

- LED Forums
- Working Groups

## 6.7.5 PROGRESS TO DATE ON CURRENT LED INITIATIVES

LED INITIATIVES	PROGRESS TO DATE
Functional LED Forum	<input type="checkbox"/> Scheduled LED Forum meetings
Establishment of Industrial Techno Park-	<input type="checkbox"/> Finalisation of township establishment in 2019-2020
Establishment of tourism Hub	<input type="checkbox"/> Mobilise funding to conduct feasibility studies 2019-2020
Establishment of warehousing and logistics Hub	<input type="checkbox"/> Mobilise funding to conduct feasibility study 2019-2020
Establishment of educational Hub	<input type="checkbox"/> Engage Vaal University of technology 2019-2020
Township Economy	<input type="checkbox"/> Benchmark with progressive Municipality
Incubation Programme-	<input type="checkbox"/> Capacitate 300 SMME/Cooperatives 2019-2021
Processing of Business Licence	<input type="checkbox"/> Intensify enforcement to ensure compliance by all businesses 2019-2020

## 6.8 SLP PROJECTS 2019/2020

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

SLP PROJECTS 2019/2020							
No	Project Name	FY	Approval status	Ward	Funding Source	Amounts	Estimated Completion date
1	Internship Programme	2019-2020	Approved	ALL	Pan African Resources	R300 000	This project is implemented annually linked to the licence period
2.	Phase 2 Construction of storm water channel in Leandra	2019-2020	Approved	3- Ext. 10-12	Sasol	R1 200 000	January to June 2019
3.	Maths and Science project	2019-2020	Approved	All	Anglo Coal	R5 000 000	This project implemented annually linked to the licence period
4.	Houses Ext. 13 Emzinoni	2019-2020	Approved	26 Ext 13	Sudor Coal	R4 400 000	Undetermined
5.	Construction of a Community Hall Emzinoni	2019-2020	Approved	26 Ext 23	Shanduka Coal	R 500 000	Undetermined
6.	Energy Efficiency Lights	2019-2020	Approved	Emba-04-09-11-19-Emzinoi-22-23-24-26—27-28  Lebohang Ext 6-9-10-12-13-17-19-20	Sasol	R6 000 000	Completed  Completed  Project Started in September 2018 and Must Complete end March 2019
7.	Leandra Sewer Network	2019-2020	Approved	03 Ext 01	Anglo Coal	R5 000 000	October to February 2019
8.	Emba Ext 15 water Reservoir	2019-2020	Approved	26 Ext 24	Overlook Colliery	R4 104 000	Completed
9.	Construction of Storage Tank and Resealing of Leaking Bethal Reservoir	2019-2020	Approved		Exxaro	R3000 000	Undetermined
10	Kinross High Mast lights.	2019-2020	Approved	16	Sasol	R4,5000-00	September 2019

## 6.9 Expanded Public Works Programme

The Expanded Public Works Programme (EPWP) has its origins in Growth and Development Summit (GDS) of 2003. At the Summit, four themes were adopted, one of which was 'More jobs, better jobs, decent work for all'. The GDS agreed that public works programmes 'can provide poverty and income relief through temporary work for the unemployed to carry out socially useful activities.

The Programme is a key government initiative, which contributes to Governments Policy Priorities in terms of decent work and sustainable livelihoods, education, health; rural development; food security and land reform and the fight against crime & corruption. EPWP subscribes to Outcome 4 which states "Decent employment through inclusive economic growth."

In 2004, the EPWP was launched and is currently still being implemented. 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 organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

**The current job opportunities created through EPWP for Govan Mbeki Municipality are a total 125**

## 6.10 Community Work Programme

The Community Work Programme (CWP) provides an employment safety net. It aims to supplement existing livelihood strategies by providing a basic level of income security through work.

The CWP was designed to address high unemployment and contributes to key strategic goals of government in addressing poverty and unemployment. It is based on the recognition that policies to address unemployment and create decent work will take time to reach people living in marginalised areas with few opportunities.

The CWP does not replace government's social grants programme but supplements this. The programme is targeted at unemployed and underemployed women and men of working age. The programme aims to give those willing and able to work the opportunity to do so, and afford them the dignity and social inclusion that comes from this. What makes the CWP different is that it is also a community programme.

**The current job opportunities created through CWP for Govan Mbeki Municipality are a total of 1100.**

## 6.11 Rural Development

Govan Mbeki Municipality is considered to be peri-urban, hence the municipality is not part of the Comprehensive Rural Development Programme (CRDP) project roll out phases within Mpumalanga.

It however needs to spatially accommodate the execution of the CRDP by promoting agrarian transformation, rural development and land reform.

## 6.12 Sports and Recreation

Services Rendered under this component are sports and recreation participation as well as arts and culture promotions.

SPORT,RECREATION,ARTS,CULTURE AND HERITAGE	
Current Status	Promote Sport,Recreation,Arts,Culture and Heritage
Plan in place yes/no, reason for not developed	Yes plans are in place.
Challenges	No responsive budget to accommodate the needs of the community Shortage and lack of personnel Shortage of equipment and tools
Progress to date on service	We partnered with stakeholders and implemented Sport and Recreation Facilitate and implementation of activities Arts and Culture Facilitate and implementation of activities Heritage Coordinates Local Geographical Names Committee activities. Theatre Manage and stage theatre shows Museum Manage and allow visitors to tour the museum
Current Measures and alternatives to address challenges	Request stakeholders to assist with refurbishment of Johannes Stegmann theatre and Nomoya Masilela Museum Request to fill vacant post
Municipal projects prioritised to addresses challenges	None/ Funding Required
Progress on Current projects 2018/2019	None/ Funding Required
Priorities identified in the IDP 2019/2020 FY	Proposed intervention are as follows: Refurbishment of Johannes Stegmann Theatre Restoration of Nomoya Masilela Museum Sport and Recreation activities Arts and Culture activities
Budget 2019/2020	None/ Funding Required
Source of funding	SASOL,DCSR,DAC AND GMM

### 6.13 IDP Strategic Initiatives Projects and Programmes as per the Five year IDP 2017/2018-2021-2022

The below Strategic Initiatives and proposed interventions has been developed as part of the five (5) YEAR Developed IDP 2017/ 2018- 2021/2022 and it remain for the duration of this review and beyond.

STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022											
Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<b>MUNICIPAL KPA : FINANCIAL SUSTAINABILITY</b>											
<b>Priorities: Revenue Enhancement &amp; Secure Financial Sustainability</b>											
1.Tariff Based Revenue Model	<b>Strategic Objective 1: To enhance revenue &amp; secure financial sustainability</b>		CFO		Draft Tariff Book and Strategy	Develop or update to cost / market related tariffs and implementation strategy	Feb-17				
2.Enhance Revenue Collection			All Directors		Reviewed processes aligned to strategic objectives of GMM	Address gaps within Revenue Collection related policies	Feb-17				
			CFO / Director: Technical		Number of meters unbridged	Elimination of Bridged Meters				2021	
			CFO / Director: Technical / Director: Planning & Development		Number of new accounts	Reconciliation of accounts and valuation roll			2019		
			Manager: Revenue / CFO		Clean Billing Database	Billing Information - Data Cleansing	May-17				



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<b>3. Collection of Outstanding Debts</b>			CFO / Director: Technical		Number of meters replaced	Addressing Dormant / inactive / faulty meters		2018	(continuous)	2021	(continuous)
			CFO / Director: Planning & Development		Number of proclaimed extensions	Proclamation of Extensions (un-proclaimed land)					
			CFO & Director: Planning & Development		Accurate Valuations Roll	Elimination of omitted households		2018			
			Comms / Office of the Speaker / Ward Councillors / Regional Managers		Behavioural change (increased number of payments received)	Enhancement of community awareness (increasing meeting frequency / means of communication)	2017	(continuous)	(continuous)	(continuous)	(continuous)
			CFO / Director: Technical		10% growth in revenue	Cut-offs (low-hanging fruit & ongoing cut-offs)	2017	(continuous)	(continuous)	(continuous)	(continuous)
			CFO		Audited cut-off lists	Increased control on cut-offs	Feb-17	(continuous)	(continuous)	(continuous)	(continuous)
			CFO		Audited cut-off lists	Payment Arrangement Monitoring (Physical & System)	Jun-17	(continuous)	(continuous)	(continuous)	(continuous)

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
			Director: Corporate Services / CFO		Full staff complement within CC	Resourcing of structures (internal credit control / metering)	Jun-17	(continuous)	(continuous)	(continuous)	(continuous)
			Ward Councillors / Office of the Speaker		Standing item in monthly engagements	Community awareness around cut-offs / revenue related issues	Jan-17	(continuous)	(continuous)	(continuous)	(continuous)
<b>4.Reduce distribution losses (water &amp; energy)</b>			Director: Technical Services		Number of meters installed	Community awareness around cut-offs / revenue related issues	Jun-17	(continuous)	(continuous)	(continuous)	(continuous)
			Director: Technical Services		% reduction in distribution losses	Reduce illegal connections	Jun-17	(continuous)	(continuous)	(continuous)	(continuous)
<b>5. Cost curtailment</b>			CFO		Finalised Priority List within Procurement Plan	Prioritise spending on Revenue or Service Delivery related elements (i.e. Meters, Asphalt, etc.)	Feb-17	(continuous)	(continuous)	(continuous)	(continuous)
			All Directors		Reduced Restricted Expenditure Patterns (Section 71 Report)	Compliance with MFMA Circular 82 and Council Resolution	(continuous)	(continuous)	(continuous)	(continuous)	(continuous)
<b>6. Reduction in outsourcing / contracted services</b>			All Directors		Reduction in number of contracted services	Strengthen internal capacity			2021		

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
			All Directors		Reduction in number of contracted services	Elimination of existing inefficient contracts			2019		
7. Roll-out of Household Bins to increase billing accuracy			Director: Community Services		Roll-out of wheelie bins to GMM	Development of implementation plan Provision of 240litre wheelie bin for each household				2021	

**MUNICIPAL KPA: PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY**  
**Priorities: Sustainable services, Optimise Operations and Improve Customer Care**

1. Optimisation of processes and systems	Strategic Objective 2: To provide sustainable services, optimise operations and improve customer care		All Directors		Documented processes	Documentation of processes		Jun-18			
					Approved SOPs	Analyse and improve processes					
		All Directors		mSCOA Compliance	mSCOA Compliance (systems)	30-Jun-17					
2. Call Centre / Customer Service			All Directors		Number of functioning walk-in centres	Establishment of walk-in centres (integrated customer service)	Jun-17				
3. Green (renewable) energy & energy efficiency			Director: Technical Services		Number of households with solar panels	Installation of solar panels	Jun-21				

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
4. Access to electricity			Director: Technical Services		Approved feasibility report	Conduct solar plant feasibility study	30-Jun-18	30-Jun-18			
			MM		Approved funding	Source funding for solar plant	31-Dec-18	31-Dec-18			
			Director: Technical Services		Energy efficient street lights and high mast lights installed	Replace conventional public lighting with energy efficient lighting			31-Dec-19		
					Electrified households	Electrification of households			30-Dec-19		
					Upgraded energy infrastructure	Upgrading / expansion of energy infrastructure				31-Dec-21	
					Reduction in unplanned maintenance	Protection of infrastructure (transformers, etc.)			30-Jun-19		
					Reduction of interrupted supply						
5. Access to water					No drop status	Implementation of water conservation and demand management				30-Jun-21	
					Reduction in losses						
6. Asset maintenance			Director: Technical / Director: Corporate Services / CFO		Development and Implementation of Maintenance Plans	Implementation of Final Maintenance Plan	Draft: February 2017	Final: July 2018			
7. Available and reliable fleet					Allocation of sufficient funding for fleet	Budget allocation	31-May-17				



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<b>8. Provision of trafficable roads and effective storm water system</b>			Director: Technical Services		Procure and allocate fleet to key departments	Delivery of fleet	31-Dec-17				
					Timeous repairs and maintenance of fleet	Maintenance and repairs according to service standards	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
			Director: Technical Services / PMU		Eradication of gravel roads	Kilometres of eradicated gravel roads				30-Jun-21	
			Director: Technical Services / PMU		Rehabilitation of paved roads	Kilometres of rehabilitated roads				30-Jun-21	
			Director: Technical Services / PMU		Installation of storm water systems on main roads	Installed storm water systems				30-Jun-21	
			Director: Technical Services		Upgrade of Road P185-2 (Secunda to Trichardt) from a single carriage way to a dual carriage way road	Road from Secunda to Trichardt – P185-2		30-Jun-18	Ongoing	Ongoing	Ongoing
			Director: Technical Services		Upgrade of road P216-1 - Nelson Mandela Drive (Secunda to Emba ) from a single carriage way to a dual carriage way road	Road from Secunda to Emba – Nelson Mandela Drive – P216-1		30-Jun-18	Ongoing	Ongoing	Ongoing
			Director: Technical Services		Review and update pavement management system	Reviewed and approved pavement management system		30-Jun-18			

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
			Director: Technical Services		Review and update storm water management system	Reviewed and approved storm water management system	30-Jun-21			30-Jun-21	
<b>9. Waste Management</b>			Director: Community Services		Rolling out waste removal services to all households	Number of households with access to waste removal services	31-Dec-17				
					Refurbishment of landfill sites	Final Waste Characterisation Study / Sourced Funding for Refurbishment				2021	
					Waste separation at source	Implementation of Household Separation at Source activities				2021	
<b>10. Access to proper sanitation services</b>			Director: Technical Services / PMU		Refurbishment and upgrading of Waste Water Treatment Works (WWTW)	Kilometres of eradicated gravel roads				30-Jun-21	
					Eradication of gravel roads	Kilometres of rehabilitated roads				30-Jun-21	
					Rehabilitation of paved roads	Installed storm water systems				30-Jun-21	



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
					Installation of storm water systems on main roads	Reviewed and approved pavement management system		30-Jun-18			
					Review and update pavement management system	Reviewed and approved storm water management system				30-Jun-21	

**MUNICIPAL KPA: ECONOMIC GROWTH AND DEVELOPMENT**

**Priorities: Create an enabling environment for diversified local economic development, social cohesion and job creation**

<b>1. Establishment of an industrial park</b>	<b>Strategic Objective 3: To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation</b>	Director: Planning & Development	Approved feasibility report	Finalisation of a feasibility study	31-Jan-17					
		PMU	Final designs	Finalise the designs of the industrial park		30-Jun-18				
		Director: Planning & Development	Approved policy	Develop an investment incentive policy	31-May-17					
		MM	Approved funding	Source funding for infrastructure		31-Dec-18				
		PMU	Operational industrial park	Construction of the industrial park				31-Dec-21		
<b>2. Establishment of the tourism hub</b>		Director: Planning & Development	Approved feasibility report	Conducting of a feasibility study	30-Jun-17					



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
					Approved tourism policy	Development of tourism policy	30-Sep-17				
<b>3. Establishment of the warehouse and logistics hub</b>					Approved feasibility report	Conducting of a feasibility study	30-Jun-17				
<b>4. Establishment of the educational hub</b>			MM		Provincial EXCO decision	Advocate for faculty of science and technology for the University of Mpumalanga to be in GMM	30-Jun-17				
<b>5. Youth empowerment</b>			CFO		Database of commodities to be procured from youth	Identify and ring-fence services and products that will be sourced from youth	28-Feb-17				
					SCM indaba	Enterprise development for youth	31-Dec-17				
					Approved budget	Set aside R10 million for procurement to local youth	31-May-17				
<b>6. Cooperative empowerment</b>					SCM indaba	Enterprise development for cooperatives	31-Dec-17				
					Approved budget	Set aside R10 million for procurement to local cooperatives	31-May-17				

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
7. Facilitation of previously disadvantaged SMMEs by private sector			Director: Planning & Development		Functional LED forum	Revive the LED forum	31-Jan-17				
			MM		MOU between private sector and Municipality	Engagement with private sector for set asides	31-Mar-17				
8. Township economy development			Director: Planning & Development		Benchmarking report	Benchmark with progressive municipalities	30-Jun-17				
					Reviewed and approved spatial plan	Spatial planning to accommodate township economy		30-Jun-18			

**MUNICIPAL KPA: INSTITUTIONAL TRANSFORMATION**

Priorities: Enhance the capacity of human capital and deliver institutional transformation

1. Skills Development	Strategic Objective 4: To enhance the capacity of human capital and deliver institutional transformation		Director: Corporate Services		Implemented PDPs	Analyse competency assessment information		30-Jun-18			
					% of training requirements met	Identify skills gaps					

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
						Personal development plans (PDPs) to be put in place					
						Put in place skills development programme					
						Focussed training for the "coal face" workers to enhance service delivery					
<b>2. Performance Management</b>			MM / All Directors		Signed JDs	Finalisation of job descriptions	30-Jun-17				
			Director: Planning & Development		Reviewed and Approved PMS	Review Performance Management Policy	30-Jun-17				
			All Directors		Signed performance agreements	Cascading down of PMS to Level 3		30-Jun-18			
<b>3. Recruitment &amp; Retention</b>			Director: Corporate Services		Approved succession plans	Identify where succession plans are required and develop such		30-Jun-18			
<b>4. Organisational Structure (to support Strategy)</b>			All Directors	% of critical positions filled		Identify and fill critical positions	Sep-17				



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
5. Employment Equity			MM	Council resolution		Review organisational structure and align to strategy	Mar-17				
			MM / All Directors	% increase of designated groups		Adherence to EE Plan				Jun-21	
6. Organisational Culture				Established baseline		Establish baseline culture	Jun-17				
				Change management interventions		Change management to address shortcomings & create awareness	Jun-17				
				Reduction in disciplinaries / grievances		Implement consequence management	Jun-17				

**MUNICIPAL KPA:  
Priorities: Spatially integrated, safe communities and a protected environment**

1. SPLUMS	Strategic Objective 5: To develop spatially integrated, safe communities and a protected environment		Director: Planning & Development		Council approved schemes	Roll-out of SPLUMA (Spatial Planning and Land Use Management) initiatives		Jun-18			
2. Environmental Management			Director: Technical Services		Report from DWA	Improve Green & Blue Drop status				Jun-21	

**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/ 2018	2018/2 019	2019/ 2020	2020/2 021	2021/ 2022
<b>3. Integrated Human Settlements</b>					Submission of Blue & Green Drop files						
			Director: Community Services		Approved MOSS	Development of Municipal Open Space System (MOSS)		Jun-18			
			Director: Community Services / Director: Technical Services		Approved strategy	Development of Climate Change Response Strategy			Jun-19		
			All Directors		Approved sector plans	Review and development of sector plans				Jun-21	
			Director: Community Services		Licensed landfill sites	Compliance with license conditions at landfill sites		Jun-18			
			Director: Technical / PMU		Hectares of land services	Service available land		Jun-18			
			Director: Planning & Development		Identified suitable land	Identify and acquire land for future development				Jun-21	
					Number of townships established	Township establishment		Jun-18			



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<p><b>MUNICIPAL KPA: GOVERNANCE AND STAKEHOLDER PARTICIPATION</b>  <b>Priorities: Promote good corporate governance and effective stakeholder engagement</b></p>											
1. Effective and functional governance structures	Strategic Objective 6: To promote good corporate governance and effective stakeholder engagement		MM		% training intervention met	Adequately resource/capacitate Internal Audit	30-Jun-17				
					% of vacancies filled						
			MM / Director: Planning & Development		Approved risk and audit charter	Review and align the risk and audit charters	31-Mar-17				
			MM		Appointments through council resolution	Appointment of new audit committee	31-Jan-17				
			Speaker		% training intervention met	Adequately capacitate section 79 and 80 committees	31-Mar-17				
			Director: Corporate Services		% training intervention met	Capacitation of risk champions	31-Mar-17				



**STRATEGIC INITIATIVES 5 YEAR IDP 2017/2018-2021/2022**

Strategic Goals	Strategic Objectives	Baseline	Responsibility	Budget (Optional)	5 Year target	Strategic Initiatives	MTEF TARGETS			OUTER YEARS		
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
<b>2. Improved public participation</b>			Speaker / Executive Mayor		frequency of consultations conducted as per calendar or circular	Conduct public consultations IDP Imbizo/awareness campaigns Budget	As per MFMA schedule	As per MFMA schedule	As per MFMA schedule	As per MFMA schedule	As per MFMA schedule	
			Speaker / Councillors		Number of reports submitted	Monitor the functioning of the ward committees, OVS and CDW	Monthly	Monthly	Monthly	Monthly	Monthly	
			Director: Corporate Services		Level of participation on social media platforms	Create effective social media platforms e.g. Facebook and WhatsApp	30-Nov-16					
			Director: Corporate Services		Live community radio station	Facilitate the creation of a community radio station		30-Dec-18				
		<b>3. Improved enforcement of municipal bylaws</b>		Director: Community Services		Tools of trade for the unit available	Resource the bylaw enforcement unit	30-Jun-17				
				Director: Corporate Services		Approved fine book	Develop fine book	31-Mar-17				
				Director: Corporate Services		Functioning municipal court	Establish municipal court				30-Jun-20	

## CHAPTER 7 SECTOR AND OPERATIONAL PLANS

This chapter gives an overview and status on sector and operational plans within the municipality as well as what these plans contribute towards the achieving of the Municipal Strategic Development Objectives as captured in this IDP review document.

Sector Planning within Govan Mbeki is lagging, restricting the implementation of the IDP, which requires integration as well as alignment of projects. Integrated development planning requires the alignment and integration of the different sector plans into one integrated development plan providing integrated development programmes. A range of sector plans that addresses specific sector inputs to address the Strategic development Agenda of the Municipality augments the IDP. Since the inception of the IDP's in 2002 the Municipality made a concerted effort to prepare these sectoral plans to strengthen the alignment with national and provincial priorities and to give effect to achieving its IDP Objectives.

The sector plans and key policy documents required of a municipality to support the delivering of services in providing strategic and policy direction. The sector plans focus on specific sectors within the context of local government. The Table below gives a summary of these sector plans and its status whether developed, approved and implemented by the specific implementing department within the municipality:

SECTOR / OPERATIONAL PLAN	CURRENT STATUS	IMPLEMENTATING DEPARTMENT
Spatial Development Framework	Approved	Planning and Development
Integrated Transport Plan	Not developed	Community Services
Land Use Macro Plan	Not developed	Planning and Development
Water and Sanitation Services Master Plan	Not developed	Technical Services
Electrical Services Master Plan	Not developed	Technical Services
LED Strategy	Review A46/02/2015	Planning and Development
Tourism Development Plan	Not developed	Planning and Development
Human Settlement Development Plan	Review	Planning and Development
Safety and Security Plan	Not developed	Community Services
Rural Development Plan	Not developed	Planning and Development
Roads and Storm Water Master Plan	Review	Technical Services
Integrated Waste Management Plan	Developed	Community Services
Public Facilities Master Plan	Not developed	Community Services
Environmental Management Plan (EMP)	Developed	Community Services
Disaster Management Plan (DMP)	Developed	Community Services
Rural Development plan/Strategy	New	Planning and Development
Greenfield township establishment	Not developed	Planning and Development
Bulk Engineering Infrastructure Alignment Plan involving Eskom, RWB etc.	Not developed	Technical Services
Alternative Energy Plan	Not developed	Technical Services
Special Economic Zone Development Plan	Not developed	Planning and Development
Urban Regeneration and Renewal Plan	Not developed	Planning and Development
Detailed Development Plan for Priority Infill Zone	Not developed	Planning and Development
Infrastructure Master Plan	Not developed	Technical Services
Cemetery Master plan	Not Developed	Community services
Spatial Development Framework	A21/03/2014	Planning and Development
Integrated Transport Plan	Developed but not reviewed	Community services
Integrated Human Settlement Plan	Reviewed	Planning and Development

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

## 7.1 SPATIAL DEVELOPMENT FRAMEWORK ( SDF) / SPATIAL PLANNING AND LAND USE MANAGEMENT (SPLUMA)

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

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

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

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

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

***More detail discussions on the abovementioned Six (6) strategic objectives follows in additional section of this chapter.***

### 7.1.1 Legislation on Spatial Development

Land use planning is a municipal competency in terms of the South African Constitution. The compilation of Municipal Spatial Frameworks are dealt with by interrelated legislation which strongly links it firstly with the integrated Development Plan of the municipality prescribed by the Municipal Systems Act 2000 (Act No. 32 of 2000), the Municipal Integrated Development Planning Regulations, 2001, the Local Government Gazette No 22605 of 2001.

The new Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) was promulgated on 5 August 2013 and it determine principles and content which need to be provided for in a Spatial Development Framework.

SPLUMA further intends to address the failures of the “old order” planning ordinances and legislation, the majority of which predate 1994. SPLUMA intends to create a coherent regulatory framework for spatial planning and land use management, amongst others by legislating actions to ensure justice and equity in the application of spatial development planning and land use management systems.

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

## 7.1.2 IDP and Spatial Development Framework Integration

Spatial planning refers to the methods used by the public sector to influence the distribution of people and activities in spaces of various scales. Discrete professional disciplines which involve spatial planning include land use, urban, regional, transport and environmental planning. Other related areas are also important, including economic and community planning. Spatial planning takes place on local, regional, national and inter-national levels and often result in the creation of a spatial development framework.

The Spatial Development Framework (SDF) is the legislated component of the Govan Mbeki IDP that prescribes development strategies and policy guidelines to restructure and re-engineer the municipality's urban and rural form. It is the municipality's long-term vision of what it wishes to achieve, spatially, and within which IDP programmes and projects.

Govan Mbeki Municipality does have an Approved and Adopted Spatial Development Framework which expire in June 2020 hence the Municipality plan to rewrite the SDF 2020-2025 during financial year 2019/2020 FY in line with SPLUMA..

The SDF projects implemented and completed currently are listed per below table:

SDF PROJECTS	STATUS
Alignment of the Urban Edge	Completed
Alignment of GMM Land Use Scheme to the National SPLUMA and Provincial SPLUA and Regulations	Completed
GMM SPLUM By-Law	Completed
Greenfield township establishment (eMzinoni X11 and Secunda X71-Industrial Park)	Completed
Greater Secunda area Urban design/Development Plan for Priority Infill Zone	Completed

The Spatial Development Framework is aligned to SPLUMA and thus is SPLUMA compliant. The municipality has a fully compliant Land Use Scheme and SPLUM By-law and plan to develop a bulk service contribution policy (in-house) as well as budget for the review of its SDF in 2019/2020 FY in accordance with the National SDF Guidelines

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

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

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



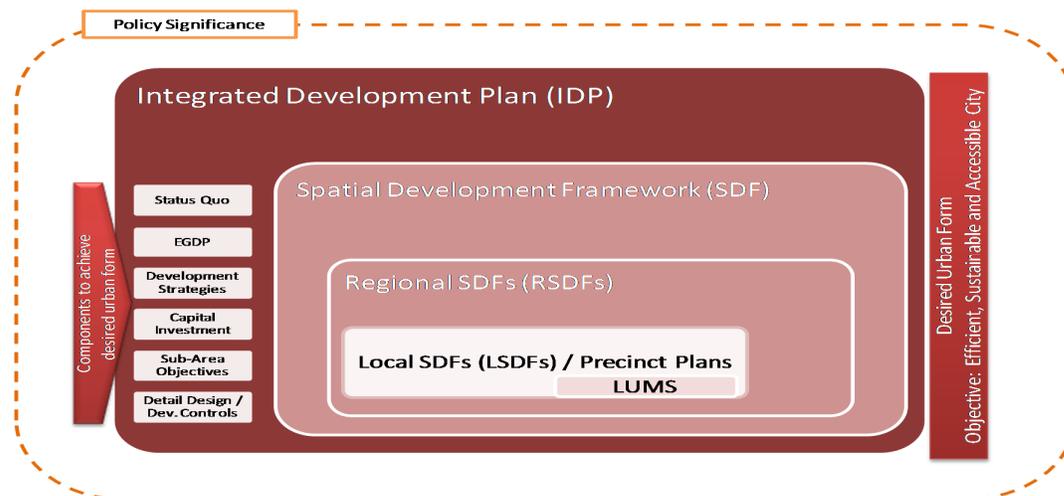
**As a framework, the SDF addresses the following deliverables:**

- Appropriate densities, support of public transport, clustering and focus of economic activities, growth management, the enhancement and protection of residential environments, support of viable service and infrastructure provision, guiding and directing affordable housing developments, environmental management and provision of a framework for the upgrading and development of historic townships.

### 7.1.3 Municipal Planning Tribunal

Govan Mbeki Municipality has an established Municipal Planning Tribunal as prescribed by SPLUMA, consisted out of four (4) external members and one (1) internal member. The Municipal Planning By-Law has been adopted by council in line with SPLUMA.

The management of future growth and associated change is guided by Development Strategies that will manage the Spatial Development Concept and Strategic Focus Areas that enhances the efficient utilisation of land and infrastructure, supported by management decisions over ad-hoc and dispersed forms of development resulting in a highly sustainable pattern of development. The SDF is underpinned by a series of policies that guide its implementation. The interrelationships between the SDF, the IDP and other policy components and documents are depicted in the figure below and discussed below.



The Regional Spatial Development Frameworks (RSDFs) include the Mpumalanga SDF and Gert Sibande SDF. Local Spatial Development Frameworks (LSDFs) and precinct plans provide an area-specific interpretation of the SDF at the sub-regional level. This provides guidance to move towards the achievement of a desired urban and rural form for the municipality.

#### 7.1.4 Holistic planning approach toward spatial planning:

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

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

#### 7.1.5 Priority Technical Projects

The following priority technical projects are required to ensure sectoral integration:

PRIORITY TECHNICAL PROJECTS 2014-2019		
PLANNING	TYPE	STATUS
<b>Govan Mbeki Municipal area Sector and related planning</b>	Integrated Transport and Land Use Macro Plan	New
	Water and Sanitation Services Master Plan	New
	Electrical Services Master Plan	New
	LED Strategy	Review
	Tourism Development Plan	New
	Human Settlement Development Plan	Review
	Safety and Security Plan	New
	Roads and Storm Water Master Plan	Review
	Waste Management Master Plan	New
	Public Facilities Master Plan	New
	Environmental Management Plan	New
	Disaster Management Plan (DMP)	Review
	Alignment of the Urban Edge: 1. Investigation on existing and future constraints on development and environmental aspects related to coal and gold mining in consultation with the affected mining companies and DMR 2. Redelimitation of the of the 1995 approvals of Act 70 of 70 to be aligned with the proposed Urban Edge	New
	5 - Year Development Programme supported by an engineering and social services development plan.	New

PRIORITY TECHNICAL PROJECTS 2014-2019		
PLANNING	TYPE	STATUS
	Acquisition of land	New
	Study on "Town Catalytic Projects"	New
	Rural Development plan/Strategy	New
	Environmental Management Plan (EMP)	New
	Greenfield township establishment	New
	Rectification of property pegs	New
	Alignment of GMM Land Use Scheme to the National SPLUMA and Provincial SPLUA and Regulations	New
	Property Land Use, Infrastructure and Building data collection	New
	Municipal GIS Based asset management system:	New
	Street name and numbering	New
	GIS Development	New
	GIS: Aerial photography	New
	GIS Engineering services	New
	GIS Valuation roll	New
	Bulk Engineering Infrastructure Alignment Plan involving Eskom, RWB etc.	New
	Alternative Energy Plan	New
<b>Spatial Planning and Land Use Management</b>	Kinross – Embalenhle Activity Spine Development Plan	New
	Special Economic Zone Development Plan	New
	Bethal Urban Regeneration and Renewal Plan	New
	Bethal Extension/Agricultural Holdings Precinct Plan	New
	Bethal Dam Precinct Plan	New
	Secunda Urban Regeneration and Renewal Plan	New
	Kinross Urban Regeneration and Renewal Plan	New
	Trichardt Urban Regeneration and Renewal Plan	New
	Evander Urban Regeneration and Renewal Plan	New
	Leslie Urban Regeneration and Renewal Plan	New
	Charl Cilliers Urban Regeneration and Renewal Plan	New
	Greater Secunda area Detailed Development Plan for Priority Infill Zone	New
	Development of the Industrial Park	New

### 7.1.6 Housing Demand Analysis

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

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

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

The future demand for housing is based on the following:

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

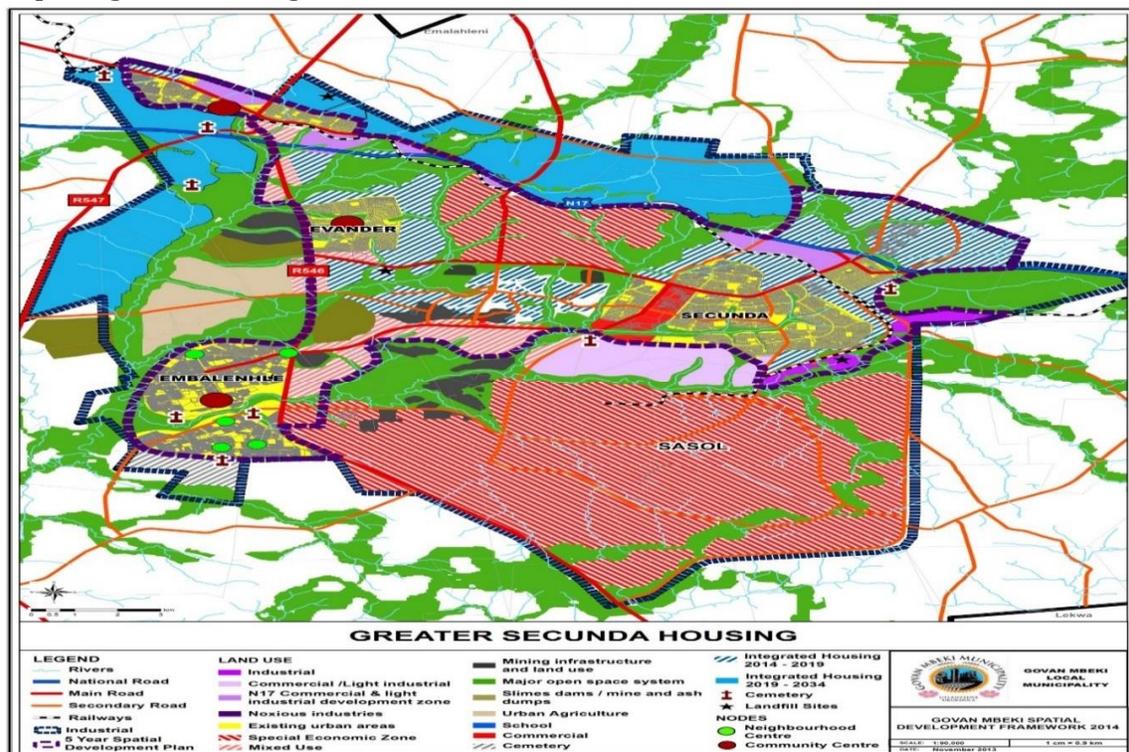
The provision of housing in for the 5 year periods spanning over the next 20 years is based on:

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

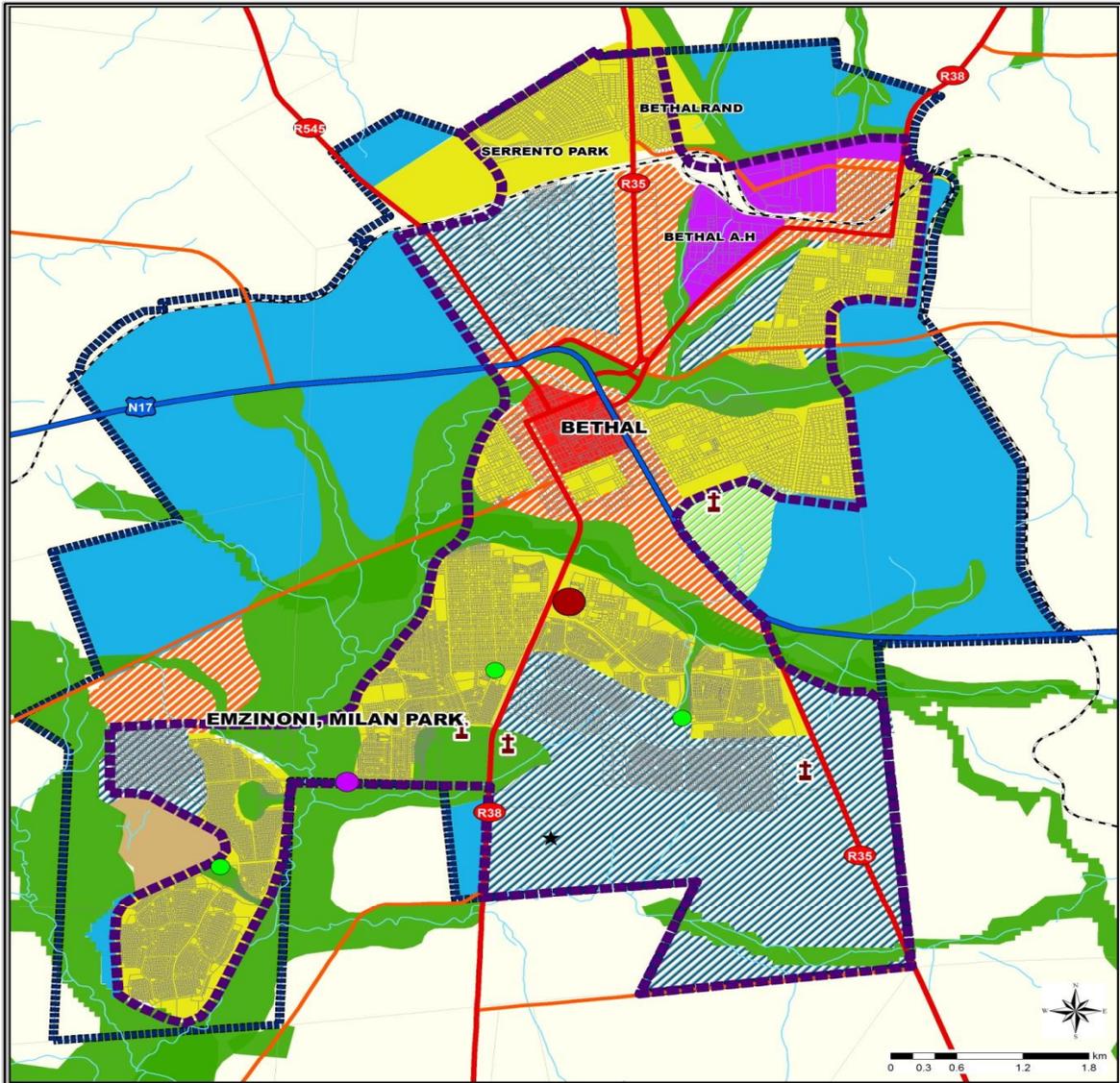
The distribution of integrated housing in the different development nodes for a 20 year planning period up to 2034 and the period 2014-2019 and are illustrated on:

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

### Map Integrated Housing – Greater Secunda



# Map Integrated Housing - Bethal/Emzinoni

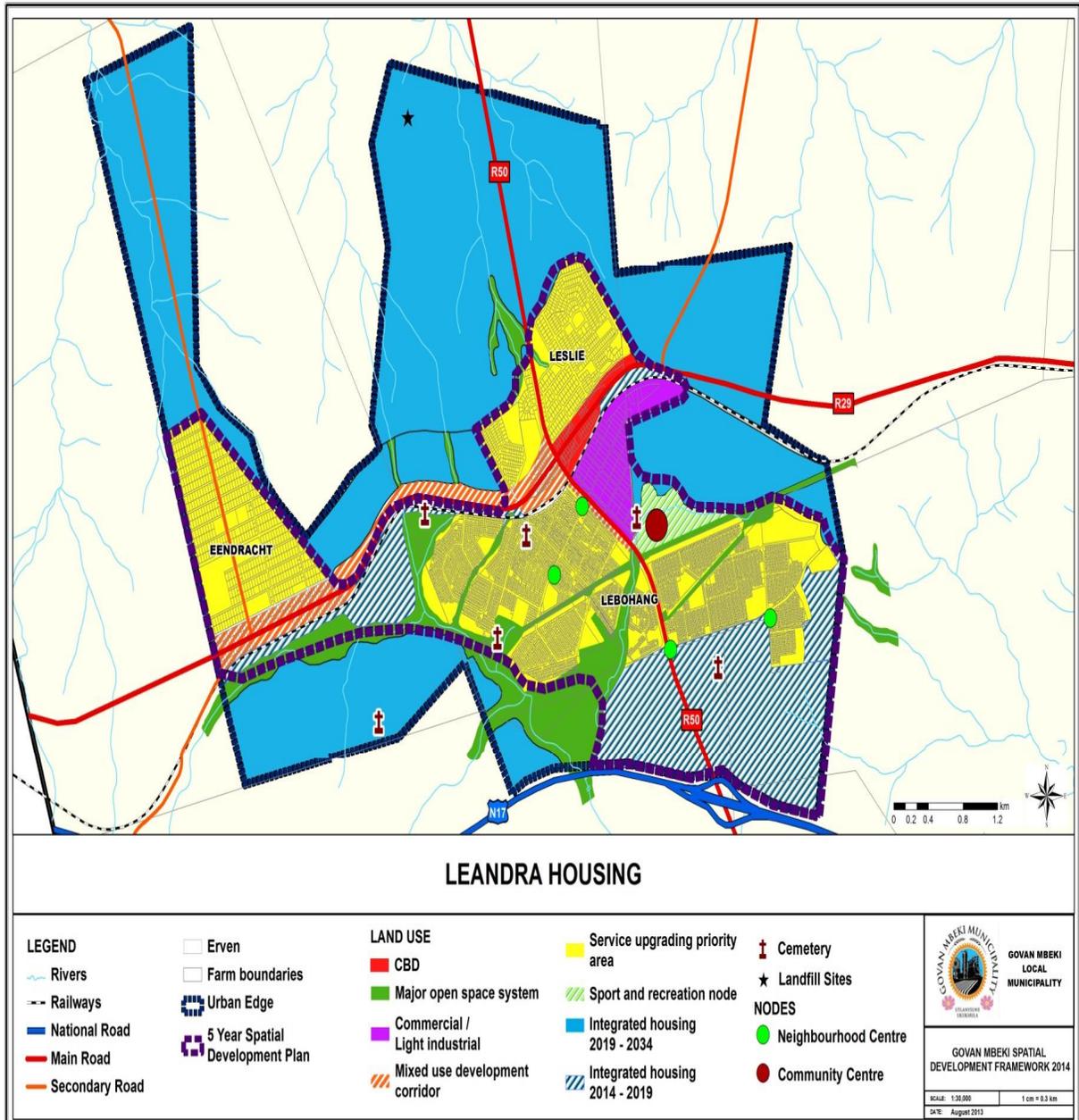


## BETHAL AND EMZINONI HOUSING

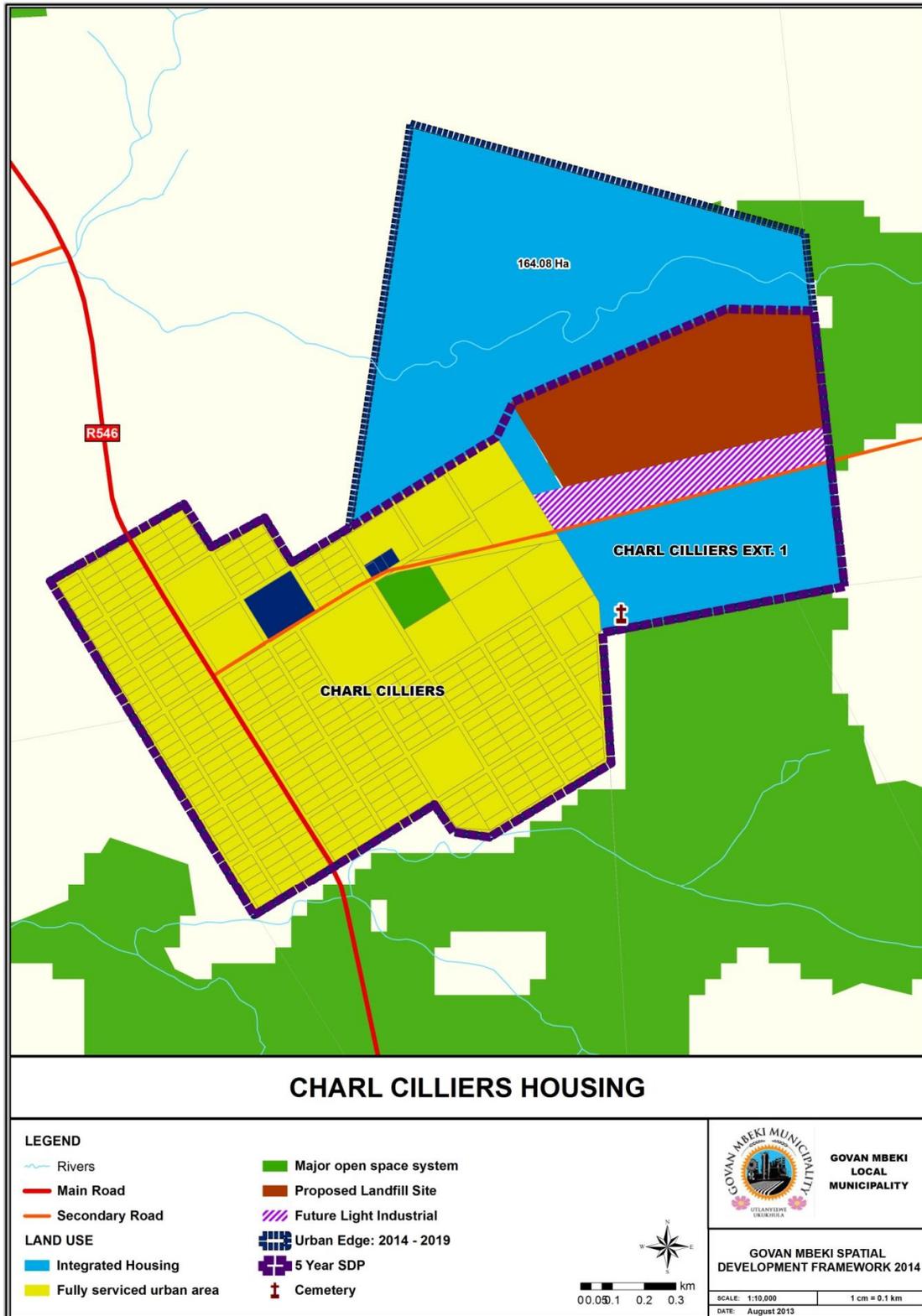
<p><b>LEGEND</b></p> <ul style="list-style-type: none"> <li> Rivers</li> <li> Railways</li> <li> National Road</li> <li> Main Road</li> <li> Secondary Road</li> <li> Urban Edge</li> <li> 5 Year Spatial Development Plan</li> </ul>	<p><b>LAND USE</b></p> <ul style="list-style-type: none"> <li> CBD</li> <li> Fully serviced urban area</li> <li> Future res development</li> <li> Industrial / Commercial area</li> <li> Major open space system</li> <li> Mixed use area</li> <li> Future subsidy housing</li> </ul>	<ul style="list-style-type: none"> <li> Residential infill area</li> <li> Sport and recreation node</li> <li> Integrated Housing 2014 - 2019</li> <li> Integrated Housing 2019 - 2034</li> </ul> <p><b>NODES</b></p> <ul style="list-style-type: none"> <li> Neighbourhoods</li> <li> Industrial</li> <li> Primary</li> </ul>	<div style="text-align: center;">  <p><b>GOVAN MBEKI LOCAL MUNICIPALITY</b></p> </div> <div style="text-align: center;"> <p><b>GOVAN MBEKI SPATIAL DEVELOPMENT FRAMEWORK 2014</b></p> <p>SCALE: 1:35,000      1 cm = 0.35 km</p> <p>DATE: August 2013</p> </div>
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## Map Integrated Housing – Leandra



# Map Housing – Charl Cilliers



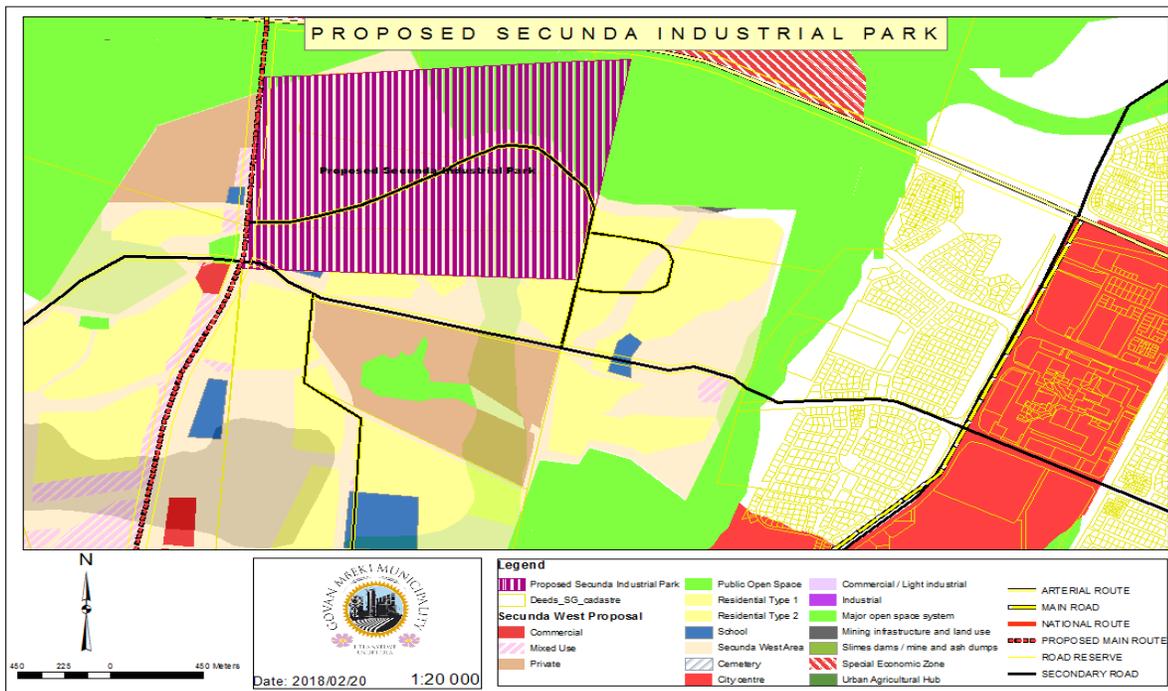
### 7.1.7 Special Economic Zone (SEZ: INDUSTRIAL PARK)

Special Economic Zone (SEZ) is considered in Govan Mbeki Municipality. Consistent with the establishment of a Special Economic Zone in the municipality, an industrial park has been proposed.

The proposed Industrial Park is to be located on an identified portion of land north west of Secunda. The land has been secured by Govan Mbeki Municipality, where the municipality is expected to contribute the land for the development of the industrial park.

The site comprises of approximately 200ha. The proposed site is linked by the R580 to the N17 (3.8 KM north of the proposed site). The R580 and R546 are provincial roads that appear to be in good condition based on the visual assessment. Both roads link the proposed site to the N17 that leads to Johannesburg in the west and Swaziland in the east.

An informal road connects the proposed site to Trichardt and Bethal via the N17.



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

### Strategic Objective 1:

#### Economic development and job creation supporting and guiding development

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

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

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

- The N17/ N2 Transportation Corridor supported by the Richards Bay railway line providing
- Regional access and mobility to Swaziland and to Northern KZN
- The primary coal haulage links to Richards Bay
- The Maputo Development Corridor linking Gauteng with the Maputo Harbour incorporating the R35 Bethal to Middelburg Petrochemical Link, linking the N17/ N2 Transportation Corridor with the Maputo Development Corridor
- The status of the Secunda Development Node as primary regional development node within Mpumalanga province
- The proximity of:
  - ✓ The Gauteng Competiveness Node
  - ✓ The Regional Development Nodes of eMalahleni and Middelburg
- The Delmas - Leandra emerging link

#### Regional Strategic Investment Initiatives and Projects

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

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

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

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

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

## **Manufacturing and Synfuels production**

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

## **Trade**

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

## **Agriculture**

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

## **Strategic Objective 2:**

### **Promoting education, training and innovation**

#### **Spatial Development Strategies**

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

## **Strategic Objective 3:**

### **Accommodating urbanisation and transforming human settlements**

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

#### **Spatial Development Concept**

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

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

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

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

##### **Urban Nodes**

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

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

2nd Order Regional Node : Bethal/eMzinoni

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

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

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

### **The N17 Transportation Corridor**

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

### **The Regional Open Space System**

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

### **Transportation**

The land use framework as discussed above must be supported by a transportation network and services in order to materialise. The following is a summary of the main proposals in this regard. The Johannesburg/Richards Bay freight rail line traverses the study area in an east-west direction and links the three urban nodes with each other and with the wider region. No extensions to the existing freight rail system and services are foreseen at this stage.

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

### **Road**

The regional road network in the municipality is also depicted. The main objectives of this network are to: serve the municipality in north-south and east-west directions of movement

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

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

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

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

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

#### **Strategic Objective 4:**

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

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

A rural economic base, particularly agriculture and mining, which strengthens, offering opportunities for economic empowerment, and adopts sustainable business practices.

- Rural amenities and economic opportunities accessible to the residents, particularly poor communities with limited mobility
- Facilitating the establishment of business initiatives, rural and agro industries, co-operatives, cultural initiatives and vibrant local markets.
- Empowerment of rural communities to be self reliant
- Increased production and sustainable use of natural resources
- Livestock farming and related value chain development
- Cropping and related value chain development
- Strengthening rural livelihoods for vibrant local economic development
- Use of appropriate technology, modern approaches, and indigenous knowledge systems
- Ensuring food security, dignity and quality of life.
- Integrating rural development with existing regional and sub-regional movement routes.
- The optimal utilisation of agricultural land based on Land Capability

The natural and agricultural landscapes should enjoy adequate protection:

- The destroyed landscapes should be rehabilitated sufficiently
- Safeguard the protected, critical biodiversity areas and ecological support areas against mining and agriculture
- The protection of high potential and unique agriculture land against development
- Minimise the conflict between agricultural resources and coal mining and ensure food security
- Development of mitigation and adaptation strategies to reduce vulnerabilities with special reference to climate change, erosion , flooding and natural disasters
- Provide sufficient water to agriculture needs
- Address the scarcity of water and emerging negative water balances within the catchment areas caused by mining
- The protection of ecological corridors

The conservation of wetlands and grasslands for conservation need to be high priority.

A clear distinction should be made between the urban and rural landscapes, and there is a legible and logical structure of human settlements.

- Human settlements and surrounding rural areas functioning as interconnected systems.
- Rural development reinforcing a logical network of human settlements of varying sizes and functions.

National, provincial and local government collaborate and align their efforts to plan, manage and sustainably develop the Govan Mbeki rural areas providing for:

- Improvement and development of social and economic infrastructure supporting agriculture development
- Developing rural development nodes providing sustainable economic and social infrastructure including
- Enhancing and maintaining road and transportation linkages to higher order urban nodes as markets of produce and economic and social services providers
- Enhancing distribution networks, access to ports and railways
- Electrification
- Improving communication connectivity (including ICT)
- Small scale farming development
- Establishment of fresh produce markets at appropriate locations
- Construction of dams and water harvesting
- Alignment of municipal rural land use planning with the rural spatial plans prepared by other institutions (e.g. Biodiversity Plans)

Land Reform needs to take place through:

- Expediting redistribution of land to historically disadvantaged people and provide access to funding ( and mentoring) for commercial farming
- Increasing the rate of land tenure reform, securing access to land, protecting land rights
- Establishing agri villages for local economic development on farms
- Providing in basic needs of farm dwellers including water, sanitation, electricity, housing
- Providing for security of tenure.
- Increasing the pace of settling of Land Restitution claims
- Effectively supporting the development of skills and competencies of rural people to utilise land in an effective manner (mentoring).

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

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

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

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

### **Strategic Objective 6: Infrastructure Investment**

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

#### **Basic Infrastructure**

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

#### **Social Infrastructure**

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

#### **Economic Infrastructure**

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

#### **Strategic Focus Areas:**

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

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

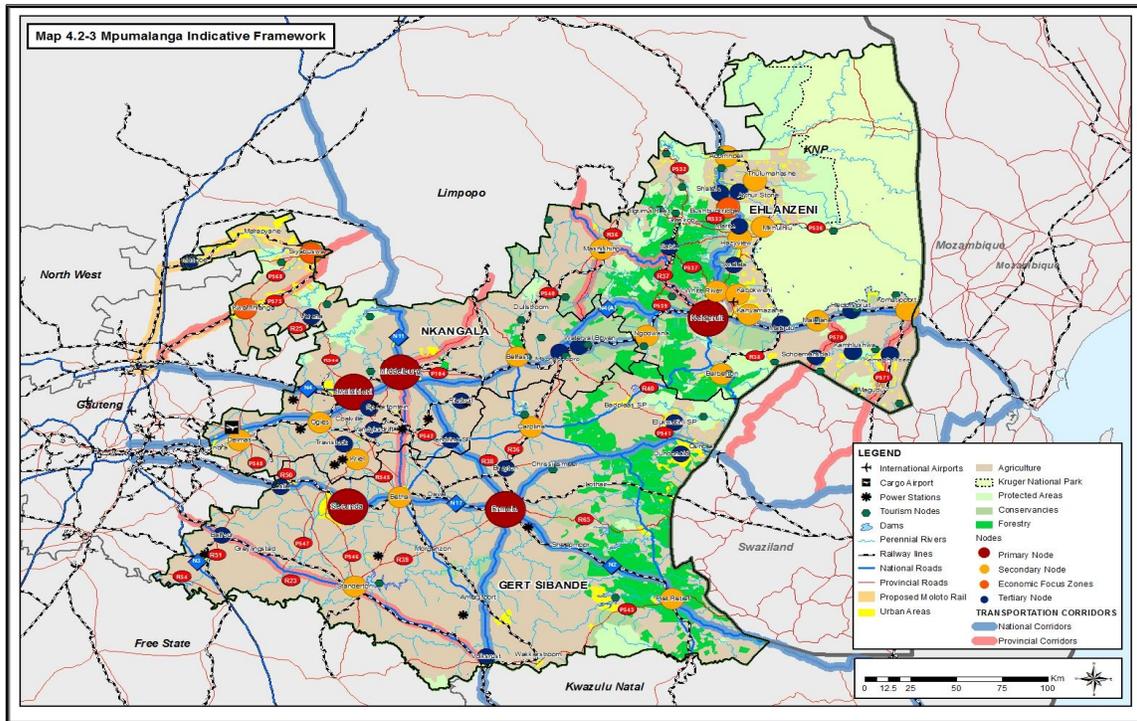
**Focusing investment on economic infrastructure:**

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

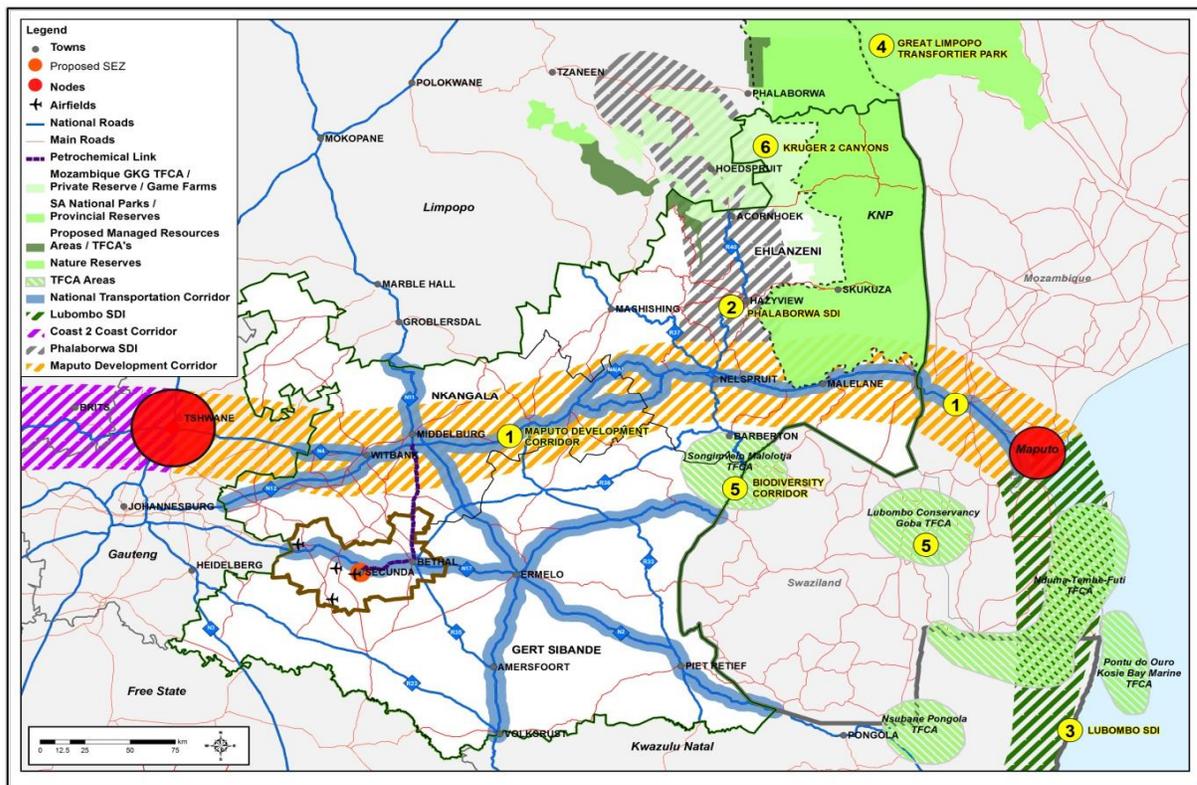
**7.1.9 THE FOLLOWING MAPS INFORM THE SIX (6) STRATEGIC OBJECTIVES AS TO PROVIDING SPATIAL STRATEGIC FOCUS**

**Map: Nodal and Corridor Development**

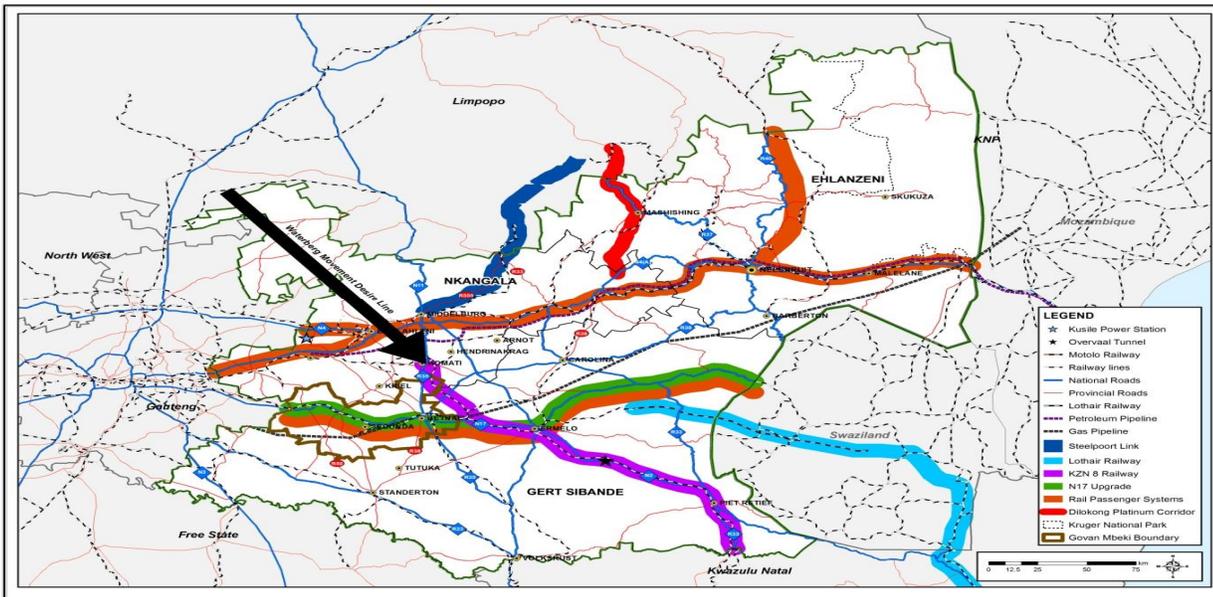




**Map: Regional Strategic Investment Initiatives**



## Map : Regional Strategic Investment Projects

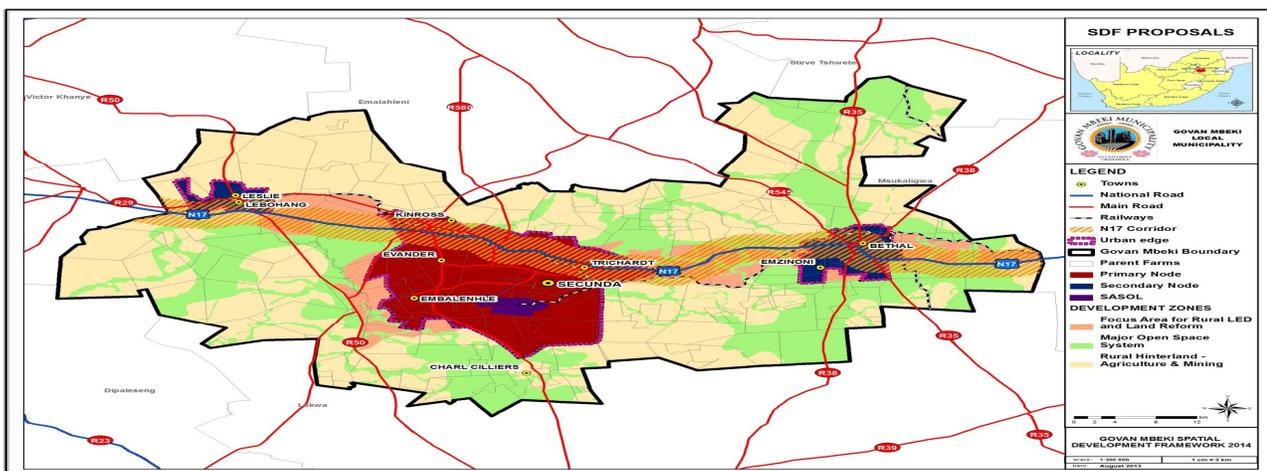


### 7.5.10 SPATIAL DEVELOPMENT CONCEPT

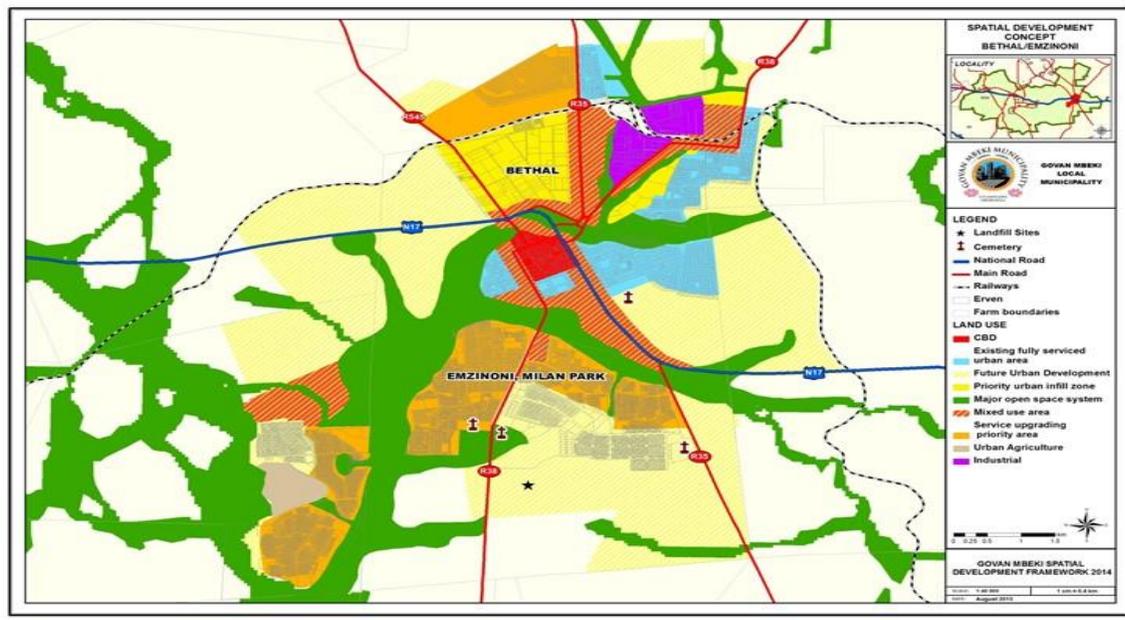
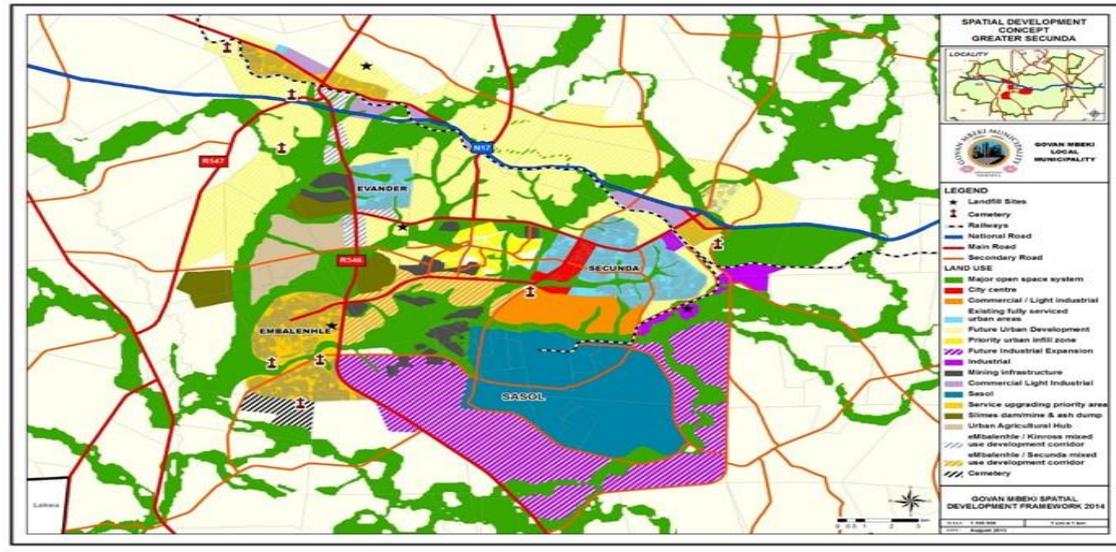
The Spatial Development Concept was formulated as a first step towards a spatial development strategy for Govan Mbeki. This Spatial Development Concept models spatial direction and context to future developments.

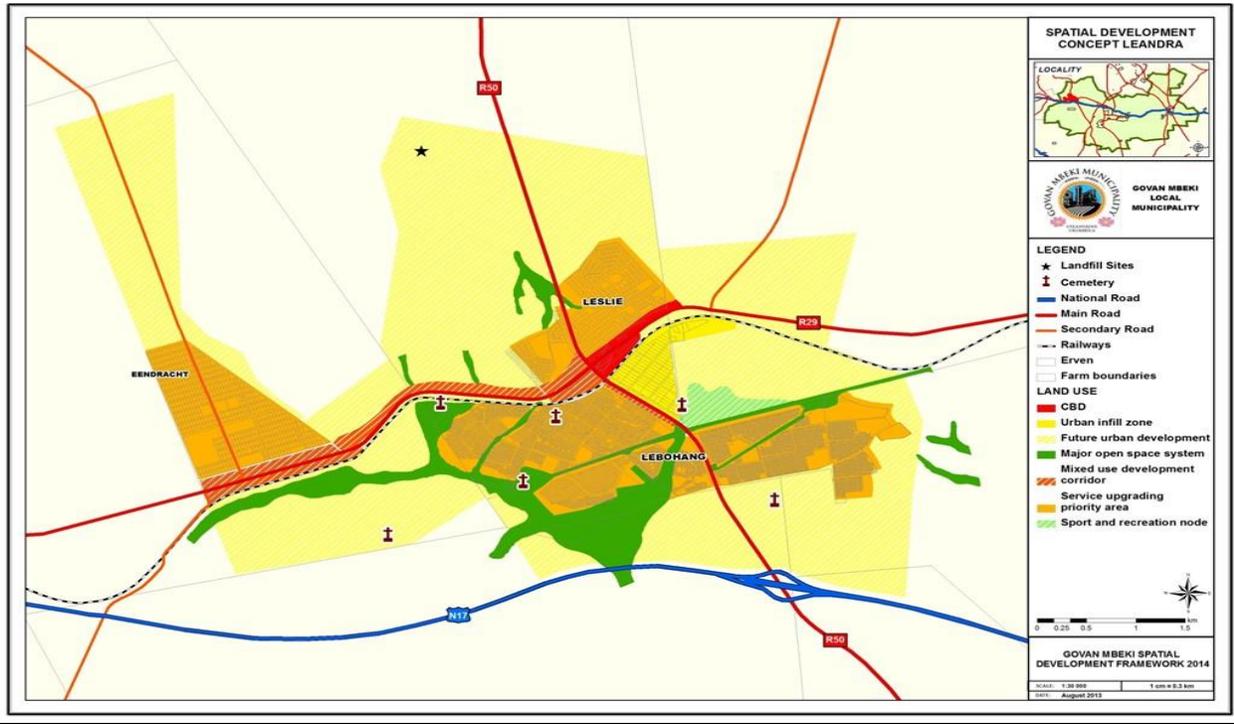
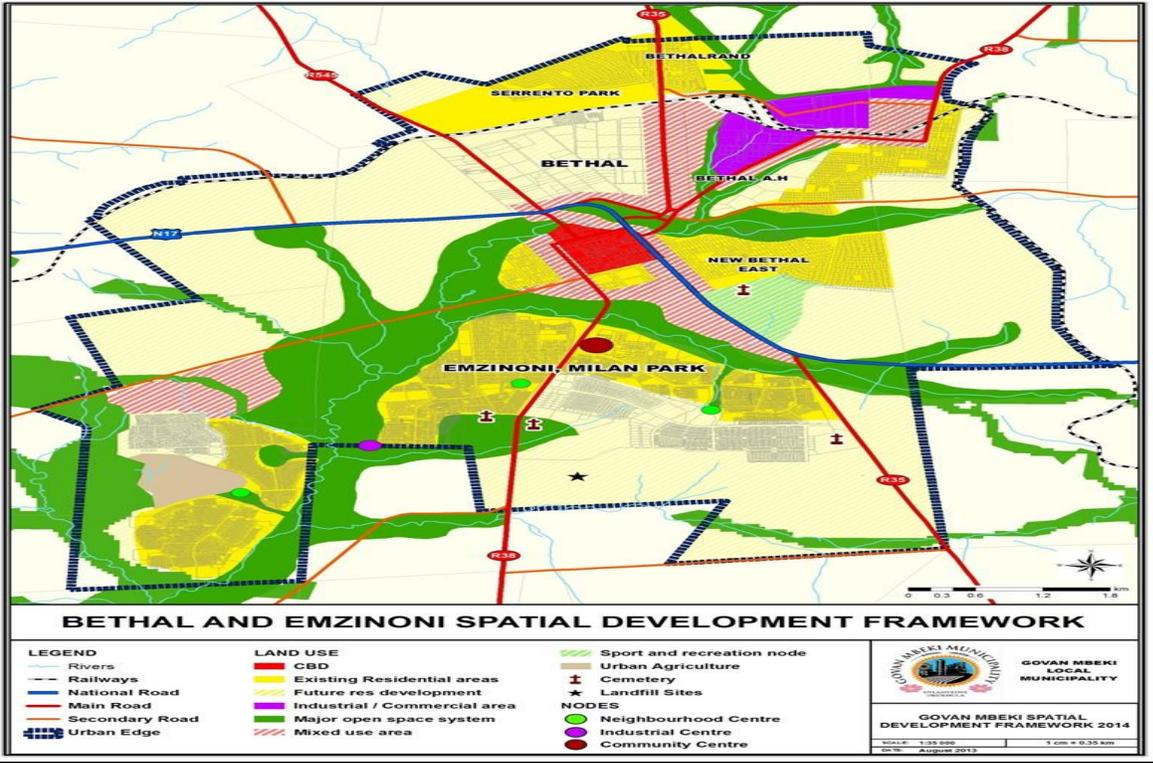
This Development Concept promotes, clarifies and refines the spatial development principles and development priorities supported by relevant policies and legislation and define the desired spatial form of Govan Mbeki. The municipal-wide development concept are illustrated as per the following Maps:

### MAPS SPATIAL DEVELOPMENT CONCEPT



# MAPS SPATIAL DEVELOPMENT CONCEPT





## 7.2 GOVAN MBEKI MUNICIPAL HOUSING SECTOR PLAN (GMM MHSP)

The Govan Mbeki Municipal Housing Sector Plan (GMM MHSP) has been revised and approved by council which contains the development plan well, to ensure an integrated approach to human sector development.

The plan incorporates elements from the Municipal IDP, Local Economic Development Strategy, GMM business plan, GMM Spatial Development Framework, GMM Land Use Management, as well as the National Upgrade of Informal Settlements Programme (NUSP). The GMM MHSP demonstrates the municipality's plans, budget and organisational capacity to deliver on this mandate, in a progressive and value-adding manner.

### 7.2.1 LEGISLATIVE AND POLICY ENVIRONMENT GOVAN MBEKI MUNICIPAL HOUSING SECTOR PLAN (GMM MHSP)

The GMM MHSP is informed by, and aligned to, the relevant legislative and policy imperatives e.g. the Constitution (1996), the Housing Act (1997), the National Housing Code (2009), the Municipal Finance Management Act (2003), Government's Performance Outcome 8 and the revised National Accreditation and Assignment Framework.

The Govan Mbeki Municipal Housing Sector Plan (GMM MHSP) comprised of the following components:

- Housing Allocation Policy
- Migration Strategy
- Migration Policy
- Comprehensive Housing Needs Analysis (Transversal Waiting List)
- Human Sector Development Plan : PPP Strategy
- Integrated Human Settlement Sector Plan

### 7.2.2 OBJECTIVES OF GOVAN MBEKI MUNICIPAL HOUSING SECTOR PLAN (GMM MHSP)

**The objectives of the Govan Mbeki Municipal MHSP are as follows:**

- That human settlements planning reflects a broad range of community level needs and concerns and is based on credible data;
- The alignment of the municipality's plans with national and provincial human settlements plans and priorities
- To undertake human settlements planning as part of a broader, integrated and proactive urban management strategy of the municipality;
- To provide detailed human settlements projects plans within a clear implementation and funding strategy;
- To develop an institutional structure and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integrated human settlements planning;
- To incorporate concepts of migration, local economic development, in the overall development of human settlements
- To provide a clear monitoring and evaluation framework for the human settlements function; and
- To develop a clear communications plan.

### 7.2.3 NATIONAL HOUSING NEED REGISTRY (NHNR)

The National Department of Human Settlement has introduced new housing data registry which replaces the housing waiting. It is called National Housing Need Registry (NHNR). The NHNR operates/work as a single integrated database that stores data for potential housing beneficiaries.

The NHNR intends to reduce discrepancies through better control, consistent practices and improved management systems of potential beneficiaries. This information / data assist in the administering housing programmes. The progress to date with regards to beneficiary administration and implementation reflect that a total of 18360 of beneficiaries has been uploaded to the National Housing Need Registry (NHNR) database

### 7.2.4 HUMAN SETTLEMENT CHALLENGES

The following Human Settlement challenges exists with Govan Mbeki:

- Shortage of land for Human Settlement development
- Slow progress on delivery of houses due to non-payment of contractors appointed by PDoHS.
- Illegal invasion of housing some of the human settlement project at ext 22
- Legal battles with some community members who are trying to stop the Human Settlement project.
- Stoppages of CRU projects by tenants

## 7.3 INTEGRATED WASTE MANAGEMENT PLAN

Integrated waste management plan For Govan Mbeki Municipality was developed by Gert Sibande District Municipality 2014 and it was adopted by Council in October 2015. The Integrated Waste Management Plan (IWMP) is approved by Council in terms of resolution A83/10/2015 and is included as a sector plan in the 2016/2017 IDP.

The Govan Mbeki Municipality has jurisdiction over eight waste disposal sites namely the operational Secunda, Bethal, Evander, Leandra, Kinross, Bethal-Morenzon, eMbalenhle and Lebohang wasted of which four operational and four non-operational.

LICENSED OPERATIONAL SITES	CLOSED OR NON-OPERATIONAL LICENSED LANDFILL SITES
<ul style="list-style-type: none"> <li><input type="checkbox"/> Secunda landfill site – Waste license no: 17/4WL/MP307/13/01</li> <li><input type="checkbox"/> Bethal landfill site – Waste license no: 17/4/WL/MP307/14/01</li> <li><input type="checkbox"/> Leandra landfill site – Waste license no: 17/4/WL/MP307/14/03</li> <li><input type="checkbox"/> Kinross landfill site – Waste license no: 17/4/WL/MP307/15/01</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Evander landfill site – Waste license no: 17/4/WL/MP307/14/01</li> <li><input type="checkbox"/> Lebohang landfill site Waste license no: 17/4/WL/MP307/15/02</li> <li><input type="checkbox"/> Bethal-Morgenzon Road landfill site – Waste license no: 17/4/WL/MP307/15/03</li> <li><input type="checkbox"/> eMbalenhle landfill site – Waste license no: 17/4/WL/MP307/15/04</li> </ul>

In terms of one of the activities within the IWMP, a feasibility study was done during March 2016 on waste management facilities, specifically with the aim of developing a regional landfill site in Leandra with a central transfer station in Evander and mini-transfer stations (public drop off facilities) in all the regions.

The rationale behind the study is that the Secunda and Kinross landfill sites is running out of airspace with a remaining life between 2 and 8 years. The outcome of the feasibility study revealed and recommended the following:

- To maintain the status quo of the Bethal, Leandra Secunda and Kinross landfill.

- ❑ Since the feasibility study was concluded, the Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA) issued a closure license to the Kinross landfill and the municipality is granted a three year period to stop operations and to close and rehabilitate the site.
- ❑ The construction of a main transfer station in Evander (along the Secunda eMbalenhle road) and diverting all the waste from eMbalenhle, via the transfer station to Leandra in order to increase the lifespan of the Secunda landfill site.
- ❑ As Kinross landfill need to close within three years, the waste from Kinross can be diverted via the same transfer station to Leandra.
- ❑ Various public drop off facilities in all the regions is identified. The purpose of these facilities is to allow communities a safe disposal area close to their area and to minimize the rate of illegal dumping as no waste disposal facilities is available; example eMbalenhle.

### 7.3.1 ILLEGAL DUMPING

Illegal dumping of waste is common all over the Municipal area and is especially a problem in the former townships. There are some strategies to prevent illegal disposal within the Govan Mbeki Municipality currently in place. Education and awareness campaigns are done in schools.

During clean-up campaigns, the Municipality is utilizing hired machinery, i.e. Front End Loader and a minimum of 2 Tipper trucks as the region does not have its own resources. This service is dependent on the availability of budget for that function. There is a need to extend the service to all parts of Govan Mbeki Municipality. Bulks of waste e.g. building rubble, garden waste etc. are dumped in open spaces due to lack of resources to render a bulk waste removal service.

### 7.3.2 WASTE MANAGEMENT PROPOSED INTERVENTIONS/ IDP PROJECTS

The following are proposed interventions required to address waste management challenges:

DEPARTMENT OF COMMUNITY SERVICES PROPOSED INTERVENTIONS IDP PROJECTS 2019/2020			
PROJECT	ESTIMATED COST	SOURCE OF FUNDING	YEAR OF IMPLEMENTATION
<b>SOLID WASTE MANAGEMENT</b>			
Construction of a central transfer station and drop off facility in Evander including equipment and containers (phase 1)	R10,000,000.00	MIG	2019/ 2020
Construction of a drop off facility in Evander (next to WWTW)	R3,000,000.00	MIG	2019/ 2020
Construction of 2 x mini-transfer stations at: <ul style="list-style-type: none"> <li>- Kinross landfill site (licensed facility)</li> <li>- Ext 25 Kinross</li> </ul>	R3,000,000.00 per station Total: R6,000,000.00	MIG	2019/2020
Construction of 4 x mini-transfer stations in eMbalenhle <ul style="list-style-type: none"> <li>- ext. 9</li> <li>- ext. 10</li> <li>- ext. 18</li> <li>- ext. 20</li> </ul>	R3,000,000.00 per station Total: R12,000,000.00	MIG	2019/2020
Construction of 3 x mini-transfer stations in Leandra/ Lebohang: <ul style="list-style-type: none"> <li>- Lebohang ext. 7</li> <li>- Lebohang ext. 18</li> <li>- Leandra landfill site</li> </ul>	R3,000,000.00 per station Total: R9,000,000.00	MIG	2019/ 2020

<b>DEPARTMENT OF COMMUNITY SERVICES PROPOSED INTERVENTIONS IDP PROJECTS 2019/2020</b>			
<b>PROJECT</b>	<b>ESTIMATED COST</b>	<b>SOURCE OF FUNDING</b>	<b>YEAR OF IMPLEMENTATION</b>
Construction of 3 x mini-transfer stations in Secunda: - ext. 16 - ext. 23 - Secunda landfill site	R3,000,000.00  Total: R9,000,000.00	MIG	2019/ 2020
Construction of a mini-transfer station Trichardt (next to WWTW)	R3,000,000.00	MIG	2019/ 2020
Construction of 3 x mini-transfer stations in eMzinoni/ Bethal: - eMzinoni ext. 4 - Bethal ext. 14 - Bethal landfill site	R3,000,000.00  Total: R9,000,000.00	MIG	2020/ 2021
Skip loader trucks for transfer stations	R4,000,000.00	Internal	2019/2020
Infrastructure for Secunda landfill site – roads, lights, site office, weigh bridge, storm water drainage, leachate control, cell construction, fencing.	R20,000,000.00	MIG	2019/2020
Infrastructure for Bethal landfill site – roads, lights, site office, weigh bridge, storm water drainage, leachate control, cell construction, fencing	R20,000,000.00	MIG	2019/2020
Infrastructure for Leandra landfill site – roads, lights, site office, weigh bridge, storm water drainage, leachate control, cell construction, fencing	R20,000,000.00	MIG	2019/2020
Closure and rehabilitation of the Evander landfill site	R10,000,000.00	MIG	2020/2021
Closure and rehabilitation of the Kinross landfill site	R10,000,000.00	MIG	2019/2020
Closure and rehabilitation of the eMbalenhle landfill site	R10,000,000.00	MIG	2020/2021
Closure and rehabilitation of the Bethal-Morgenon-road landfill site	R10,000,000.00	MIG	2021/2022
Closure and rehabilitation of the Lebohang landfill site	R10,000,000.00	MIG	2020/2021
Revise of the Integrated Waste Management Plan (IWMP) for the next 5 years 2019 to 2024	R600,000.00	Own funding / MISA	2019
Integrated Waste Management Policy	R600,000.00	Own funding / MISA	2019
5 x New refuse compactor trucks	R11,000,000	Own funding	2019/2020

## 7.4 ENVIRONMENTAL MANAGEMENT

### 7.4.1 LEGAL COMPLIANCE TO ENVIRONMENTAL MANAGEMENT

There are several legislations that the Environmental Management Framework should consider, the most important of which are the Environmental Management Framework Regulations, 2010 (EMF Regulations) in terms of the National Environmental Management Act, 1998 (Act 107 of 1998) which replaced the previous EMF provisions contained in the Environmental Impact Assessment Regulations, 2006.

These regulations state that the Minister, and every MEC with the concurrence of the Minister may identify:

- ❑ Geographical areas based on environmental attributes, and as specified in spatial development tools adopted in the prescribed manner by the environmental authority, in which specified activities may not commence without environmental authorisation from the Competent Authority; and
- ❑ Geographical areas based on environmental attributes, and specified in spatial development tools adopted in the prescribed manner by the environmental authority, in which specified activities may be excluded from authorisation by the competent authority.

The Environmental Management Plan for Govan Mbeki municipality is in place and was approved by Council in terms of Resolution A08/01/2016. Although no formal structures is in place for environmental management within Govan Mbeki Municipality the Department Planning & Development and Community Services are commenting on Environmental Impact Assessments (EIA's), which need environmental authorization and which requires public participation.

All EIA's are placed within our libraries for comments and inputs by the community. The position of Environmental Management Officer is currently vacant which makes it very difficult to perform its functions. Challenges faced by the municipality with regards to Environmental also include amongst others Poor ambient Air quality and pollution of natural rivers and streams (sewer, etc.)

### 7.4.2 POLLUTION

By being a mineral rich area, Govan Mbeki Municipality is also a very vulnerable community with regards to pollution and consequent environmental degradation. The mining and petrochemical industries produce huge quantities of wastes in the form of solid, liquid and gases with a substantial amount of these wastes being potentially hazardous to the environment and extremely dangerous to the living organisms including human beings. With the municipality being the hub of several mining and industrial activities within the region, plus a substantial population growth trend, Govan Mbeki Municipality generates a lot of general and hazardous waste that needs to be comprehensively controlled and managed.

### 7.4.3 ENVIRONMENTAL MANAGEMENT PROGRAMMES

Govan Mbeki Municipality was the first municipality within the Mpumalanga Province to develop its own climate change response implementation plan and Greenhouse Gas inventory with the assistance of SA-LED (South African – Low Emissions Development), and US-AID.

Govan Mbeki Municipality is also working the municipality is chairing the GMM/SASOL offset project alignment committee whereby houses are insulated and converted to gas in an attempt to reduce carbon emissions and improve the general ambient air quality. MISA has appointed an intern, currently under Environmental Management, which is currently working, but not limited to the section Solid Waste Management. DEA is within the process to launch its Green deeds, Youth co-ordinator outreach program (Y-COP) 2019 within GMM, whereby they will appoint 22 people responsible for the cleaning of the environment and education and awareness within Govan Mbeki Municipality.

There are no one-year detailed operational constraints. The Municipality does not have specific environmental awareness campaigns or provide access to environmental information, besides the greenhouse gas inventory, but usually participate in the celebration of environmental days, such as International Clean-up day, arbour day etc.

#### 7.4.4 BIODIVERSITY AND OPEN SPACES

Govan Mbeki Municipality is running out of burial space, especially within Secunda, Trichardt, Evander and Kinross. A new cemetery is identified within Trichardt and need to be developed with infrastructure to serve the community of region 2. Infrastructure include, ablution facilities, site office, internal roads and designated burial blocks. Environmental Authorization is required from the DARDLEA before the cemetery is officially proclaimed.

Lebohang and Leslie have very limited burial space left and it is anticipated that the current burial space in Lebohang will be exhausted by 2020. A new cemetery for Lebohang and Leslie need be identified and developed with infrastructure such as ablution facilities, site office, fencing, internal roads and designated burial blocks. Environmental Authorization is required from the DARDLEA before the cemetery is officially proclaimed.

The eMzinoni and Bethal cemetery is full and currently burials are taking place outside the official boundaries of the cemetery. The boundaries need to be extended and municipal ground is available for the extension. New infrastructure need to be developed within the cemetery, such as ablution facilities, site office, fencing, internal roads and designated burial blocks. Environmental Authorization is required from the DARDLEA before the cemetery is officially proclaimed. eMbalenhle cemetery does have burial space available, but the cemetery need to be extended for future use. No infrastructure is available and provision need to be made for ablution facilities, site office, and internal roads and designated burial blocks.

### 7.5. CEMETERY MASTER PLAN

The municipality is in need of a cemetery master plan to determine what the status quo of cemeteries are within GMM, identify new cemetery space, advise on legal requirements and determine timeframes to meet the objectives. The plan will be the guiding planning document of the section for existing and future cemeteries.

**The following proposed interventions are required to address biodiversity and open spaces challenges :**

<b>BIODIVERSITY AND OPEN SPACES PROPOSED INTERVENTIONS DP PROJECTS 2019/2020</b>			
<b>PROJECT</b>	<b>ESTIMATED COST</b>	<b>SOURCE OF FUNDING</b>	<b>YEAR OF IMPLEMENTATION</b>
<b>BIODIVERSITY AND OPEN SPACES</b>			
Cemetery master plan	R1,000,000	Own funding	2019/2020
Electronic Cemetery management system	R1,000,000	Own funding	2019/2020
Identification and development of a new cemetery for Secunda, Trichardt with infrastructure	R20,000,000	Ownfunding and MIG	2019/2020
Extension of the Bethal eMzinoni cemetery with infrastructure	R20,000,000	Own funding and MIG	2019/2020
Extension of the Lebohang cemetery with infrastructure	R20,000,000	Own funding and MIG	2019/2020
Upgrading of the Kinross ext 25 cemetery with infrastructure	R20,000,000	Own funding / MIG	2019/2020
Upgrading of the eMbalenhle cemetery with infrastructure	R20,000,000	Own funding / MIG	2019/2020

## 7.6 DISASTER MANAGEMENT PLAN (DMP)

### 7.6.1 INSTITUTIONAL ARRANGEMENT

The ultimate responsibility for disaster management in the GMLM belongs with the Council in terms of section 55 (1) of the Disaster Management Act, Act 57 of 2002, while the Council under Council resolution PS20/2001 has delegated authority to the Executive Mayor to deal with disasters.

The Executive Mayor will decide whether or not to declare a disaster. The Head of the Disaster Management Centre and the Director Community Services provide support and coordination for all GMLM disaster operations. The Director Community Services will report to the Municipal Manager in the form of situational reports.

GMLM will exercise full authority over disaster operations, when the disaster situation exists entirely within the boundaries of its jurisdiction unless the **disaster** is reclassified as a provincial or national disaster. In this instance the Govan Mbeki Joint Operations Centre (JOC) will be established as per the instructions of the Head of the Disaster Management Centre. The establishment of the municipal Disaster Management Centre is a legislative requirement.

The Govan Mbeki Local Municipal Disaster Management Centre is situated at Secunda Fire Station. A Manager with the title: Manager: Disaster Management Centre is responsible for all the activities of the Centre on a corporate level. The Manager reports directly to the Head of the Department.

The Centre deals mainly with the following:

- Implementation of a Geographical Information System
- Volunteers training and Administration
- Research
- Corporate disaster response
- Corporate risk reduction
- Corporate early warning systems
- Disaster financing
- Managing of disasters, which include resource lists and logistical arrangements.

If more than one municipality is affected or if there is a very serious disaster, the District disaster management centre, provincial disaster management centre (PDMC) and the national disaster management centre will be notified; but it will not necessarily assume control of all functions.

The DDMC and PDMC may decide not to take full control of the activities relative to the affected area. In covers an extended time period, the entire disaster management centre may be activated. The disaster management services is taking place with the limited resources available. The Disaster Management Advisory Forum is in place and operational. The external stakeholders are part of the forum as required by the Disaster Management Act. The Forum meets once a quarter and the attendance is good.

The awareness campaigns are conducted every quarter to educate the communities about disaster risk reduction issues. We have also established the Emergency Response Committee which deals with coordination of disaster/emergency responses in the area of GMM. These committee is meeting once a quarter before the Advisory Forum.

### 7.6.2 POLICY STATEMENT DISASTER MANAGEMENT

The GMLM is committed to maintaining a vigilant state of disaster preparedness, response, rehabilitation and reconstruction within a safe and sustainable framework for the residents, staff, stakeholders and neighbours, because all are susceptible to disasters. Enlightened self-interest tells us that to be prepared is the greatest weapon against disaster.

In recognition of the possibility of both small and large disasters, the Disaster Management Centre devised the following plan to ensure that appropriate actions are taken in the event of a disaster. This plan provides stakeholders with a set of disaster priorities, emergency procedure guidelines, lists of personnel and geographical information (GIS). It will be updated annually to ensure accuracy and currency.

### 7.6.3 THE MUNICIPAL DISASTER RISK MANAGEMENT PLAN

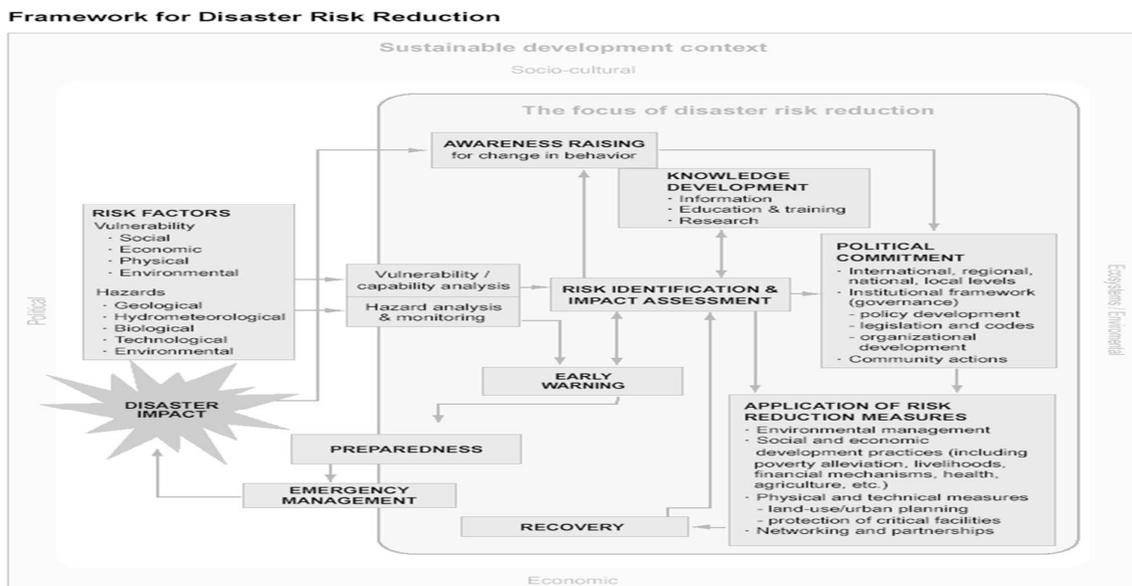
The Municipal Disaster Risk Management Plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act, 57 of 2002, as well as the related provisions of the Municipal Systems Act, 32 of 2000. The purpose of the Municipal DRM Plan is to outline policy and procedures for both the pro-active hazard and risk assessment, followed by disaster prevention (if possible), risk reduction, preparedness and the re-active disaster response, relief and rehabilitation phases of Disaster Risk Management.

The Municipal DRM Plan is intended to facilitate multi-agency and multi-jurisdictional co-ordination in both pro-active and re-active related programs. The key issues facing the disaster management unit include the lack of fully operational disaster management centre and vast rural areas which make the provision of effective services difficult, concentration of industries surrounded by residential suburbs, climate change, large number of informal settlements and insufficient of safety awareness and education.

The location of the municipality and its large manufacturing and mining sectors makes it vulnerable to various forms of disasters. Ensuring the safety of citizens it is therefore utmost important that the municipality must develop a disaster risk management plan that will protect its citizens. The Disaster Management plan was developed in 2007 and approved by the Council. The plan is reviewed annually as required by Section 25(c) of the Disaster Management Act 57 of 2002.

### 7.6. 4 DISASTER MANAGEMENT STRATEGY

The main strategy of all disaster management activities will be disaster risk reduction. A risk reduction strategy will ensure alignment with the strategies adopted internationally. In order to demonstrate the components, the following diagramme is provided:



## 7.6.5 RISK PROFILE

The preliminary risk and vulnerability assessment performed with the aid of a questionnaire to all Councillors and Ward Councillors indicated the risks and vulnerabilities below:

Risk formula:

$$\text{RISK} = \frac{\text{HAZARD X VULNERABILITY}}{\text{CAPACITY OR MANAGEABILITY}}$$

### Risks

#### *Natural Hazards*

- Lightning strikes causing fires and / or damage to:
- Power lines
- Commercial and industrial buildings
- Veld fires

#### *Informal settlements*

- Floods – Low laying areas in GMM, especially informal settlements
- Heavy snowfalls
- Fires in informal settlements
- Strong winds and tornadoes
- Drought
- Thunderstorms
- Diseases

#### *Technological Hazards*

- Hazardous material spills and accidents (roads, rail and air)
- Mine tremors
- Major accidents (especially along the N17, between Embalenhle & Secunda and Kinross & Standerton road)
- Sasol Gas pipeline leaks and explosions
- AFROX gas explosion
- Rail accidents and derailments

### Vulnerabilities

- Residents living in unsafe areas (mine dumps, along major routes, next to SASOL plant area, etc).
- Residents in informal settlements close to hazards.
- Residents not trained in disaster risk reduction actions and preparedness.
- Lack of awareness of disaster risks.

# CHAPTER 8 INTERGOVERNMENTAL GOVERNMENTAL DEVELOPMENT PERSPECTIVE

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

This chapter outlines the alignment of the Strategic Development Objectives and Strategies of the Govan Mbeki Municipality with those of National and Provincial Government. The short- and long-term investment commitments of National and Provincial Government Departments on infrastructure development and service improvements within our municipal space are also reflected in this chapter.

Intergovernmental Relations takes place in terms of our Constitutional Mandate and other relevant legislation, most importantly the Intergovernmental Relations Framework Act. The Municipality strives to uphold its legislative authority and co-operative governance as required by the Constitution and other relevant legislation.

In doing so, the municipality maintains good co-operative and intergovernmental relations with its district and neighbouring municipalities, provincial authority, national government and intergovernmental agencies.

The Municipality participates in various Intergovernmental Relations activities in the district and at provincial level. Municipal officials and Councillors are delegated to serve on the various forums as listed per below table:

## 8.1 INTERGOVERNMENTAL RELATIONS FORUMS:

<b>INTERGOVERNMENTAL RELATIONS FORUMS:</b>		
<b>Forum</b>	<b>Frequency</b>	<b>Department</b>
Municipal Managers Forum	Quarterly	Office of the Municipal Manager
SALGA Working Groups, NCOP, FFC	Quarterly	Relevant Department and Portfolio Councillor
Premiers Co-ordinating Forum (PCF)	Quarterly	Office of the Executive Mayor and Office of the Municipal Manager
MinMay	Quarterly	Executive Mayor
MinMay-tech	Quarterly	Municipal Manager
Communication Forum	Quarterly	Office of the Municipal Manager
Monitoring and Evaluation Forum	Quarterly	Planning and Development
Provincial Skills Development Forum	Quarterly	Corporate Services
Disaster Management Forum	Quarterly	Community Services
Local Economic Development Forum	Quarterly	Planning and Development
<b>DISTRICT INTERGOVERNMENTAL STRUCTURES</b>		
District Co-ordinating Forum (DFC)	Quarterly	Office of the Mayor, Speaker ,MMC's, Office of the Municipal Manager and Directors
District IDP Managers Forum	Quarterly	Planning and Development

## 8.2 ALIGNMENT TABLE OF MUNICIPAL, PROVINCIAL AND NATIONAL AND STRATEGIC OBJECTIVES

The below alignment table illustrate and summarises the integration the strategic objectives of Govan Mbeki Municipality with the objectives of key national, provincial and regional strategies as follows:

## HORIZONTAL ALIGNMENT TABLE OF MUNICIPAL, PROVINCIAL AND NATIONAL AND STRATEGIC OBJECTIVES

GOVAN MBEKI MUNICIPAL STRATEGIC OBJECTIVES			PROVINCIAL GOVERNMENT MPUMALANGA PROV- (DPLG)STRATEGIC OBJECTIVES	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)	
MUNICIPAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	PRE DETERMINED OBJECTIVE (PDO'S)				
<b>KPA 1: Financial Viability</b>	To enhance revenue & secure financial sustainability	<ul style="list-style-type: none"> <li>▪ To protect and enhance revenue</li> <li>▪ To reduce operational expenditure</li> <li>▪ Ensure sound asset management.</li> <li>▪ Ensure value-for-money capital expenditure</li> <li>▪ Review and streamline SCM processes</li> <li>▪ Develop and implement a funding model.</li> </ul>	<b>Key Priority Area 5: Good Governance</b> <b>Strategic Thrust:</b> <ul style="list-style-type: none"> <li>▪ Enhance and develop the institutional capacity of the public sector to ensure effective and efficient service delivery</li> <li>▪ Promote and enhance cooperative governance for integrated service delivery</li> <li>▪ Promote a culture of accountability and transparency in the public sector</li> <li>▪ Improve integrated service delivery through innovative and proactive practices</li> <li>▪ Strengthening of social partnerships and community participation in development and service delivery</li> </ul>	<b>OUTCOME 9</b> Response and accountable, effective and efficient local government system	<b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>▪ Implement the community work programme</li> <li>▪ Ensure ward committees are representative and fully involved in the municipality's community consultation processes</li> <li>▪ Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</li> </ul>	<b>FIGHT CORRUPTION</b> <ul style="list-style-type: none"> <li>▪ Centralise the awarding of large tenders or tenders that run for a long time</li> <li>▪ Take political and legal steps to stop political interference in agencies fighting corruption</li> <li>▪ Set up dedicated prosecution teams, specialist courts and judges</li> </ul>
<b>KPA 2: Sustainable Physical Infrastructure and Improve Customer Care Services</b>	To provide sustainable services, optimise operations and improve customer care	<ul style="list-style-type: none"> <li>▪ Improve energy efficiency</li> <li>▪ Plan, construct and maintain roads and stormwater</li> <li>▪ Plan, construct and maintain water and sanitation</li> <li>▪ Plan, construct and maintain waste infrastructure</li> <li>▪ Plan, construct and maintain public facilities</li> </ul>	<b>Key Priority Area 2: Development Infrastructure</b> <b>Strategic Thrust:</b> <ul style="list-style-type: none"> <li>▪ The development of multi-faceted infrastructure to address basic needs and improve the quality of life</li> </ul>	<b>OUTCOME 6</b> An efficient, competitive and responsive economic infrastructure network.	<b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>▪ Ensure urban spatial plans provide for commuter, rail corridors, as well as other modes of public transport</li> <li>▪ Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>▪ Cities to prepare to receive the devolved public transport function.</li> <li>▪ Improve maintenance of municipal road networks</li> </ul>	<b>EXPAND INFRASTRUCTURE</b> <ul style="list-style-type: none"> <li>▪ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment</li> <li>▪ Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator</li> <li>▪ Closely regulate the electricity maintenance plans of large cities</li> </ul>

						<ul style="list-style-type: none"> <li>Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years</li> <li>Improve and cut the cost of internet broadband by changing the regulatory framework</li> </ul>
	<p>To provide sustainable services, optimise operations and improve customer care</p>	<ul style="list-style-type: none"> <li>Provide sustainable, reliable, affordable water, sanitation services to all</li> <li>Provide sustainable, reliable, affordable electricity to all residents</li> <li>Provide sustainable, reliable, affordable waste disposal to all residents</li> <li>Develop, implement maintain sound relations with all customers</li> <li>Ensure access to safe and affordable public transport</li> <li>Develop, implement a branding plan</li> <li>Develop effective efficient building plan development application</li> </ul>	<p><b>Key Priority Area 2: Development Infrastructure Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>The development of multi-faceted infrastructure to address basic needs and improve the quality of life</li> </ul>	<p><b>OUTCOME 6</b> An efficient, competitive and responsive economic infrastructure network.</p> <p><b>OUTCOME 2</b> A long and healthy life for all South Africans</p>	<p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>Cities to prepare to receive the devolved public transport function.</li> <li>Improve maintenance of municipal road networks</li> <li>Continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services</li> </ul>	<p><b>EXPAND INFRASTRUCTURE</b></p> <ul style="list-style-type: none"> <li>Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment</li> <li>Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator</li> <li>Closely regulate the electricity maintenance plans of large cities</li> <li>Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years</li> <li>Fix and build transport links, in these key areas:</li> <li>Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape</li> <li>Improve and cut the cost of internet broadband by changing the regulatory framework</li> </ul>

<p><b>KPA 3: Economic Growth and Development</b></p>	<p>To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation</p>	<ul style="list-style-type: none"> <li>▪ To plan, execute enterprise development</li> <li>▪ To plan, execute tourism enhancement</li> <li>▪ To plan execute green economy projects</li> <li>▪ To plan, execute skills development</li> <li>▪ To plan, execute rural and agricultural</li> <li>▪ To plan, execute urban renewal projects</li> <li>▪ To plan, execute rural agricultural development</li> </ul>	<p><b>Key Priority Area 1: Economic Development</b></p> <p><b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>▪ Enhance Provincial economic development to improve the quality of life for all</li> </ul>	<p><b>OUTCOME 4</b></p> <p>Decent employment through inclusive economic growth</p>	<p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Create an enabling environment for investment by streamlining planning application processes</li> <li>▪ Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>▪ Ensure proper implementation of the EPWP</li> <li>▪ Design service delivery processes to be labour intensive</li> <li>▪ Improve procurement systems to eliminate corruption and ensure value for money</li> <li>▪ Utilise community structures to provide service</li> </ul>	<p><b>CREATE JOBS</b></p> <ul style="list-style-type: none"> <li>▪ Create 11 million more jobs by 2030 and Expand the public works programme</li> <li>▪ Lower the cost of doing business and costs for households</li> <li>▪ Help match unemployed workers to jobs</li> <li>▪ Provide tax subsidy to businesses to reduce cost of hiring young people</li> <li>▪ Help employers and unions agree on starting salaries</li> <li>▪ Make it possible for very skilled immigrants to work in South Africa</li> <li>▪ Make sure that probationary periods are managed properly</li> <li>▪ Simplify dismissal procedures for performance or misconduct</li> <li>▪ Take managers earning above R300,000 out of the CCMA process</li> <li>▪ Reward the setting up of new businesses, including partnering with companies</li> <li>▪ Increase value for money for tourists by selling regional packages that meet all pocket sizes. Consider a single visa for SADC visitors</li> <li>▪ Deal with confusion over policies to do with transport, water, energy, labour and communications</li> </ul>
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<p><b>KPA 4: Institutional Transformation</b></p>	<p>To enhance the capacity of human capital and deliver institutional transformation</p>	<ul style="list-style-type: none"> <li>▪ Assess, review, and address the human capital and skills</li> <li>▪ Establish an effective, efficient PMU, develop PM skills</li> <li>▪ Develop, implement an effective, efficient PMS</li> <li>▪ Review processes procedures for effective IT service</li> <li>▪ Review processes procedures - effective service</li> <li>▪ Review, provide the required municipal facilities</li> <li>▪ Review, plan provide for the required equipment vehicle</li> </ul>	<p><b>Key Priority Area 6: Human Resource Development</b> <b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>▪ Invest in people's skills to promote service delivery economic growth and development</li> <li>▪ To position higher education institutions to meet the skills demand of the Province</li> <li>▪ Improve access to and ensure quality education</li> </ul>	<p><b>OUTCOME 5</b> A skilled and capable workforce to support an inclusive growth path.</p>	<p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Develop and extend intern and work experience programmes in municipalities</li> <li>▪ Link municipal procurement to skills development initiatives</li> </ul>	<p><b>TRANSFORMATION AND UNITY</b></p> <ul style="list-style-type: none"> <li>▪ The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution</li> <li>▪ Encourage all South Africans to learn at least one African language</li> <li>▪ Employment equity and other redress measures should continue and be made more effective.</li> </ul>
<p><b>KPA 5: Spatial Integration and Safe Protected Environment</b></p>	<p>To develop spatially integrated, safe communities and a protected environment</p>	<ul style="list-style-type: none"> <li>▪ Ensure a safe secure environment</li> <li>▪ Ensure a sustainable environment</li> <li>▪ Review, implement the disaster management</li> <li>▪ Provide reliable emergency services to all residents</li> <li>▪ Ensure effective efficient traffic control, law</li> <li>▪ Provide well-maintained parks, open spaces</li> </ul>	<p><b>Key Priority Area 3: Social Development</b> <b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>▪ Attain high levels of social development that will ensure a well educated citizenry that is healthy, safe and has access to sufficient recreational facilities</li> </ul> <p><b>Key Priority Area 4: Sustainable Environmental Development</b> <b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>▪ To ensure sustainable development and environmental management</li> </ul>	<p><b>Outcome 3</b> All people in South Africa are and feel safe. <b>OUTCOME10</b> Environmental assets and natural resources that is well protected and continually enhanced.</p>	<p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</li> <li>▪ Direct the traffic control function towards policing</li> <li>▪ high risk violations – rather than revenue collection</li> <li>▪ Metro police services should contribute by:</li> <li>▪ Increasing police personnel and improving collaboration with SAPS</li> <li>▪ Ensuring rapid response to reported crimes</li> </ul> <p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Develop and implement water management plans to reduce water losses</li> <li>▪ Ensure effective maintenance and</li> </ul>	<p><b>BUILD A CAPABLE STATE</b></p> <ul style="list-style-type: none"> <li>▪ Fix the relationship between political parties and government officials</li> <li>▪ Make the public service a career of choice</li> <li>▪ Improve relations between national, provincial and local government</li> <li>▪ Boost state-owned enterprises to help build the country</li> <li>▪ Professionalise the police and criminal justice system</li> </ul> <p><b>TRANSITION TO A LOW-CARBON ECONOMY</b></p> <ul style="list-style-type: none"> <li>▪ Speed up and expand renewable energy and waste recycling, and ensure buildings meet energy-efficient standards</li> <li>▪ Set a target of five million solar water heaters by 2030</li> <li>▪ Introduce a carbon tax</li> </ul>

					<ul style="list-style-type: none"> <li>rehabilitation of infrastructure</li> <li>▪ Run water and electricity saving awareness campaigns</li> <li>▪ Ensure proper management of municipal commonage and open spaces</li> </ul>	<ul style="list-style-type: none"> <li>▪ Scale up investments and research and development for new technologies</li> </ul>
	<p>To develop spatially integrated, safe communities and a protected environment</p>	<ul style="list-style-type: none"> <li>▪ Develop integrated, sustainable human settlements</li> <li>▪ Promote, develop sport, recreation</li> <li>▪ Develop, conserve protect craft culture</li> <li>▪ Ensure an effective and efficient library service</li> <li>▪ Plan, construct, and maintain cemeteries</li> </ul>	<p><b>Key Priority Area 3: Social Development</b> <b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>▪ Attain high levels of social development that will ensure a well educated citizenry that is healthy, safe and has access to sufficient recreational facilities</li> </ul>	<p><b>OUTCOME 8</b> Sustainable human settlements and improved quality of household life</p> <p><b>OUTCOME 6</b> An efficient, competitive and responsive economic infrastructure network.</p>	<p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Cities must prepare to be accredited for the housing function</li> <li>▪ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>▪ Participate in the identification of suitable land for social housing</li> <li>▪ Ensure capital budgets are appropriately prioritised to maintain and extend existing services.</li> </ul> <p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>▪ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>▪ Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>▪ Cities to prepare to receive the devolved public transport function.</li> <li>▪ Improve maintenance of municipal road networks</li> </ul>	<p><b>TRANSFORM URBAN AND RURAL SPACES</b></p> <ul style="list-style-type: none"> <li>▪ Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs</li> <li>▪ Improve public transport</li> <li>▪ Give businesses incentives to move jobs to townships</li> <li>▪ Fix the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes</li> <li>▪ Give communal farmers, especially women, security of tenure</li> <li>▪ Put money into irrigation in Makatini Flats and Umzimvubu River Basin</li> </ul> <p><b>EXPAND INFRASTRUCTURE</b></p> <ul style="list-style-type: none"> <li>▪ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment</li> <li>▪ Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to</li> </ul>

						<p>the independent system and market operator</p> <ul style="list-style-type: none"> <li>▪ Closely regulate the electricity maintenance plans of large cities</li> <li>▪ Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years</li> <li>▪ Improve and cut the cost of internet broadband by changing the regulatory framework</li> </ul>
<p><b>KPA 6 : Governance and Stakeholder Participation</b></p>	<p>To promote good corporate governance and effective stakeholder engagement</p>	<ul style="list-style-type: none"> <li>▪ Promote sound and sustainable governance</li> <li>▪ Pro-actively manage and mitigate risks</li> <li>▪ Review and streamline policies and procedures</li> <li>▪ Review by-laws and enforce</li> <li>▪ Monitor and evaluate performance</li> <li>▪ Improve internal and external communication.</li> </ul>	<p><b>Key Priority Area 5: Good Governance</b></p> <p><b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>▪ Enhance and develop the institutional capacity of the public sector to ensure effective and efficient service delivery</li> <li>▪ Promote and enhance cooperative governance for integrated service delivery</li> <li>▪ Promote a culture of accountability and transparency in the public sector</li> <li>▪ Improve integrated service delivery through innovative and proactive practices</li> <li>▪ Strengthening of social partnerships and community participation in development and service delivery</li> </ul>	<p><b>Outcome 12</b></p> <p>An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</p>	<p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Continue to develop performance monitoring and management systems</li> <li>▪ Comply with legal financial reporting requirements</li> <li>▪ Review municipal expenditures to eliminate wastage</li> <li>▪ Ensure councils behave in ways to restore community trust in local government</li> </ul>	<p><b>BUILD A CAPABLE STATE</b></p> <ul style="list-style-type: none"> <li>▪ Fix the relationship between political parties and government officials</li> <li>▪ Make the public service a career of choice</li> <li>▪ Improve relations between national, provincial and local government</li> <li>▪ Boost state-owned enterprises to help build the country</li> <li>▪ Professionalise the police and criminal justice system</li> </ul>

## 8.3 PLANNED SECTOR DEPARTMENTS INVESTMENTS IN MUNICIPAL SPACE 2019/2020 MTREF

### 8.3.1 MIG FUNDING AND OTHER GRANTS 2019/2020 FINANCIAL YEAR

MUNICIPAL INFRASTRUCTURE GRANT PROJECTS 2019/2020 FY			
Ward #	Description	Budget/R	Project Type
All	Installation of high mast and street lights	7 000 000	Public Lighting
15,22,23,24,26,27,28	Refurbishment and Upgrading of Emzinoni WWTW and sewer pump stations	15 000 000	Sanitation
8,14	Rehabilitation of Tarred roads in Embalenhle (Mphafa Rd/ Kenneth Kaunda St)	10 000 000	Roads
24,26	Replacement of AC pipes in Emzinoni	5 362 850	Water
10	Construction of WWTW in Charl Cilliers.	17 000 000	Sanitation
3	Upgrading of Lebohlang Stadium	11 000 000	Public Facilities
17,18	Upgrading of Kinross WWTW	19 000 000	Sanitation
31	New electricity 40MVA substation in Embalenhle	16 000 000	Electricity
<b>TOTAL</b>		<b>95 536 250</b>	

PLANNED MIG FUNDING AND OTHER GRANTS 2020/2021 TO 2023/2024 FINANCIAL YEAR		
Description	Proposed Budget/R	Project Type
Refurbish/Upgrade water pipeline to Van Heerden reservoir	R 18 830 000	Water
Refurbishment and Upgrading of Emzinoni WWTW and sewer pump stations	R 124 000 000	Sanitation
Rehabilitation of Tarred roads in GMM	R32 581 811	Roads
Construction of WWTW in Charl Cilliers.	14 200 000	Sanitation
Upgrading of Kinross WWTW	20 000 000	Sanitation
Upgrading of Kinross WWTW	284 000 000	Sanitation
Upgrading of Trichardt WWTW	126 381 506	Sanitation
Construction of Secunda WWTW	162 837 441	Sanitation
Upgrading of Evander WWTW	60 000 000	Sanitation
Upgrading of Embalenhle WWTW and pump stations	284 889 611	Sanitation
Construction of water reservoir in Bethal East	R 6 770 000	Water
Bulk water supply in Emzinoni	R 47 610 000	Water
New electricity 40MVA substation in Embalenhle	R 12 000 000	Electricity
New sewerline in Bethal ext 00, Chris Hani and Thambo	R 25 000 000	Sanitation

### 8.3.2 DEPARTMENT OF EDUCATION

Project Name	Project Description	2019/20 Budget Allocation	Total project cost
<b>Osizweni Secondary School</b>	Relocation of school from unsafe structure to mobile facilities (Classrooms, toilets and offices)	22 389 000	22 389 000
<b>Jackie Manana Primary School</b>	<b>Phase 2, 2020/2021:</b> Construction of 32 Classrooms, 2 X Grade R centre, Administration block, library, computer centre, kitchen, 3 sport grounds and car park.	100 000	51 477 000
<b>Osizweni Primary School</b>	<b>Phase 1:</b> Planning and Design and provision of fencing and basic services <b>Phase 2:</b> Construction of 32 Classrooms, 3 X Grade R classroom, library, computer centre, sport fields	500 000	47 975 311
<b>Osizweni Primary School Duplication</b>	<b>Phase 1:</b> Planning and Design and provision of fencing and basic services <b>Phase 2:</b> Construction of 32 Classrooms, School Hall 2 X laboratories , library, computer centre	500 000	55 894 226
<b>Trichardtsfontein</b>	<b>Phase 1:</b> Planning and Design and provision of fencing and basic services <b>Phase 2:</b> Construction of 8 Classrooms, 1 X Grade R centre , guardhouse, admin block and the kitchen	1 757 923	17 460 785
<b>Tholukwazi Primary School</b>	Repairs to storm damage classrooms, library and ablutions	3 236 758	11 918 946
<b>Roodebank Combine School</b>	5 Urinals. Demolition of 6 pit toilets, construction of new borehole. Install of 1 x 5000L elevated water tank.	1 724 555	2 681 257
<b>Sakhisizwe Primary School</b>	Demolishing of existing toilets and construction of 37 toilets	28 27	4 842 865

### 8.3.3 DEPARTMENT OF HEALTH

Project Name	Project Description	2019/20 Budget Allocation	Total project cost
<b>Bethal Hospital</b>	Major Upgrade of hospital, including rehabilitation of existing facilities and step down of the hospital. Phase 2 construction commenced.	59,849	629,901

### 8.3.4 DEPARTMENT OF WATER AND SANITATION

Project Name	Project Description	2019/20 Budget Allocation	Total project cost
<b>WSIG</b>	Project identification process not yet finalised by municipality	20 000 000	20 000 000

### 8.3.5 DEPARTMENT OF COMMUNITY SAFETY, SECURITY AND LIAISON

PROJECT/PROGRAMME NAME	PROJECT BENEFICIARY/ WARD/ LOCATION	2019/20 TARGET	2019/20 BUDGET ALLOCATION (ANNUAL) R'000	TOTAL PROJECT COST R'000
<b>CIVILIAN OVERSIGHT: MONITORING &amp; EVALUATION</b>				
Monitoring of Police Stations on policy compliance	Secunda	09 Police Stations monitored on policy compliance	Operational	Operational
	Embalenhle			
	Bethal			
	Evander			
	Charl Cilliers			
	Trichardt			
	Emzinoni			
	Kinross			
Audits on the implementation of Domestic Violence Act (DVA)	Leslie	09 Police Stations audited on the implementation of Domestic Violence Act (DVA)	Operational	Operational
	Secunda			
	Embalenhle			
	Bethal			
	Evander			
	Charl Cilliers			
	Trichardt			
	Emzinoni			
Kinross				
Leslie				
<b>EDUCATIONAL AWARENESS CAMPAIGNS</b>				
(01) Anti-stolen goods campaign	Secunda	04 Educational Awareness campaigns conducted	R15 000	R15 000
(01) awareness campaign on trio-crimes	Trichardt			
(01) Awareness campaign on trio-crime	Charl Cillers			
(01) Gender based violence campaign	Kinross			
Assess & support Community Safety Forum	Secunda	01 Community Safety Forum assessed & supported	Operational	Operational
Assess & support Community Policing Forums	Embalenhle	07 Community Police Forum assessed & supported	R20 000	R20 000
	Bethal			
	Leslie			
	Trichardt			
	Kinross			
	Evander			
Recruit Tourism Safety Monitors (TSMs)	Emzinoni	10 Tourism Safety Monitors (TSMs) recruited	<b>291840</b> <b>R2, 432.22</b> Stipend per TSM for a period of 12 months	<b>291840</b>
	Secunda (2)			
	Bethal (4)			
Recruit Tourism Safety Monitors (TSMs)	Leslie (4)	10 Tourism Safety Monitors (TSMs) recruited	<b>291840</b> <b>R2, 432.22</b> Stipend per TSM for a period of 12 months	<b>291840</b>
	Secunda (2)			
	Bethal (4)			
	Leslie (4)			
	Secunda (2)			
<b>TRANSPORT REGULATION</b>				
Safety engineering	Govan Mbeki LM	05 Transport Regulation programmes implemented	Operational	Operational
Traffic Law enforcement				
Road safety Education				
Traffic administration and licensing				
Overload control				

### 8.3.6 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Project/Programme Name/Description	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total project cost R'000
Develop a comprehensive support plan for SMME and Cooperatives to participate in the economy	Increase funding to enterprises - <b>SMMEs</b> and <b>Cooperatives</b> Disburse loans to SMMEs valued at R 20 million using MEGA own funds	R 20m	R 20m
	Provide non-financial support of enterprises - <b>SMMEs</b> and <b>Cooperatives</b>	Operational Budget	Operational Budget
Township and Rural Economy Revitalisation programme	Facilitate access to funding for SMMEs in township & rural areas through the MEGA/ Standard Bank partnership. <b>Refer loans valued at R 40 million* to Standard Bank for approval</b>	External Budget	External Budget
Government Nutrition Programme	<b>The rolling out of Phase II of the project:</b> Increasing the number of hospitals serviced from 9 to 32 and including supplying of the goods to DSD and DCSSL. Increasing project range to include dry goods for schools and hospitals. Increasing the capacity of smallholder farmers, SMME bakeries and government owned milling projects to supply the programme	Procurement spent valued at R 25 million* from accredited farmers and SMMEs supplying the Government Nutrition Programme	Budget from government departments: " <b>DoH</b> " <b>DoE</b> " <b>DSD</b> " <b>DCSSL</b>
Social Enterprise Development Model	Ensure accreditation of SMMEs by SABS Facilitation of capacity building of existing SMMEs/Cooperatives Assessment of businesses and facilitate accreditation by SABS	"	
Business Regulation	Local Municipalities and the District assisted in finalising street trading by-laws i.r.o Mpumalanga Business Act Capacity Development		
Green Economy	Beneficiating mining waste (FlyAsh /course Ash). Manufacturing of finished products such as bricks, paving, paint, cement, gypsum etc.	200	200
Mineral beneficiation	<b>Petrochemical Industrial Technology Park:</b> Project Initiation Phase Continue: Finalise Statutory Requirements Crowd-in investment to support the Development Phase of the Industrial Technology Parks	1,100	1,100

### 8.3.7 DEPARTMENT OF HUMAN SETTLEMENTS

DEPARTMENT OF HUMAN SETTLEMENTS				
PROJECT/PROGRAMME NAME/DESCRIPTION	PROJECT BENEFICIARY/ WARD/LOCATION	2019/20 TARGET	2019/20 BUDGET ALLOCATION (ANNUAL) R'000	TOTAL PROJECT COST R'000
INCREMENTAL-2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME PHASE 1 : PLANNING AND SERVICES	Embalenhle and Kinross	Planning	R 5 000 000.00	R 5 000 000.00
INCREMENTAL-2.2a INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME PHASE 1 : PLANNING AND SERVICES	Langverwacht	Planning	R 5 000 000.00	R 5 000 000.00
INCREMENTAL-2.2b INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME PHASE 1 : PLANNING AND SERVICES	Zondagskraal	Planning	R 3 000 000.00	R 3 000 000.00
SERVICE INFORMAL SETTLEMENTS				
INCREMENTAL-2.4 INFORMAL SETTLEMENT UPGRADING	Embalenhle ext. 20 and 22	32 Units	R 4 516 190.00	R 60 507 270.00
INCREMENTAL-2.4 INFORMAL SETTLEMENT UPGRADING	Embalenhle and Various Areas	100 units	R 11 247 409.00	R 13 668 273.00
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 RESIDENTIAL UNITS CONSTRUCTED	Emzinoni/Bethal	Planning	R 8 750 000.00	R 14 400 500.00

### 8.3.8 DEPARTMENT OF ENERGY

INEP					
Project/Programme Name/Description		2019/20 Budget Allocation (Annual) R'000		Total project cost R'000	
1X20MVA,88/11KV,New Embalenhle Substation Phase 3		R 16,000,000.00		R 16,000,000.00	
ESKOM					
Project Name	Project Type	Project Status	DoE TOTAL planned CAPEX Excl VAT 2019/2020	DoE TOTAL planned CAPEX Incl VAT 2019/2020	Total planned connections 2019/2020
Govan Mbeki infills 19/20	Infills	DRA	R 403 903.2	R 464 489	78
Govan Mbeki LVext	Household	DRA	R 378 674.5	R 435 476	29
Vlakfontein	Household	CRA	R 677 379.5	R 778 986	31
<b>Total</b>			<b>R 1 459 957</b>	<b>R 1 678 951</b>	<b>138</b>

## CHAPTER 9: IDP IMPLEMENTATION

This chapter outlines the organisation's ability to execute its development strategy and the ultimate implementation of this IDP as which translates into projects and programmes identified through an integrated process of inclusive planning and funding prioritisation.

The implementation of the IDP is dependent on the organisation's financial sustainability, effective performance review, evaluation mechanisms and also key risks contained in the municipal risk register that might have a negative impact on service delivery and development of the institution and its communities.

### 9.1 LONG TERM FINANCIAL STRATEGY (LTFS)

The purpose of the long-term financial strategy is to ensure that the municipality is financially sustainable and able to respond to the Municipal Growth and Development Strategy, policies, priorities and infrastructure needs.

The objectives of the LTFS are:

- Prudent and sound medium-term to long-term financial framework.
- Resilience and able to absorb future shocks.
- Ensure sustainability of services.
- Investment in infrastructure.
- Adequate maintenance of infrastructure.
- Identify strategies that will ensure long-term financial sustainability:
- Operational efficiency initiatives,
- Sustainable and alternative revenue streams.
- Respond to the long-term strategy of the municipality.
- Improve the municipality's credit rating.

Owing to the limited revenue base (municipal rates, user charges and grants/subsidies) the Municipality has to be proactive in the minimization of costs and the maximisation of efficiencies in order to respond to increased service delivery requirements.

The strategies and measures already implemented to ensure sustainability are:

- The Budget Policy;
- The Revenue Enhancement Strategy;
- Budget Principles and guidelines; and
- The Cash-Flow Management Intervention Initiatives.

These strategies and measures are discussed in detailed as below.

#### 9.1.1 REVENUE ENHANCEMENT STRATEGY

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

### 9.1.2 ASSET MANAGEMENT STRATEGY

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

### 9.1.2 FINANCIAL MANAGEMENT STRATEGIES

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

### 9.1.3 OPERATION FINANCING STRATEGIES

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

### 9.1.4 CAPITAL FINANCING STRATEGIES

- Ensure service delivery needs are in line with multi-year financial plan;
- Careful consideration/prioritization on utilizing available resources in line with the IDP;
- Analyse feasibility and impact on operating budget before capital projects are approved;
- Determine affordable limits for borrowing;
- Source external funding in accordance with affordability;
- Improve capital budget spending; and
- Maximizing of infrastructural development through the utilisation of all available resource.

### 9.1.5 COST EFFECTIVE STRATEGIES

- Invest surplus cash not immediately required at the best available rates;
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:
  - Provision of bad debts of at least 2%;
  - Overall cost escalation to be linked to the average inflation rate;
  - Tariff increases to be in line with inflation plus municipal growth except when regulated;
  - Maintenance of assets of at least 8% of total operating expenditure;
  - Capital cost to be in line with the acceptable norm of 18%;
  - Outstanding external debt not to be more than 50% of total operating revenue less government grants; and
  - Utilisation of Equitable Share for indigent support through Free Basic Services

### 9.1.6 MEASURABLE PERFORMANCE OBJECTIVES FOR REVENUE

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

### 9.1.7 REVENUE FRAMEWORK

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

This becomes more obvious when compiling the municipality's annual budget. Municipalities must table a balanced and more credible budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience. The revenue strategy is a function of key components such as:

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

## 9.2 LONG-TERM FINANCIAL MODEL (LTFM)

The long-term Financial Model essentially informs the compilation of the MTREF with the emphasis on affordability and long-term sustainability. Although the LTFM is predominantly a financial planning tool to ensure long-term financial sustainability for the organisation, the financial planning process and LTFM run parallel to ensure the strategies and direction of the Municipality are at all times informed by best practice. The municipality is in a process of reviewing its plans and developing a long-term financial strategy.

## 9.3. 2019/2020 MTREF Policy statements and guidelines

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

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

**The 2019/2020 MTREF reflects the reality of the current budgetary pressures. The following budget guidelines directly informed the compilation of the budget:**

- All allocations included in their budgets must correspond to the allocations listed in the Division of Revenue Bill.
- macro-economic forecasts must be considered when preparing the 2019/20 MTREF municipal budgets, i.e inflation of 5.2%
- Municipalities are urged to examine the cost structure of providing electricity services and to apply to NERSA for electricity tariff increases that reflect the total cost of providing the service so that they work towards achieving fully cost-reflective tariffs that will help them achieve financial sustainability.
- Adopting a funded budget has become more critical now than before as it has direct bearing on the financial sustainability of the institution. It has been agreed that no municipality will adopt an unfunded budget in the future. There are cases that may warrant a plan as this may not be achievable over one year. As a result, such municipalities must, together with their 2019/20 MTREF budget, table a plan in a municipal council on how and by when the budget will improve from an unfunded to a funded position
- Approve a balanced budget and create cash surplus over the Medium-term.
- The budget must be funded in accordance with the funding compliance procedure set out in MFMA Circular 42 and the Funding Compliance Guideline.
- Reprioritise competing needs within the allocations.
- Ensure the timely delivery of the capital programmes (eliminate under spending of capital budget).
- Tariff and Property Rate increases should take into account the need to address infrastructure backlogs and other strategies and affordability of services.
- The percentage salary increase is 6.75% per Collective agreement from SALGA and the National Treasury circular 94
- Special attention needs to be given to efficiency gains and the principle of value for money.
- Filling of vacancies should be reviewed within the available budget.
- Justification of all increases in excess of the projected inflation target for 2019/20

The preparation of the 2019/2020 Annual Budget and Medium Term Revenue and Expenditure Framework (MTREF) is based on the guidelines contained in the MFMA Circular No.93 & 94 issued by National Treasury.

The other fundamental principles underlying the preparation of this draft budget is the application of sound Financial Management to ensure Financial Viability, and that municipal services provide sustainable, economically and equitable to all communities.

The main challenges experienced during compilation of the annual budget 2019/20 MTREF can be summarized as follows:

- Significant increase in operating expenditure with limited increase in operating revenue resulting in huge deficits.
- Cash flow constraints
- The increased cost of bulk purchases (due to increase from Rand Water and Eskom).
- The need to re-prioritise expenditure within the existing resource envelope given the cash flow realities and declining cash position.
- Unavailability of own-funding for capital budget; and

The following principles and guidelines will directly inform the annual budget 2019/2020 MTREF:

- CPI guidelines from National Treasury except where specific sector increases are prescribed.
- Ensuring that drinking water meets the required quality standards at all times
- Identification of inefficiencies and elimination of no-priority spending
- Securing health of the assets by increasing the spending on repairs and maintenance

- Developing strategies in reducing water and electricity losses
- Developing tariffs that are cost reflective
- Maintaining a long financially sustainable environment
- Protect the poor from the worst impacts of the economic downturn at all times
- Job creation and poverty reduction

For the municipality to be able to deliver efficient and effective public services within the existing fiscal purse, tough decisions will have to be taken on the expenditure side. Priority ought to be given to the following areas:

- A performance culture where all the people are held accountable for their actions, accompanied by clear, measurable outcomes related to key developmental priorities.
- Limit outsourcing of work
- Procurement reforms
- Limit wastage and inefficient systems

The budget has been prepared with a vision of sustaining the financial capability of the municipality in the long term. A special effort was taken to improve the credibility of the budget. The tariffs have been set in line with tariff policy and the following factors were considered:

- The current collection rate
- The affordability of the community
- The social package
- The direct cost drivers

The tariffs for service charges have been increased as follows:

- Water 7.9%
- Electricity 13.9%
- Rates 5.2%
- Waste management
- Refuse removal 5.2%
- Sewer 7.9%
- Miscellaneous 5.2%

The indigent subsidy is proposed as follows:

DESCRIPTION	2017/2018 VAT Inclusive	2018/2019 VAT Inclusive	2019/2020 VAT Inclusive
Free Electricity	52.18	52.66	58.12
Free Water	192.33	211.93	224.91
Equitable Share	226.84	239.00	253.63
<b>TOTAL</b>	<b>471.35</b>	<b>503.59</b>	<b>536.66</b>

The municipality is implementing the inclining block tariffs on electricity and water. The IBT for the electricity is in-line with the NERSA guidelines. The water tariffs are also designed using the inclining block model to promote conservative approach to the domestic consumers.

The municipality will still ensure that the poor are protected through the indigent support scheme as per the household will be reviewed. The increase on the package indicates the municipality's commitment to protect the poor and also to ensure that those who cannot afford to pay are not burden with the unpaid accounts.

The council is committed in creating employment and reducing poverty as part of National Initiative, through meaningful local economic developmental initiatives and labour intensive projects.

Furthermore, the municipality will on the continuous basis engage with the service providers to ensure that labour intensive approaches are utilized. The municipality will also ensure that it implements the intern programs to provide the young people with on the job training.

A conservative approach in spending will be adopted to ensure financial sustainability. As a municipality we should also all pay serious attention to managing revenue and any cash streams effectively through revenue management processes and procedures.

## 9.4 CONSOLIDATED OVERVIEW 2019/2020 BUDGET AND MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

The budget has been prepared in terms of guidelines as contained in Circular 93 & 94 of the MFMA. The contents and format of the budget are in line with the requirements of the Municipal Budget and Reporting Regulations and any applicable legislation. The 2019/2020 final budget comprises of **R 2 415 billion** for operating expenditure and **R142 million** for capital investment programs.

The total operating income budget is **R2 001 billion** resulting in an operating deficit of R414 million before taking into account the capital revenue of R104 million. The Overall deficit for the year is **R309 million**. Municipal revenues and cash flows are expected to remain heavily under pressure as we still continue to have low income revenue growth with a continued increase in expenditure.

**Table: Consolidated overview of the 2019/2020 budget**

Description	Audited Outcome 2017/2018	Original Budget 2018/2019	Adjusted Budget 2018/2019	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Total Operating Revenue</b>	1 477 257	1 469 515	1 469 515	1 686 620	1 881 893	1 983 825
<b>Total Operating Grant</b>	247 990	289 452	289 452	314 373	334 983	348 328
Total Revenue	<b>1 725 247</b>	<b>1 758 967</b>	<b>1 758 967</b>	<b>2 000 993</b>	<b>2 216 876</b>	<b>2 332 153</b>
<b>Total Operating Expenditure</b>	1 876 641	1 700 171	1 736 664	2 415 718	2 541 335	2 673 484
Surplus /( Deficit) for the year before grant capital revenue	(151 394)	58 796	22 303	(414 725)	(324 459)	(341 331)
<b>Capital grant revenue</b>	45 397	74 651	74 651	104 803	105 990	115 575
Surplus /( Deficit) for the year	<b>(105 997)</b>	<b>133 447</b>	<b>96 954</b>	<b>(309 922)</b>	<b>(218 469)</b>	<b>(225 756)</b>
<b>Total Capital Expenditure</b>	<b>53 146</b>	<b>133 447</b>	<b>124 232</b>	<b>142 187</b>	<b>123 455</b>	<b>153 325</b>

### 9.4.1 OPERATING BUDGET

The operating budget deals with day to day operations of the municipality to ensure that service delivery is sustained. The annual operating budget has increased to R2.41 billion compared to the current adjusted budget of R1.73 billion.

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

- Salary increments
- The need to repair infrastructure
- The need to adequately budget for debt impairment and depreciation,
- The increase on bulk purchases due to rate increases and projected usage
- Inflation rate

Below is the summarised change between the tabled budget and the final budget

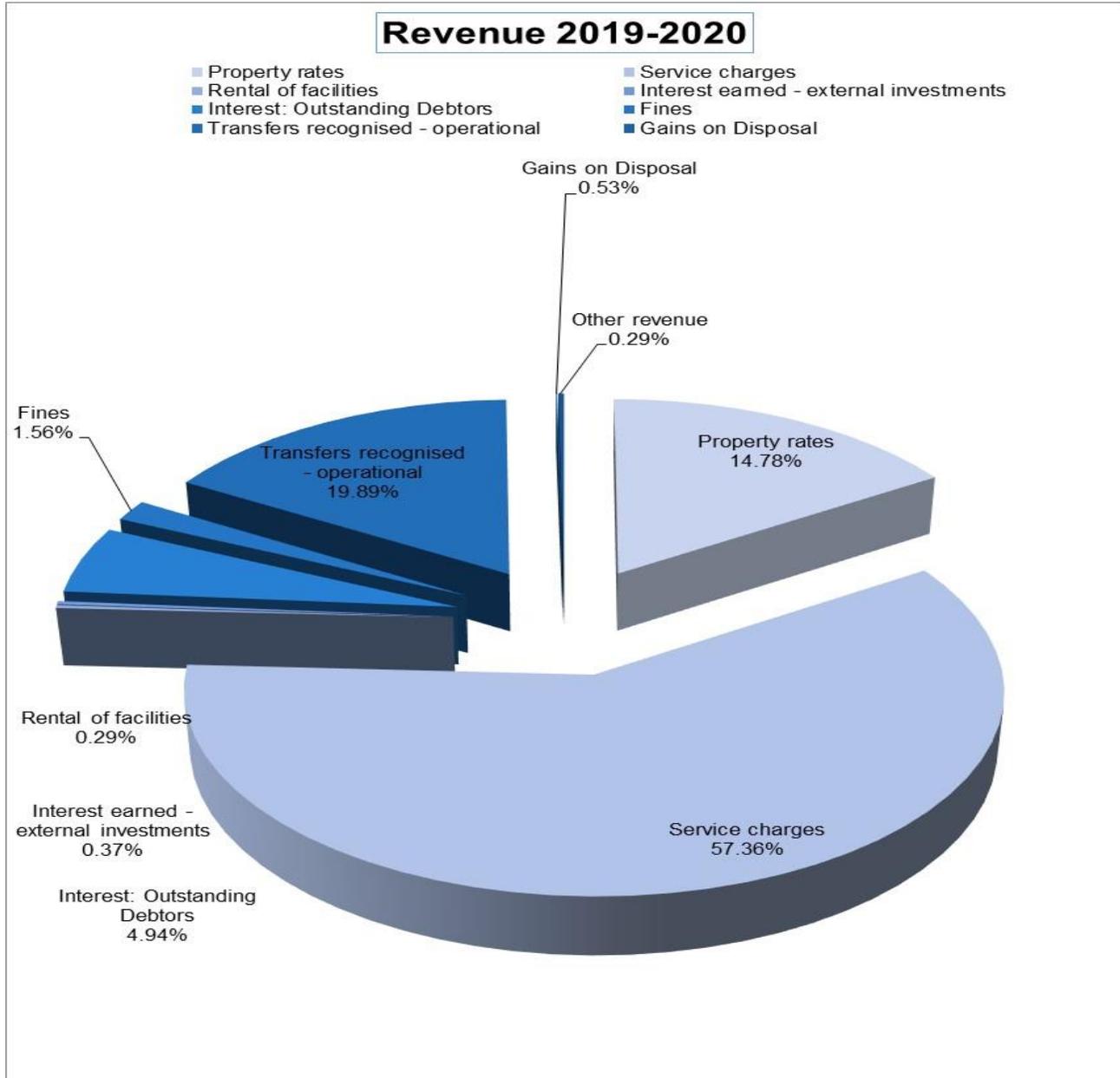
Description	Total tabled budget	Final Budget	Changes
<b>Expenditure</b>			
Bad Debts Written Off	514 630 380	233 922 900	(280 707 480)
Bulk Purchases	806 803 417	914 662 987	107 859 570
Contracted Services	279 691 586	271 691 586	(8 000 000)
Depreciation and Amortisation	141 920 730	141 920 730	-
Employee Related Cost	593 917 356	593 917 356	-
Interest Dividends and Rent on Land	3 274 061	80 965 887	77 691 826
Inventory Consumed	31 856 066	31 856 066	-
Operating Leases	4 761 546	4 761 546	-
Operational Cost	76 488 613	76 488 613	-
Remuneration of Councillors	25 947 377	25 947 377	-
Transfers and Subsidies	39 583 045	39 583 045	-
<b>Total Expenditure</b>	<b>2 518 874 177</b>	<b>2 415 718 094</b>	<b>(103 156 083)</b>
<b>Revenue</b>			
Interest on outstanding debtors	104 012 202	104 012 202	-
Operational Revenue	2 469 852	2 469 852	-
Rental from Fixed Assets	4 507 358	4 507 358	-
Sales of Goods and Rendering of Services	3 547 193	3 547 193	-
Electricity	488 472 635	527 439 074	38 966 439
Waste Management	123 791 392	123 791 392	-
Waste Water Management	111 359 035	113 908 266	2 549 231
Water	433 706 962	443 635 382	9 928 420
Disposal of Fixed and Intangible Assets	1 037 483	11 037 483	10 000 000
Inventory gains/losses	67 789	67 789	-
Fines Penalties and Forfeits	32 975 937	32 975 937	-
Interest receivable	7 808 941	7 808 941	-
Property Rates	311 419 665	311 419 665	-
Transfers and Subsidies - operational	314 373 000	314 373 000	-
<b>Total revenue</b>	<b>1 939 549 444</b>	<b>2 000 993 534</b>	<b>61 444 090</b>
Total deficit before capital grants	(579 324 733)	(414 724 560)	- (41 711 993)
Transfers and Subsidies - capital	104 803 000	104 803 000	
<b>Total deficit</b>	<b>(474 521 733)</b>	<b>(309 921 560)</b>	<b>(41 711 993)</b>

### 9.4.2 CAPITAL BUDGET

An amount of R142 million has been allocated for the capital investment program for 2019/2020 financial year. This is an increase from the R124 million adjustment budget for 2018/2019. Included in the R142million total capital is R101 million to be funded from capital grants and R41 million to be funded from own funding.

### 9.4.3 DETAILED OVERVIEW OF BUDGET

#### 9.4.3.1 REVENUE



#### 9.4.3.1 COMMENTS ON OPERATING REVENUE

## The property rates

- ❑ The property rates amounts to R 311.4 million for the 2019/2020 financial year. This revenue stream has been increased by 5.2%. An amount of R 39 million is budgeted for the income forgone in terms of rebates and discounts that are offered by the municipality for the indigents, pensioners and the areas where the municipality is not providing services.
- ❑ This revenue stream contributes 14.78% of the total revenue. The property rates has decreased from R350 million in the 2018/2019 budget to R311 million as a result of the objections on the valuation roll received through the outcome of the appeal board.

## Service charges

- ❑ Service charges include electricity, refuse, sewer and water. The service charges for 2019/2020 amount to R 1 208 billion, the service charges are comprised of water R 444 million, Refuse R 124 million, Sewerage R 113 million and electricity R527 million. The service charges contribute 57.36% of the operating revenue.

## Rental income

- ❑ The rental income amounts to R6 million. The stream contributes 0.29% of the total revenue.

## Fines

- ❑ The revenue estimates for the fines amounts to R 32 million, this was done to make a provision as required by iGRAP1 and constitute 1, 56% of the revenue.

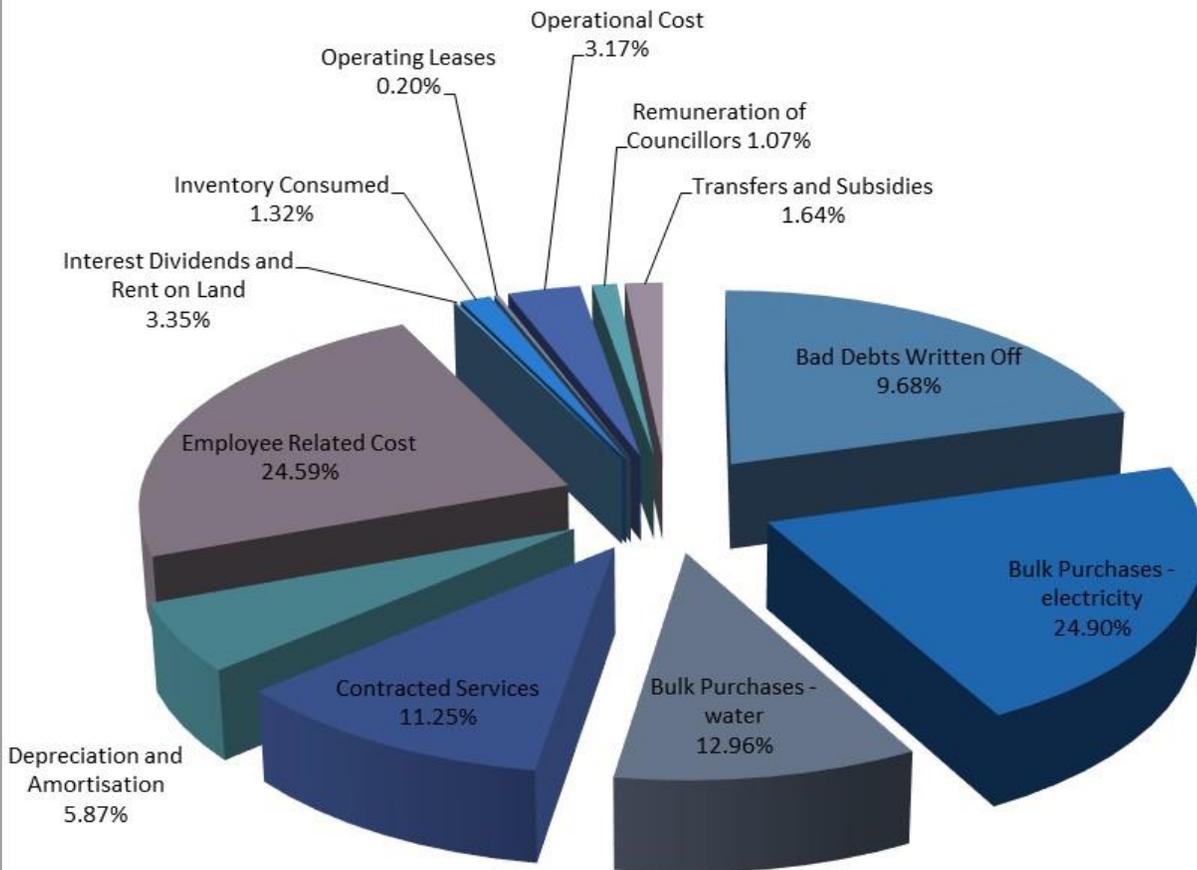
### 9.4.4 GRANTS AND SUBSIDIES – OPERATING

The grants subsidies refer to the Division of Revenue Act allocations in the 2019/2020 financial year, the operational grants allocations amounts to 19.89% of the total revenue and they are detailed as follows:

DESCRIPTION	2019/2020	2020/2021	2012/2022
Infrastructure Skills Development Grant	20 500	21 000	22 000
Local Government Financial Management Grant	1 770	2 202	2 202
Expanded Public Works Programme Integrated Grant for Municipalities	1 599		
Energy Efficiency and Demand Side Management Grant	6 000	6 000	4 000
Equitable share	284 504	314 264	347 754
<b>TOTAL</b>	<b>314 373</b>	<b>343 466</b>	<b>375 956</b>

## EXPENDITURE 2019-2020

- Bad Debts Written Off
- Bulk Purchases - electricity
- Bulk Purchases - water
- Contracted Services
- Depreciation and Amortisation
- Employee Related Cost
- Interest Dividends and Rent on Land
- Inventory Consumed
- Operating Leases
- Operational Cost
- Remuneration of Councillors
- Transfers and Subsidies



### 9.4.5 COMMENTS ON OPERATING EXPENDITURE:

## Bulk purchases

The bulk purchases for electricity and water amounts to R 914 million, which contributes 37,86% of the operating budget. The Eskom will increase the bulk purchases to the municipality by 15% and Rand Water is confirmed to be 7.9%.

## Transfers and grants

Transfers and grants (Indigent support) constitutes 1.64% of total operating budget. The budget was based on current year forecast increased with inflation and expected increase in the indigent register.

## Depreciation

Depreciation constitutes 5.87% of the budget. The budget increase was informed by historical trends as well as budgeted and forecasted additions.

## Employee related costs

The employee related costs and remuneration of councillors indicate a percentage of 24.59% of the total operating budget. The average salary increase 6.75%. The overtime will have to be controlled and filling of vacant positions will have to be fast tracked according to priority.

## General expenditure

In a bid to cut cost and ensure the funding of the overall budget was increased to R76 million. The transport cost still needs to be controlled. General expenditure takes 3.17% of the total operating expenditure.

Contracted services

## Contracted services

In a bid to cut cost and ensure the funding of the overall budget, contracted services budget have increased slightly from to the current adjusted budget. Contracted services constitute 11.25% of total operating expenditure.

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

## 9.4.6 CAPITAL REQUIREMENT

The following table reflect all capital requirements per department.

Sub - department	Description	Funded by	Tabled budget - March 2019	Final Capital budget 2020 on 24.05.2019	Final Budget 2021	Final Budget 2022
Office of the Mayor	Mayor 's car	Revenue	700 000	-		
Office of the speaker	Hailing system	Revenue		120 000		
Office of the speaker	Renovation of Chamber(Ramp,Audio systems and Aircon)	Revenue	200 000	500 000		
Office of the speaker	Colour Printer for the speaker	Revenue		35 000		

Sub - department	Description	Funded by	Tabled budget - March 2019	Final Capital budget 2020 on 24.05.2019	Final Budget 2021	Final Budget 2022
Fire & Disaster Management	Breathing equipments	Revenue	300 000	-	-	-
Fire & Disaster Management	Fire Engine x2	Revenue		5 000 000	5 000 000	
Fire & Disaster Management	Procument of two-way Radios	Revenue	200 000	-	2 200 000	213 400
Security and compliance	Bullet proof	Revenue	200 000	-		213 400
Security and compliance	Biometric system	Revenue		1 000 000	1 000 000	
Enviroment (Biodeversity)	Grass cutting machines	Revenue	480 000	200 000		512 160
Enviroment (Biodeversity)	tractor drawn poison spray tank	Revenue		40 000		
Enviroment (Biodeversity)	watercart machine	Revenue		50 000		
Enviroment (Biodeversity)	Ablushion facilities cemeteries (kinross, evander, secunda & new bethal)	Revenue		1 500 000	4 000 000	
Enviroment (Biodeversity)	Upgrading of ablushion facilities emba Ext 14 cemetry	Revenue		400 000		
Enviroment (Biodeversity)	Depo (changing rooms and ablushion for workers x4	Revenue		-	4 000 000	
Enviroment (Biodeversity)	tractors x4	Revenue	-	400 000	1 200 000	
Community halls and facilities	4x long base Bakkies	Revenue		700 000		
Community halls and facilities	100xSteel Trestle tables- 1mm thick steal (heavy duty)	Revenue		190 000		
Recreational facilities	Instalation of sound systems in Johannes Stegman Theatre and Lillian Ngoyi stadium	Revenue		250 000		
Recreational facilities	Installation of electric Heaters in all facilities(Halls, Theatre, Museum, & Libraries	Revenue		-	65 000	
Facilities	Upgrade of sewer and ablushions Lebohang (Difa Nkosi & Library)	Revenue		1 000 000		
Waste management	Compactor Trucks *3	Revenue	7 000 000	7 000 000		7 469 000
	Replacement of eendracht water line	Revenue	5 000 000	5 000 000		5 335 000
By-Law	Van X2	Revenue	700 000	700 000		746 900
Information Technology	Computer equipment	Revenue	1 000 000	1 000 000		1 067 000

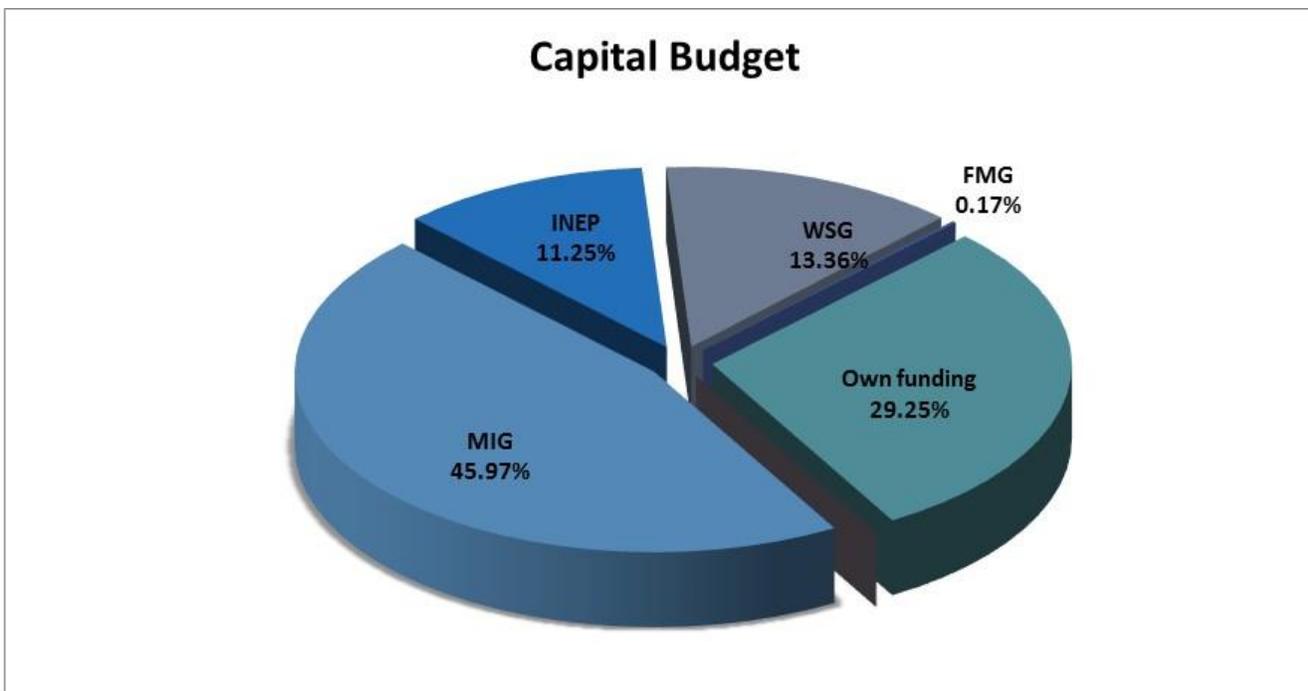
Sub - department	Description	Funded by	Tabled budget - March 2019	Final Capital budget 2020 on 24.05.2019	Final Budget 2021	Final Budget 2022
Asset section	Insurance claim assets	Revenue	1 500 000	4 500 000		1 600 500
Asset section	Combi for assets verification	Revenue	400 000	-		426 800
Fleet management	Cherry pickers, Graders, TLB's, Tractors & TIPPER Trucks	Revenue	4 500 000	4 500 000		4 801 500
Waste water treatment works	Installation of chlorine and pherric system	Revenue	3 500 000	3 500 000		3 734 500
	Fencing of the buildings (Clear View)	Revenue	4 900 000	-		5 228 300
Energy	Tamper proof enclosures	Revenue	5 000 000	-		5 335 000
fleet	New generator for Stegman Theatre	Revenue		100 000		
All departments	Furniture and equipment	Revenue	1 000 000	1 000 000		1 067 000
Town Planning	Bethal Urban Design plans	Revenue		100 000		
Town Planning	GIS Server	Revenue		500 000		
Town Planning	Surveying equipment	Revenue		300 000		
IDP	PMS system	Revenue		2 000 000		
PMU	INEP	INEP	16 000 000	16 000 000	15 000 000	20 000 000
PMU	Capital projects	MIG	-	-	60 990 000	65 575 000
PMU	Installation of High Mast and Street Lights	MIG	7 000 000	7 000 000		
PMU	Replacement Of AC pipes Emzinoni	MIG	5 362 850	5 362 850		
PMU	Upgrading Lebohang stadium	MIG	11 000 000	11 000 000		
PMU	Refurbishment and Upgrading Emzinoni WWTW and sewer pump stations	MIG	15 000 000	15 000 000		
PMU	Rehabilitation of tarred roads in Embalenhle (Mphafa Roads and Kenneth Kaunda)	MIG	10 000 000	10 000 000		
PMU	Construction of WWTW in Charl Cilliers	MIG	17 000 000	17 000 000		
Water	Water service grant Upgrade of Kinross WWTW Phase 2	WSOG	19 000 000	19 000 000	30 000 000	30 000 000
Internal audit	Procurement of audit system	FMG Grant		240 000		
			<b>136 942 850</b>	<b>142 187 850</b>	<b>123 455 000</b>	<b>153 325 460</b>



### 9.4.7 CAPITAL EXPENDITURE SOURCE

Capital Expenditure is sourced from the following

Description	2019/20	2020/21	2020/22
	Budget	Budget	Budget
Integrated National Electrification Grant	16 000 000	15 000 000	20 000 000
Municipal Infrastructure Grants	65 362 850	60 990 000	65 575 000
Revenue	41 585 000	17 465 000	37 750 460
Water Service Infrastructure Grant	19 000 000	30 000 000	30 000 000
Financial Management Grant	240 000		
<b>Grand Total</b>	<b>142 187 850</b>	<b>123 455 000</b>	<b>153 325 460</b>



### 9.4.8 OVERVIEW OF BUDGET ASSUMPTIONS

The budget assumptions are determined before the budget process, guided by the economic outlook, movements in terms of the markets and by the national treasury guidelines. The assumptions are devised in such a way that they support the short and long term finances and strategy of the municipality.

#### 9.4.8.1 Key Financial indicators

The growth parameters set by National treasury are set between 3 and 6 percent which are also target range for the inflation rate. All steps have been taken to be in line with these National Treasury guidelines however the following factors affect the municipal operations and the budget accordingly:

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

The 2019/2020 has been developed guided by the following inflation forecast:

Fiscal Year	2019 Estimate	2020 Forecast	2021 Forecast	2022 Forecast
Real GDP Growth	0.7%	1.5%	1.7%	2.1%
CPI Inflation	4.7%	5.2%	5.4%	5.4%

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

### **Borrowing and Investment of funds**

The MFMA permits the borrowing for long term if it is for the acquisition of capital goods such plant and equipment and infrastructure. The municipality will consider the unsecured loan in the medium term, as this is backed up by the acknowledgement from the lender, that the municipality is showing sound financial management and an ability to meet short term obligations.

The municipality has a total amount of R 2.6 million external loans. The investments amount to R39.8 million, R11,2 million of these investments are securities for the DBSA loans and due to negative cash flow the municipality is unable to build more reserves.

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

Accounts for rates, refuse, electricity, water and sanitation are issued on a monthly basis and are due and payable before the 7th of the month. Recovery procedures for non-payment may be commenced within 7 days of payment default. The electricity supply is cut and water supply is restricted when a client defaults. The municipality is committed in ensuring that collection levels are improved and that credit control will be enforced on those who can afford and not honouring their municipal accounts.

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

The collection rate for all the services is estimated to 85% average throughout; this is due to credit control actions that are taken against the defaulters. Where ESKOM is a service delivery agent, consumers who are not paying will outstanding debts are not taken. As a result the municipality will not be able to execute the plans as per budget.

The municipality Financial Recovery Plan to be implemented drastically to ensure that all the budgeted items are achieved, as a result service delivery will be easier to be implemented by the municipality.

### **Price movements on specifics**

The cost of bulk purchases amounts to R914 million for both electricity and water. The projections are informed by the increases from the Rand water and Eskom. Eskom has advised of a 15% on the bulk purchases of electricity.

### **Average salary increases**

Circular issued by National Treasury was taken into account in budgeting for employee related costs it recommends an increase of average CPI + 1%

### **Changing Demand characteristics**

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

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

The 2018/2019 operating budget will be spent 100% by year end looking at the projected actual by year end. The challenges are still there in terms of the municipality's ability to fund the budget. The municipality has a deficit of R213million which is already a factor in delivering on certain programs.

## **9.4.9 ALIGNMENT OF BUDGET TO THE INTEGRATED DEVELOPMENT PLAN**

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

The IDP has been prepared for the medium term to 2019/20. In the current financial year the IDP has undergone the review as required by the Municipal Systems Act and MFMA. Community needs and inputs were sought and the stake holders were consulted.

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

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

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

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

## **9.4.10 SUPPLY CHAIN MANAGEMENT**

The supply chain management unit has been established and it is centralized. The unit is within the office of the Chief Financial Officer (Department of Finance).The Supply Chain Management Policy like any budget related policy is amended and approved with the Annual Budget.

The Supply Chain Management Policy implementation and compliance is audited by the Office of the Auditor General on the yearly planned audit. The issues as raised by the Audit are fixed through the development and monitoring of the Audit Action Plan.

## **BID COMMITTEES**

The members of the bid committees are all delegated and appointed in terms of legislation and the bid committees functions well. All members of the Bid Specification, Bid Evaluation and Bid Adjudication Committees are delegated in writing by the Municipal Manager to serve on these respective committees.

## ACCREDITED SUPPLIER DATABASE

All prospective suppliers are enlisted on the central supplier data base according to the commodities Administered by the National Treasury. Every year the database is reviewed to expand the pool of suppliers within the jurisdiction of the municipality.

## 9.5 FINANCIAL STRATEGIES, POLICIES AND PROGRAMMES

GOVAN MBEKI MUNICIPALITY: FINANCIAL STRATEGIES & FINANCIAL POLICIES		
DOCUMENT	PURPOSE	STATUS
<b>THE VIREMENT POLICY</b>	The Virement policy establishes the framework for managers to manage their respective budgets within limitations, and also to ensure good budgeting practice and effective financial management. The Virement policy has been amended to improve budgetary controls.	In place
<b>CREDIT CONTROL AND DEBT COLLECTION POLICY</b>	To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts	In place
<b>INDIGENT POLICY</b>	To subsidize indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
<b>TARIFF POLICY</b>	To provide a framework to determine rates and tariffs to finance expenditure.	In place
<b>PROPERTY RATES POLICY</b>	To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners	In place
<b>SUPPLY CHAIN MANAGEMENT POLICY</b>	To provide a system of procurement that gives effect to the principles of: Fairness Equity Transparency Competitiveness Cost effectiveness	In place
<b>FIXED ASSET MANAGEMENT</b>	The asset policy is designed to ensure management of Municipal assets in efficient and effective manner with regard to acquisition, utilization, control maintenance and disposal of assets. The policy guides Directorates in their responsibility and duties for control of their assets.	In place
<b>INVESTMENT POLICY</b>	The intention of the investment policy is to ensure investments are made in an efficient and effective manner which generates the best returns for the municipality while considering	In place
<b>TRAVEL AND SUBSISTENCE POLICY</b>	This policy sets out the basis for the payment of subsistence and travel allowance, for the purpose of official travelling.	In place
<b>ACCOUNTING POLICY</b>	The accounting policy guides the preparation of the Annual Financial Statements and is reviewed each year during the preparation to ensure compliance with Generally Recognized Accounting standards and other guiding principles such as International Financial Reporting.	In place

<b>GOVAN MBEKI MUNICIPALITY: FINANCIAL STRATEGIES &amp; FINANCIAL POLICIES</b>		
<b>DOCUMENT</b>	<b>PURPOSE</b>	<b>STATUS</b>
<b>TARIFF BY-LAW</b>	The tariff by-law covers levying of tariffs, fees and charges for municipal services. The tariff by-law details electricity, water, sewer, refuse removal and miscellaneous tariffs.	In place
<b>GRANT-IN-AID POLICY</b>	This policy provide the framework for grants-in-aid to non-governmental organisations (NGO"s), community-based organisations (CBO"s) or non-profit organisations (NPO"s) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).	In place
<b>SHORT TERM RISKS AND LIABILITIES POLICY OF THE GOVAN MBEKI MUNICIPALITY</b>	To safeguard all municipal assets and protect Council against liabilities. To ensure effective financial and risk management.	In place
<b>THE FUNDING AND RESERVES POLICY</b>	Aimed to ensure that the municipality has sufficient and cost-effective funding in order to achieve its objectives through the implementation of its operating and capital budgets. This policy aims to set guidelines towards ensuring financial viability over both the short- and long-term which includes reserves requirements	In place
<b>BUDGET POLICY</b>	The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget.	In place
<b>BORROWING POLICY</b>	The policy is to govern the taking up of short-term or long term debt according to the legislative framework.	In place
<b>BLACK LISTING POLICY</b>	This policy shall govern the blacklisting/restricting of defaulters at the following stages: (i) registration on the municipality's database; (ii) during the bidding process, i.e. from the advertisement, until the award; and (iii) after the award of contracts, i.e. during the contract period or roll out	In place
<b>PROVISION FOR DOUBTFULL DEBT AND DEBT WRITE-OFF</b>	To ensure that debtors disclosed in the Annual Financial Statements are stated at amounts that is deemed to be collectable. To ensure that uncollectable debt is written off within guidelines of existing policies and applicable legislation.	In place
<b>UNCLAIMED DEPOSIT POLICY</b>	To provide a framework on how to deal with unknown or unclaimed monies in the municipal bank account. To reduce the liability of the municipality. To provide guidelines to identify unknown monies in the municipal bank account.	In place
<b>RETENTION POLICY</b>	To provide a framework on how to deal with retention monies withheld by the Municipality for capital projects To reduce the liability of the Municipality.	

## 9.6 MUNICIPAL SCOA

Section 216(1) of the Constitution states that: National legislation must establish a National Treasury and prescribe measures to ensure both transparency and expenditure control in each sphere of government, by introducing –

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

National Treasury issued Municipal Regulations on Standard Chart of Accounts (Gazette No. 37577) Municipal Regulations on Standard Chart of Accounts, which is effective 01 July 2017. National Treasury has introduced a new Standard Chart of Accounts for municipalities which are commonly referred to as mSCOA.

mSCOA stands for “standard chart of accounts” and provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method and format that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

**9.6.1 KEY OBJECTIVES:**

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

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

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

**9.6.2 BENEFITS OF SCOA**

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

**The unique mSCOA segments include Seven (7) Reporting Segments as follow:**

<b>THE SEVEN SEGMENTS ARE:</b>	
<ul style="list-style-type: none"> <li><input type="checkbox"/> Project</li> <li><input type="checkbox"/> Function</li> <li><input type="checkbox"/> Item segment: Assets, Liabilities and Net assets; Expenditure; Revenue; Gains and Losses</li> <li><input type="checkbox"/> Fund</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Regional Indicator</li> <li><input type="checkbox"/> Costing</li> <li><input type="checkbox"/> Municipal Standard Classification – No standardisation</li> </ul>

The municipality is currently implementing the mSCOA in order to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. Transacting is taking place on the new Munsoft Financial System which was adopted by Govan Mbeki Municipal Council.

## 9.7 PERFORMANCE MANAGEMENT

### 9.7.1 Service Delivery Budget Implementation Plan (SDBIP)

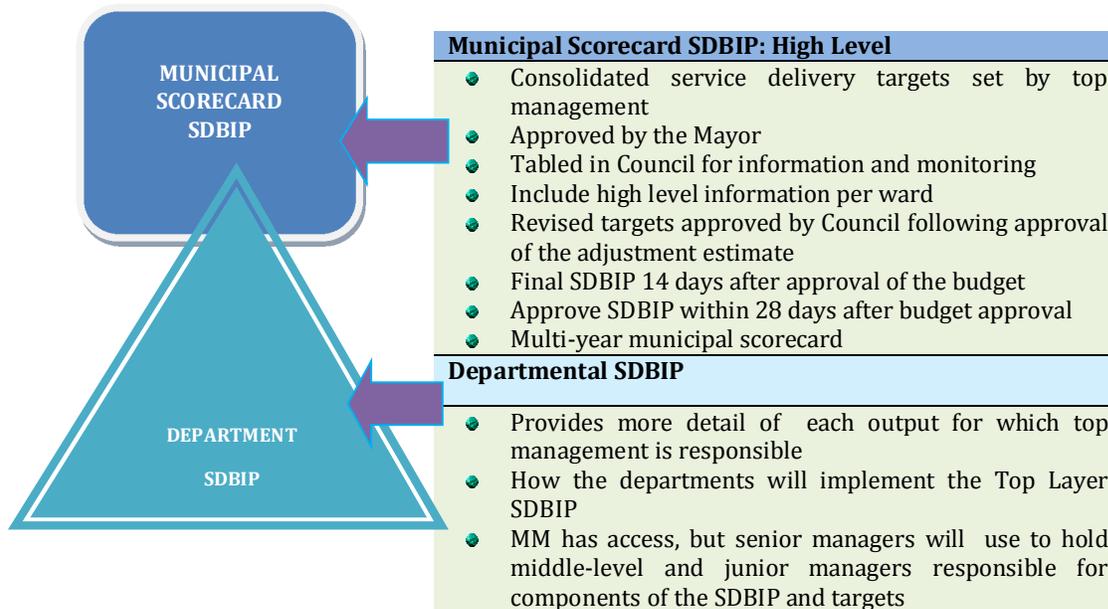
The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council’s Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP). The Service Delivery Budget Implementation Plan (SDBIP) is a management, monitoring and implementation tool for all stakeholders.

It assists the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and the community to monitor the performance of the Municipality as a whole. One key function of the SDBIP is that it holds management responsible and accountable to its objectives.

The overall performance of the municipality is managed and evaluated by a Municipal scorecard (Top Level SDBIP) at organisational level and through the detailed Departmental Service Delivery Budget Implementation Plan (SDBIP) at Departmental levels through which the organisational performance will be evaluated.

The municipal scorecard is of a high-level nature, as it’s dealing with consolidated service delivery targets set by Council and linking such targets to top management. It therefore provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities and also facilitates the oversight over financial and non-financial performance of the municipality

#### 9.7.1.1 The SDBIP Concept: A Practical Perspective



The SDBIP therefore serves as a contract between the administration, council and community. The SDBIP is a key management, implementation, and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The development of the Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the Municipality’s Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes, that will be implemented by the administration for the municipal financial year.

The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. These are integral to the implementation and entrenchment of our performance management system.

The SDBIP facilitates accountability and transparency of municipal administration and managers to the Council, and of Councillors to the community. It also fosters the management, implementation, and monitoring of the budget, the performance of top management, and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the Municipality, as each activity contains outputs, outcomes, and timeframes.

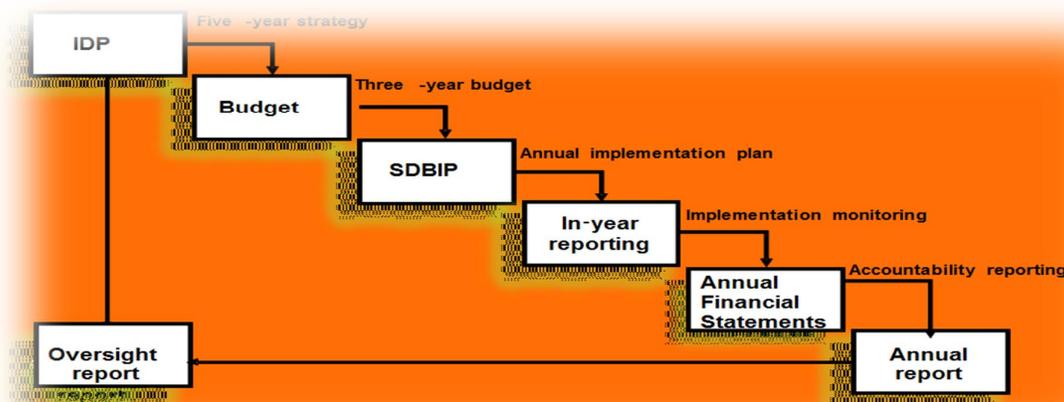
The SDBIP is compiled on an annual basis, and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved SDBIP. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality.

It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used, and the deadlines set for the relevant activities.

### 9.7.2 LINKING PLANNING, BUDGETING, IMPLEMENTATION

The process for linking planning, budgeting, implementation, monitoring and reporting are illustrated as per the below diagram:



## 9.7.3 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MONITORING

### 9.7.3.1 ORGANISATIONAL PERFORMANCE MANAGEMENT

The Performance Management System (PMS) serves as primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget. As the focus shifts more and more to the performance of Local Government it remains a Challenge to implement and comply with changes to Legislation and Regulations that in many cases follow a singular approach, while neglecting the fact that Municipalities operate within vastly different environments with a varying amount of resources.

Despite facing these challenges the Municipality has improved its organisational performance system in the following manner:

- ❑ Implementation of Performance Management System by creating an organisational culture of performance monitoring and evaluation
- ❑ Setting Key Performance Indicators (KPI's) that are Reliable, Well-defined, Verifiable, Cost-effective, Appropriate and Relevant
- ❑ The developing and setting of targets that comply with the SMART principle by being Specific, Measurable, Achievable, Relevant as well as being Time-bound
- ❑ Regular reporting on organisational performance, to aid in the monitoring of performance and to identify instances where corrective actions may be needed
- ❑ On a strategic level the overall performance of the Municipality is managed and evaluated by a municipal scorecard (Top-Level SDBIP) at organisational level
- ❑ Operationally, performance is monitored via the Departmental Service Delivery Budget Implementation Plan (SDBIP) at departmental level

### 9.7.4 INDIVIDUAL PERFORMANCE MANAGEMENT

The performance of a municipality is integrally linked to that of its staff. It is therefore important to link organisational performance to individual performance and to manage both simultaneously.

#### MONITORING OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

#### QUARTERLY REPORTS

Reports on the performance in terms of the Top Level SDBIP are generated and submitted to Council. This report is published on the municipal website on a quarterly basis.

#### MID-YEAR ASSESSMENT

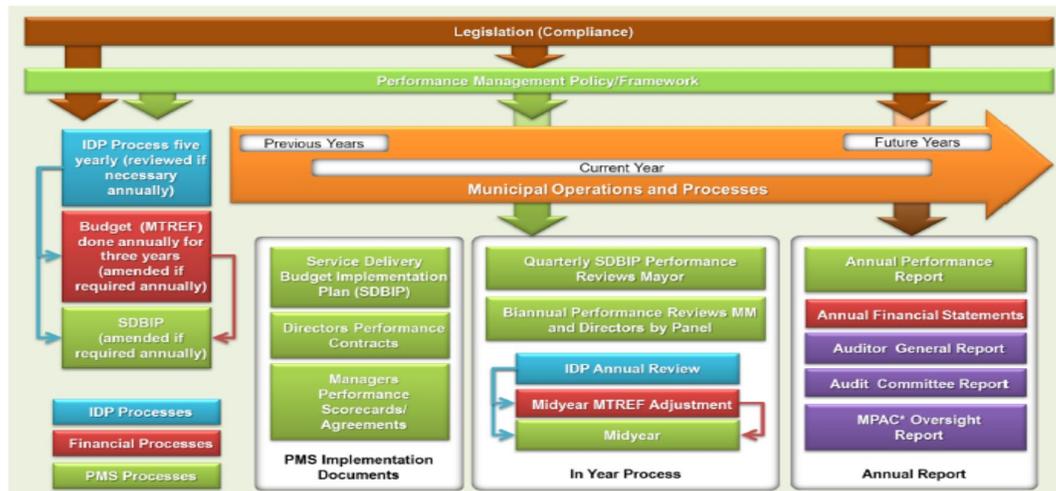
The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of PI's, if necessary. The format of the report complies with the section 72 requirements. This report is submitted to Council for approval before the end of January of each year and published on the municipal website.

#### ANNUAL PERFORMANCE REPORT

The municipal Council consider the annual report within nine months after the end of the financial year and adopt an oversight report containing the council's comments on the annual report.

## 9.7.5 LINK BETWEEN THE ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE

The role and impact of the Performance Management of the Municipality is reflected in the diagram below:



The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that department/sub-section.

## 9.7.6 DRAFT SDBIP 2019/2020

The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

Adoption of the Service Delivery and Budget Implementation Plan is a legislative prerequisite that requires the Executive Mayor to approve the SDBIP within 28 days after the final approval of the budget. Herewith as follows the Draft Municipal High-level 2019/2020 indicators and Targets:

### GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD SDBIP 2019/2020

NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				TARGETS					
				INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget Tyne of	Target Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020	Year 4 2020/2021	Year 5 2021/2022		
<b>KPA 1 : FINANCIAL SUSTAINABILITY</b>																				
1	FINANCE	Municipal Financial Viability and Management	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain. FINS8.1	Percentage (%) of Debtors Payment as per Billing	Maintain a 90% Debtors Payment percentage as per Billing	Quarterly Report (Financial Ratios)	All	78% Debtors payment percentage	Operational Budget Outcome	%	90 % Debtors payment percentage per quarter as per Billing by 30 June 2020	30-Jun-20	90% Debtors payment	90% Debtors payment	90% Debtors payment	90% Debtors payment	90 % Debtors payment percentage per quarter as per Billing	90 % Debtors payment percentage per quarter as per Billing
2	FINANCE	Municipal Financial Viability and Management	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain. FINS8.1	Percentage (%) of Debt book Reduction	Debt book reduction by 30%	Monthly and Quarterly Report Revenue enhancement plan	All	1.98% reduction of debt book	Operational Activity	%	30% reduction of Debt book by 30 June 2020	30-Jun-20	7.5% reduction	7.5% reduction	7.5% reduction	7.5% reduction	30% reduction of debt book	30% reduction of debt book

**GOVAN MBEKI MUCIPALITY : DRAFT MUNICIPAL SCORECARD SDBIP 2019/2020**

NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY						TARGETS				QUARTERLY TARGETS YEAR 2019/2020		TARGETS				
			National KPA	Municipal Key Performance Indicator	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Outcome	Target Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1	Target Qtr 2	Target Qtr 3	Target Qtr 4	Year 4	Year 5
																		September 2019	December 2019	March 2020	June 2020	2020/2021	2021/2022
3	FINANCE	Municipal Financial Viability and Management	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain. FINS8.1	Percentage (%) Of Operating Service Debtors to Revenue: (Total outstanding services debtors/ Annual service Revenue received for services x 100).	Financial Viability measured in terms of OS Service Debtors to Revenue	Quarterly Report (Financial Ratios)	All	92% of outstanding service debtors to revenue	Operational Budget	Outcome	%	95% of outstanding service debtors to revenue by 30 June 2020	30-Jun-20	70% of outstanding service debtors to revenue	75% of outstanding service debtors to revenue	85% of outstanding service debtors to revenue	95% of outstanding service debtors to revenue	95% of outstanding service debtors to revenue	95% of outstanding service debtors to revenue		
4	FINANCE	Municipal Financial Viability and Management	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain. FINS8.1	Percentage (%) Of Debt coverage ratio (Total revenue received - Total grants)/debt service payments due within the year x 100).	Financial Viability measured in terms of debt coverage ratio	Quarterly Report (Financial Ratios)	All	324% Debt coverage calculated as per the ratio determined	Operational Budget	Outcome	%	124% of Debt coverage calculated as per the ratio determined by 30 June 2020	30-Jun-20	124% of Debt coverage calculated as per the ratio determined	124% of Debt coverage calculated as per the ratio determined	124% of Debt coverage calculated as per the ratio determined	124% of Debt coverage calculated as per the ratio determined	> 100% Debt coverage calculated as per the ratio determined	> 100% Debt coverage calculated as per the ratio determined		



**GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD SDBIP 2019/2020**

NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							TARGETS	QUARTERLY TARGETS YEAR 2019/2020				TARGETS				
			National KPA	Municipal Key Performance Indicator	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Outcome	Target Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020
5	FINANCE	Municipal Financial Viability and Management	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain. FINS8.1	Cost coverage ratio (Available cash at particular time + investments) / Monthly fixed operating expenditure x 100).	Financial Viability measured in terms of Cost coverage ratio	Quarterly Report (Financial Ratios)	All	0.0% Cost coverage ratio/ 0.1 month per quarter of cost coverage ratio calculated	Operational Budget	Outcome	%/ Months	3 months of cost coverage ratio calculated by 30 June 2020	30-Jun-20	1 month of cost coverage ratio calculated	1 month of cost coverage ratio calculated	2 months of cost coverage ratio calculated	3 months of cost coverage ratio calculated	1-3 month per quarter of cost coverage ratio calculated	1-3 month per quarter of cost coverage ratio calculated
6	OFFICE OF THE MUNICIPAL MANAGER	Municipal Financial Viability and Management	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain. FINS8.1	Percentage (%) of the Municipality's capital budget spent on capital projects identified in the IDP, measured as Total Actual Capital Expenditure/ Approved Capital Budget x 100 (All Funding excl. MIG)	CAPEX:The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2019/2021 financial year	List of capital projects and report on spending capital budget on capital projects identified	All	35% of capital budget spent	Operational Budget	Outcome	%	100% of capital budget spent by 30 June 2020	30-Jun-20	5% Capital spending	15% Capital spending	80% Capital spending	100% Capital spending	100% of capital budget spent	100% of capital budget spent



**GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD SDBIP 2019/2020**

NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS	QUARTERLY TARGETS YEAR 2019/2020				TARGETS				
			National KPA	Municipal Key Performance Indicator	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020	Year 4 2020/2021
7	OFFICE OF THE MUNICIPAL MANAGER	Municipal Financial Viability and Management	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain. FINS8.1	Percentage (%) of approved capital budget spend (MIG)	CAPEX:The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2019/2020 financial year in terms of MIG Funds	Report and proof of MIG funding spent	All	98% of spending on MIG	Operational Budget	Output	%	100% of spending on MIG by 30 June 2020	30-Jun-20	20% MIG spending	50% MIG spending	75% MIG spending	100% MIG spending	100% of spending on MIG	100% of spending on MIG
8	FINANCE	Municipal Financial Viability and Management	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain. FINS8.1	Percentage (%) of operational budget spent on repairs and maintenance.	Provision for repairs and maintenance	Proof spending on maintenance / reports	All	73% of Repairs and maintenance budget spent	Operational Budget	Outcome	%	100% of Repairs and maintenance budget spent by 30 June 2020	30-Jun-20	20% of Repairs and maintenance budget spent	45% of Repairs and maintenance budget spent	70% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent
9	FINANCE	Municipal Financial Viability and Management	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.Sustain. FINS8.1	Annual review of Financial Plan by end of March 2019	Annual review of Financial Plan to be included as part of the draft budget 2020/2021	Updated Financial Plan	All	1X long term financial plan developed in terms of the Approved IDP.	Operational Budget	Activity	#	1XAnnual review of Financial Plan by 31 March 2020	31-Mar-20	n/a	n/a	1X Financial plan reviewed	n/a	1XAnnual review of Financial Plan	1XAnnual review of Financial Plan



**GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD SDBIP 2019/2020**

NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY						TARGETS				QUARTERLY TARGETS YEAR 2019/2020				TARGETS	
			National KPA	Municipal Key Performance Indicator	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Output	Target Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020	Year 4 2020/2021
10	FINANCE	Municipal Financial Viability and Management	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability	Fin.,Sustain.	FINS8.1	Approval of Budget (FY2019/2020)	Submit the Final compiled MTREF budget by the end of May 2020 to council for approval	Council resolution/ 1 X Approved draft Budget and 1x Approved budget per annum	All	1 X Approved Budget per annum	Operational Budget	#	1X Approved Budget 2020/2021 by 31 May 2020	31-May-20	n/a	n/a	1 Xdraft Budget 2020/2021 approved by council per annum	1X Budget 2020/2021 approved by Council	1 X Annual Compilation and Approval of Budget	1 X Annual Compilation and Approval of Budget	
11	OFFICE OF THE MUNICIPAL MANAGER	Municipal Financial Viability and Management	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability			Annually review and submit Revenue Enhancement Plan to Council by 31 March	Develop Revenue Enhancement Plan 2020/2021 and submit to council for approval	Revenue Enhancement Plan and Council resolution	All	1X Revenue Enhancement Plan	Operational Budget	%	1XAnnualy review and submit Revenue Enhancement Plan to Council by the end of by 31 March 2020	31-Mar-20	n/a	n/a	1x Revenue Enhancement Plan 2020/2021	n/a	n/a	1x Revenue Enhancement Plan	1x Revenue Enhancement Plan
12	OFFICE OF THE MUNICIPAL MANAGER	Municipal Financial Viability and Management	KPA 1 : FINANCIAL SUSTAINABILITY	To enhance revenue & secure financial sustainability			Number of revenue enhancement quarterly reports prepared by 30 June 2020	Revenue enhancement quarterly reports prepared	Revenue Enhancement Quarterly reports and Council resolution	All	new	Operational Budget	#	4x Revenue Enhancement Reports prepared Quarterly	30-Jun-20	1x Revenue Enhancement Report prepared	1x Revenue Enhancement Report prepared	1x Revenue Enhancement Report prepared	1x Revenue Enhancement Report prepared	4x Revenue Enhancement Reports prepared	4x Revenue Enhancement Reports prepared	



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NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY						TARGETS					QUARTERLY TARGETS YEAR 2019/2020		TARGETS		
			National KPA	Municipal Key Performance Indicators	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Activity	Target Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020	Year 4 2020/2021
														by 30 June 2020								
13	OFFICE OF THE MUNICIPAL	Municipal Financial Viability	KPA 1 : FINANCIAL SUSTAINABILITY		To enhance revenue & secure financial sustainability			Number of asset counts conducted by 30 June 2020	Asset counts conducted	Asset counts conducted and reporting to council /Council resolution	All	new	Operational	#	2x Asset counts conducted by 30 June 2020	30-Jun-20	n/a	1x Asset count conducted	n/a	1x Asset count conducted	2x Asset counts conducted	2x Asset counts conducted
14	OFFICE OF THE MUNICIPAL	Municipal Financial	KPA 1 : FINANCIAL SUSTAINABILITY		To enhance revenue & secure financial sustainability			Number of annual procurement plans approved by 30 June 2020	Annual procurement plan developed and approved	Annual procurement plan and Council resolution	All	new	Operational	#	1X Annual procurement plan approved 30 June 2020	30-Jun-20	n/a	n/a	n/a	1X Annual procurement plan	1X Annual procurement plan	1X Annual procurement plan
<b>KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES</b>																						
15	TECHNICAL SERVICES	Basic Service Delivery	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES		To provide sustainable services, optimise operations and improve customer care		Physic.Infra.&Energy. Effic. PI&EE2.1	Percentage % compliance to Quality of effluent water ( green) 30 June 2020	Quality of effluent comply 90% with general limit in terms of the Water Act (Act 36 of 1998)	Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results	All	50.2% Compliance to Quality of effluent water	Operational	Budget	90 % compliance to Quality of effluent water measured quarterly by 30 June 2020	30-Jun-20	90 % compliance to Quality of effluent water	90 % compliance to Quality of effluent water	90 % compliance to Quality of effluent water	90 % compliance to Quality of effluent water	90 % compliance to Quality of effluent water	90 % compliance to Quality of effluent water



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NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY						TARGETS								
			National KPA	Municipal Key Performance Indicators	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Year 3 2019/2020	QUARTERLY TARGETS YEAR 2019/2020				TARGETS	
																Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020	Year 4 2020/2021
16	TECHNICAL SERVICES	Basic Service Delivery	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy.Effic. PI&EE2.1	Percentage % compliance with SANS 241 by 30 June 2020	Quality of potable water comply 99% with SANS 241	Independent Laboratory test results	All	98.9 % water comply with SANS 241	Operational Budget	Outcome	%	99% water compliance with SANS 241 measured quarterly by 30 June 2020	30-Jun-20	99% water compliance	99% water compliance	99% water compliance	99% water compliance	99% water compliance	99% water compliance
17	TECHNICAL SERVICES	Basic Service Delivery	KPA 2: SUSTAINABLE MUNICIPAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. PI&EE2.1	Percentage (%) reduction of energy losses by June 2019	Implementing measures to reduce Energy Losses based on Financial figures	Financial Reports Section 71 & 52	All	0% reduction of energy losses at 30 June 2017	Operational Budget	Outcome	%	Reduction in energy losses by 25% at 30 June 2020	30-Jun-20	45% of energy losses	40% of energy losses	37% of energy losses	34% of energy losses	Reduction in energy losses by 25%	Reduction in energy losses by 25%
18	TECHNICAL SERVICES	Basic Service Delivery	KPA 2: SUSTAINABLE MUNICIPAL SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. PI&EE2.1	Percentage (%) reduction of water losses by 30 June 2020	Implementing measures to reduce water losses based on financial figures	Financial Reports Section 71 & 52	All	0% reduction of water losses as at 30 June 2017.s	Operational Budget	Outcome	%	Reduction of water losses by 25% at 30 June 2020	30-Jun-20	36% of water losses	33% of water losses	30% of water losses	27% of water losses	Reduction of water losses by 25%	Reduction of water losses by 25%



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NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS	QUARTERLY TARGETS YEAR 2019/2020				TARGETS				
			National KPA	Municipal Key Performance Indicator	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Outcome	Target Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020
19	COMMUNITY SERVICES	Basic Service Delivery	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy.Effic. PI&EE2.1	Number of households receiving a weekly refuse removal services (A household is defined as a residential and non residential units billed for the particular service by way of the financial system) by 30 June 2020	Number of households for which refuse is removed at least once a week	Billing System generated reports by the Finance Department	All	83874 X households provided with refuse removal services	Operational Budget	#	60100 x households receiving a weekly refuse removal services by 30 June 2020	30-Jun-20	60100 x households receiving a weekly refuse removal services	60100 x households receiving a weekly refuse removal services	60100 x households receiving a weekly refuse removal services	60100 x households receiving a weekly refuse removal services	60100 x households receiving a weekly refuse removal services	60100 x Households for which refuse is removed at least once a week	60100 x Households for which refuse is removed at least once a week
20	TECHNICAL SERVICES	Basic Service Delivery	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. PI&EE2.1	KMs of Paved Road rehabilitated by 30 June 2020	Paved Road rehabilitatation	Monthly Report/ Completion certificates	All	3.16 km of roads rehabilitaited	Operational Budget	#	6 km of Paved Roads rehabilitated by 30 June 2020	31-Dec-18	Finalisation of Procurement Process	1 km of roads rehabilitated	6 km of Paved Roads rehabilitated	6 km of Paved Roads rehabilitated			
21	TECHNICAL SERVICES	Basic Service Delivery	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. PI&EE2.1	m2 of roads maintained by 30 June 2020	Road Maintenance	Monthly Report/ Completion certificates	All	3000sqm of roads maintained	Operational Budget	#	4500m2 of roads maintained by 30 June 2020	30-Jun-20	1125m2 of roads maintained	4500m2 of roads maintained	4500m2 of roads maintained				



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NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS	QUARTERLY TARGETS YEAR 2019/2020				TARGETS				
			National KPA	Municipal Key Performance Indicator	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards		Baseline as at 30 June 2018	Annual Budget	Type of Output	Target Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020
22	TECHNICAL SERVICES	Basic Service Delivery	KPA 2: SUSTAINABLE INFRASTRUCTURE AND IMPROVE CUSTOMER CARE	customer care	Physic.Infra.&Energy. PI&EE2.1	KMs of Gravel Roads maintained 30 June 2020	Gravel Road maintenance	Monthly Report/ Completion certificates	All	192.49km of gravel roads maintained	Operational Budget	#	300 km of Gravel Roads Maintained by 30 June 2020	30-Jun-20	Finalisation of Procurement Process	67km	100km	133km		300 km Gravel Roads Maintained	300 km Gravel Roads Maintained
23	PLANNING AND DEVELOPMENT	Basic Service Delivery	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic. PI&EE2.1	Percentage (%) of land development applications (land use management and spatial planning) finalised within 3 month	Finalisation of Land development applications as per the SPLUM By-law and Land Use Scheme	Land Development application Register , Buss App reports	All	88.08 % of land development applications (land use management and spatial planning) finalised within 3 months	Operational Budget	%	100% of land development applications (land use management and spatial planning) finalised within 3 months by 30 June 2020	30-Jun-20	100% finalisation of land development applications in terms of the set service standards	100% finalisation of land development applications in terms of the set service standards	100% finalisation of land development applications in terms of the set service standards	100% finalisation of land development applications in terms of the set service standards		100% finalisation of land development applications in terms of the set service standards	100% finalisation of land development applications in terms of the set service standards
24	PLANNING AND DEVELOPMENT	Basic Service Delivery	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic. PI&EE2.1	Percentage (%) of Building Plans finalised within 30	Evaluate building plans received in line with the approved service	Buss App reports	All	85 % finalisation of Building Plan Applications in terms	Operational Budget	%	100% Finalisation of Building Plan Application	30-Jun-20	100% Finalisation of Building Plan Application		100% finalisation of Building Plan Application	100% finalisation of Building Plan Application			



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NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY						TARGETS	QUARTERLY TARGETS YEAR 2019/2020				TARGETS				
			National KPA	Municipal Key Performance Indicators	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018		Annual Budget	Type of Outcome	Target Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020
25	FINANCE	Basic Service Delivery	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic. Infra.&Energy. Effic. PI&EE2.1	Number of indigent households provided with access to basic services 30 June 2020	Supply free basic services to Indigent households	Indigent Register	All	12957 X Indigents household supply with free basic services	Operational Budget	Outcome	#	15 000 Indigents household supply with free basic services quarterly 30 June 2020	30-Jun-20	ns in terms of the set service standards quarterly	ns in terms of the set service standards quarterly	ns in terms of the set service standards quarterly	ns in terms of the set service standards quarterly	ns in terms of the set service standards quarterly	ns in terms of the set service standards quarterly	ns in terms of the set service standards quarterly
26	TECHNICAL SERVICES	Basic Service Delivery	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	To provide sustainable services, optimise operations and improve customer care	Physic. Infra.&Energy. Effic. PI&EE2.1	Conversion of VP toilets converted to Waterborne sanitation By 31 December 2019	Conversion of VIP toilets	Monthly Report/ Completion certificates	All	174 x VIP toilets converted to Waterborne Sanitation 647X VIP toilets	2000000	Outcome	#	500 VIP toilets converted to Waterborne sanitation By 31 December 2019	31-Dec-19	200 x VIP toilets converted	200 x VIP toilets converted	n/a	n/a	500x VIP toilets converted to Waterborne sanitation	500x VIP toilets converted to Waterborne sanitation	



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NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY						TARGETS				QUARTERLY TARGETS YEAR 2019/2020		TARGETS			
			National KPA	Municipal Key Performance Indicator	Strategic objective(SO)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Outcome	Target Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020	Year 4 2020/2021
27	TECHNICAL SERVICES	Basic Service Delivery	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND DEVELOPMENT	To provide sustainable services, optimise operations and improve customer care	Physic. Infra.&Energy. Effic.	PI&EE2.1	Number of High Mast Lights and Street Lights installed by 31 March 2020	Installation of High Mast Lights and Street Lights	Monthly Reports on High Mast Lights and Street Lights	All	new	4 500 000	Outcome	#	10XHigh Mast lights and 70 x Street Lights installed by 31 March 2020	31-Mar-19	Finalisation of Procurement Process	5 XHigh Mast Lights 35 x Street Lights installed	5 XHigh Mast Lightss 35 x Street Lights installed	n/a	10XHigh Mast Lights and 70 x Street Lights installed	10XHigh Mast Lights and 70 x Street Lights installed
<b>KPA 3: ECONOMIC GROWTH AND DEVELOPMENT</b>																						
28	COMMUNITY SERVICES	Local Economic Development	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	Econ.Grow.&Devel.	E&DEV4.1	Number of job opportunities created through EPWP by 30 June 2020	Recruitment and appointment of beneficiaries through EPWP	Appointment letters/ Reports	All	533 X Temporary jobs created	Operational Budget	Outcome	#	500 x jobs to be created by 30 June 2020	30-Jun-20	n/a	n/a	n/a	140 x jobs to be created by 30 June 2020	500x job opportunities created	500x job opportunities created
29	PLANNING AND DEVELOPMENT	Local Economic Development	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	To facilitate and create an enabling environment for diversified local economic development, social	Econ.Grow.&Devel.	E&DEV4.1	Number of SMMEs and Co-ops supported by 30 June 2020	SMMEs and Co-ops supported	Reports on SMMEs and Co-ops supported	All	new	Operational Budget	Outcome	#	2x SMMEs and Co-ops supported by 30 June 2020	30-Jun-20	n/a	1x SMMEs and Co-ops supported	n/a	1x SMMEs and Co-ops supported	1x SMMEs and Co-ops supported	1x SMMEs and Co-ops supported



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NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY						TARGETS	QUARTERLY TARGETS YEAR 2019/2020				TARGETS				
			National KPA	Municipal Key Performance Indicator	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018		Annual Budget	Type of Target	Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020
					cohesion and job creation																	
<b>KPA 4: INSTITUTIONAL TRANSFORMATION</b>																						
30	OFFICE OF THE MUNICIPAL MANAGER	Municipal Transformation and Organisational Development	KPA 4: INSTITUTIONAL TRANSFORMATION	To enhance the capacity of human capital and deliver institutional transformation	Inst.Transform. INST7.1	Percentage (%) of service delivery complaint attended to as per services standards by 30 June 2020	Customer complaints attended to	Complaints management reports	All	88.33% Complaints attended to by the 3 Regions	Operational Budget	Outcome	%	100% of service delivery complaints attended to as per the services standards per Quarter by 30 June 2020	30-Jun-20	100% of service delivery complaints attended to per quarter	100% of service delivery complaints attended to per quarter	100% of service delivery complaints attended to per quarter	100% of service delivery complaints attended to per quarter	100% of service delivery complaints attended to as per the services standards	100% of service delivery complaints attended to as per the services standards	
31	OFFICE OF THE MUNICIPAL MANAGER	Municipal Transformation and Organisational Development	KPA 4: INSTITUTIONAL TRANSFORMATION	To enhance the capacity of human capital and deliver institutional transformation	Inst.Transform. INST7.1	Percentage (%) Compliance to employment equity targets in the three highest levels of management by 30 June 2020	Appointments made in line with Employment Equity targets	Employment Equity report	All	100% Non-Compliance to Employment Equity targets	Operational Budget	Outcome	%	100 (%) Compliance to employment equity targets in the three highest levels of management by 30 June 2020	30-Jun-20	100 % Compliance to employment equity targets	100 % Compliance to employment equity targets					



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NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				QUARTERLY TARGETS YEAR 2019/2020		TARGETS				
				National KPA	Municipal Key Performance Indicator	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020
32	CORPORATE SERVICES	Municipal Transformation and Institutional Transformation	KPA 4: INSTITUTIONAL TRANSFORMATION	To enhance the capacity of human capital and deliver institutional transformation	INST7.1	INST7.1	Submission of Workplace Skills Plan to LGSETA annually by April	WSP submitted to LGSETA by 30 April annually	WSP Acknowledgment Report	All	1 x Workplace Skills Plan submitted to LGSETA	Operational Budget	%	1 x Workplace Skills Plan submitted to LGSETA by 30 April 2020	30-Apr-20	n/a	n/a	n/a	1 x Workplace Skills Plan submitted	1x Workplace skills plan submitted to LGSETA	1x Workplace skills plan submitted to LGSETA
<b>KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT</b>																					
33	COMMUNITY SERVICES	Basic Service Delivery	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	To develop spatially integrated, safe communities and a protected environment	Safety&Env.	S&ENV5.1	Percentage (%) of firefighting response attended to in compliance to Service Standards response time by 30 June 2020	Attend to firefighting response in compliance to Service Standards response time	Quarterly report on response to firefighting response	All	83%Adherence to firefighting response	Operational Budget	%	75% Adherence to firefighting response on a Quarterly basis by 30 June 2020	30-Jun-20	75% Adherence to firefighting response	75% Adherence to firefighting response				
<b>KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION</b>																					



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NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK				MUNICIPAL DELIVERY						TARGETS	QUARTERLY TARGETS YEAR 2019/2020				TARGETS				
			National KPA	Municipal Key Performance Indicators	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Outcome	Target Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020	Year 4 2020/2021
34	FINANCE	Municipal Financial Viability and Management	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Unqualified audit opinion on AFS by 30 November 2019	Monthly Reconciliation s, Weekly OPCA meetings and Prepared AFS	Auditor General Report 2017/2018	All	1 x Unqualified AFS Opinion for FY 2016/2017 obtained	Operational Budget	Outcome	#	1x Unqualified AFS Opinion for FY 2018/2019 by 30 November 2019	30-Nov-19	n/a	1x Unqualified AFS Opinion for FY 2017/2018	n/a	n/a	n/a	1x Unqualified AFS Opinion	1x Unqualified AFS Opinion
35	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Percentage (%) of council resolutions implemented by 30 June 2020	Implementation of Council resolutions by Departments	Council resolution register and supporting documents	All	83 % of council resolutions implemented in the specified timeframes	Operational Budget	Outcome	%	100% of council resolutions implemented in the specified timeframes by 30 June 2020	30-Jun-20	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented in the specified timeframes	100% of council resolutions implemented in the specified timeframes	
36	SPEAKERS OFFICE	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Number of ward committee meetings held by 30 June 2020	Ward committee support	Agenda, Attendance Register and Minutes of each ward committee meeting held	All	109 xWard Meetings held.	Operational Budget	Output	#	32 x 10 Monthly Ward committee meetings by 30 June 2020	30-Jun-20	96 x Monthly Ward committee meetings	64 X Monthly Ward committee meetings	64 X Monthly Ward committee meetings	96 x Monthly Ward committee meetings	32 x 10 Monthly Ward committee meeting	32 x 10 Monthly Ward committee meeting	



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			National KPA	Municipal Key Performance Indicators	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Activity	Target Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020	Year 4 2020/2021	Year 5 2021/2022
37	FINANCE	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Annual review and Updated of the Indigent register by June	Annual review of Update of Indigent Register (FY2020/2021)	Updated Indigent Register and Council resolution	All	1X Indigent register 2018/2019 updated	Operational Budget	#	1x indigent register updated by 30 June 2020	30-Jun-20	Data cleansing of new applications	Data cleansing of new applications	Uploading of new qualifying applicants on the system	1x Updated Indigent register	1x indigent register updated	1x indigent register updated			
38	CORPORATE SERVICES	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Number of ICT Security Policies reviewed annually by April	Review and update ICT policies and submit for approval annually	Council resolutions for approval of ICT policies	5 ICT Policies	5X ICT Security Policies	Operational Budget	%	5x ICT security policies reviewed by 30 April 2020	30-Apr-20	n/a	n/a	n/a	5 xICT security policies reviewed	5 xICT security policies	5 xICT security policies			
39	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Percentage Implementation of the Audit Plan by 30 June 2020	Execution of Audits as per the Audit plan 2019/2020	Quarterly Internal Audit Report and Minutes of Audit Committee meetings	All	100 % Implementation of All the audit activities were implemented as per the audit plan	Operational Budget	%	100 % Implementation of the Audit Plan by 30 June 2020	30-Jun-20	100 % Implementation	100 % Implementation	100 % Implementation	100 % Implementation	100 % Implementation of the Audit Plan	100 % Implementation of the Audit Plan			



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NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS	QUARTERLY TARGETS YEAR 2019/2020				TARGETS				
			National KPA	Municipal Key Performance Indicator	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Output	Target Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020
40	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Approved Risk Register for 2020/2021 by 30 June 2020	Review the Risk Register	Approved risk register/ Council Resolution	All	1X Risk register 2019/2020	Operational Budget	Output	#	1X Risk register for 2020/2021 approved by 30 June 2020	30-Jun-20	n/a	n/a	n/a	1X Risk register 2019/2020	1X Risk register	1X Risk register
41	OFFICE OF THE MUNICIPAL MANAGER	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Percentage (%) Mitigation of Strategic Risk register by 30 June 2020	Monitoring Risk Register 2019/2020	Progress report on risk management and Minutes of Risk Committee	All	37% of Strategic Risk mitigated.	Operational Budget	Output	%	80 % of Strategic Risk mitigated by 30 June 2020	30-Jun-20	80 % of Strategic Risk mitigated					



**GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD SDBIP 2019/2020**

NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2019/2020				TARGETS					
			National KPA	Municipal Key Performance Indicators	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Output	Target Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020
42	OFFICE OF THE MUNICIPAL MANAGER		Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Percentage (%) of Audit Committee recommendations implemented by 30 June 2020	Implementation of Audit Committee Recommendations by departments	All	64% of the Audit Committee recommendations were implemented	Operational Budget	Output	%	100% of Audit Committee recommendations implemented by 30 June 2020	30-Jun-20	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% implementation of Audit Committee recommendations implemented	100% implementation of Audit Committee recommendations implemented
43	PLANNING AND DEVELOPMENT		Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	IDP reviewed and Approved by Council annually by 31 May	Prepare the final IDP 2020/2021 or submission to Council for approval by the end of May	All	1X IDP developed and approved by Council	Operational Budget	Output	#	1X IDP 2020/2021 Reviewed and Approved by Council at 31 May 2020	31-May-20	IDP Process plan	Public Consultation	1x Draft IDP 2019/2020	1x Approved IDP 2019/2020	1X IDP reviewed	1X IDP reviewed
44	OFFICE OF THE MUNICIPAL MANAGER		Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Signed performance agreement 2019/2020 for Section 56 Managers by 31 July 2019	Facilitation and Conclusion of Performance agreements 2019/2020 for S56 managers	Facilitation	9x Performance agreements 2018/2019 of section 56 managers	Operational Budget	Output	#	9x signed performance agreements 2019/2020 of section 56 managers	31-Jul-19	9x signed performance agreements 2019/2020 of section 56 managers	n/a	n/a	n/a	9x signed performance agreements	9x signed performance agreements



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NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2019/2020				TARGETS					
			National KPA	Municipal Key Performance Indicator	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020	Year 4 2020/2021
										were signed				by 31 July 2019							
45	PLANNING AND DEVELOPMENT	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Number of performance reviews conducted by 30 June 2020	Quarterly Performance reviews co-ordinated	Council resolution /Performance Report/ Attendance Register	All	4x performance reviews	Operational Budget	#	4X performance reviews conducted by 30 June 2020	30-Jun-20	1x performance review	1x performance review	1x performance review	1x performance review	4X performance reviews conducted	4X performance reviews conducted	
46	PLANNING AND DEVELOPMENT	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Top Layer SDBIP 2019/2020 approved by mayor within 28 days after the budget approval	Compilation of SDBIP 2020/2021	Signed SDBIP 2020/2021 by the Mayor	All	1X Approved Top Layer SDBIP 2019/2020 by the Mayor	Operational Budget	#	1X Top Layer SDBIP 2020/2021 approved within 28 days after the Budget has been approved	30-Jun-20	n/a	n/a	n/a	1X Top Layer SDBIP 2019/2020 approved	1X Top Layer SDBIP approved within 28 days after the Budget has been approved	1X Top Layer SDBIP approved within 28 days after the Budget has been approved	
47	PLANNING AND DEVELOPMENT	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Submission of Section 46 Annual Performance Report submitted to	Submission of the Section 46 Annual Performance Report to the	Acknowledgment Letter by AG on submission of Sec 46 report	All	1X S.46 Annual Performance Report 2018/2019	Operational Budget	#	1X Sec 46 Annual Report submitted to the Auditor	31-Aug-19	1X Sec 46 Annual Performance Report submitted	n/a	n/a	n/a	1X Sec 46 Annual Performance Report	1X Sec 46 Annual Performance Report	



**GOVAN MBEKI MUCIPALITY : DRAFT MUNICIPAL SCORECARD SDBIP 2019/2020**

NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS	QUARTERLY TARGETS YEAR 2019/2020				TARGETS						
			National KPA	Municipal Key Performance Indicators	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020	Year 4 2020/2021	Year 5 2021/2022	
					stakeholders			AG by 31st August annually						General by 31 August 2019		to the Auditor General							
48	FINANCE	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Submission of Annual Financial statements ( AFS) submitted to the Auditor-General by 31 August Annually	AFS submitted to AG by 31st August (Section 126 of MFMA)	Acknowledgment Letter by AG on submission of the AFS 2018/2019/ Council resolution/ Audit Committee minutes	All	1X AFS 2018/2019	Operational Budget	Output	#	1X Annual Financial statements ( AFS) submitted to the Auditor General by 31 August 2019	31-Aug-19	1X Annual Financial statements ( AFS) submitted ( Section 126 of the MFMA)	n/a	n/a	n/a		1X Annual Financial statements ( AFS) submitted ( Section 126 of the MFMA)	1X Annual Financial statements ( AFS) submitted ( Section 126 of the MFMA)	
49	FINANCE	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SP1.1	Submission of Draft Annual Report (Section 121 of MFMA) to AG by 31st August Annually	Submission of Draft Annual Report (Section 121 of MFMA) to AG By August annually	Acknowledgment Letter by AG on submission of Draft Sec 121 report / Council resolution/ Audit Committee minutes	All	S. 121 Draft Annual Report 2018/2019	Operational Budget	Output	#	1X Draft Annual Report (Section 121 of MFMA) 2018/2019 submitted to the Auditor General by 31	31-Aug-19	1X Draft Annual Report (Section 121 of MFMA) submitted to the Auditor General	n/a	n/a	n/a		1X Draft Annual Report (Section 121 of MFMA)	1X Draft Annual Report (Section 121 of MFMA)	



**GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD SDBIP 2019/2020**

NO	DEPARTMENT	NATIONAL LINKAGE	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							TARGETS	QUARTERLY TARGETS YEAR 2019/2020				TARGETS					
			National KPA	Municipal Key Performance Indicator	Strategic objective(S O)	IDP linkage	IDP Strategy	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2018	Annual Budget	Type of Target	Type-Nr	Year 3 2019/2020	Target Date	Target Qtr 1 September 2019	Target Qtr 2 December 2019	Target Qtr 3 March 2020	Target Qtr 4 June 2020	Year 4 2020/2021
50	FINANCE	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SPI.1	Submit the Final Audited Annual Report (Section 121 of MFMA ) to Council on or before 25 January annually	Submit the Final Audited Annual Report (Section 121 of MFMA ) to Council annually on or before 25 January	Acknowledgment Letter by AG on submission of Sec 121 report / Council resolution/ Audit Committee minutes	All	1X S. 121 Audited Annual Report 2017/2018	Operational Budget	Output	#	1X Final Audited Annual Report (Section 121 of MFMA) 2018/2019 submitted to Council by 25 January 2020	25-Jan-19	1X Final Audited Annual Report (Section 121 of MFMA) submitted to Council	n/a	n/a	n/a	n/a	1X Final Audited Annual Report (Section 121 of MFMA)	1X Final Audited Annual Report (Section 121 of MFMA)
51	CORPORATE SERVICES	Good Governance and Public Participation	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	To ensure good governance and the participation of stakeholders	Govern. & Stake.Part. GOV&SPI.1	Adoption of Oversight report 2017/2018 by Council by 31 March annually	Oversight report 2018/2019 adopted by council by 31 March (Section 129 of MFMA)	Council Resolution / Oversight report	All	1X Approved Oversight report 2016/2017	Operational Budget	Output	#	1 X Oversight report 2018/2019 adopted by council by 31 March 2020	31-Mar-20	n/a	n/a	1X Oversight report adopted	n/a	1X Oversight report	1X Oversight report	



## **9.8 RISK MANAGEMENT IMPLEMENTATION STRATEGY**

Risk management is an integral part of the Municipality as its main objective is to ensure that all challenges that may hamper the Municipality in achieving its objective are timeously identified and managed.

The management of risk is the process by which the Accounting Officer and senior managers of the Municipality will pro-actively, purposefully and regularly, but at least annually, identify and define current as well as emerging business, financial and operational risks and identify appropriate, business and cost effective methods of managing these risks within the Municipality, as well as the risk to the stakeholders.

The municipality recognizes that the management of risks is an integral part of sound management and therefore adopts a comprehensive approach to risk management.

### **9.8.1 RISK MANAGEMENT ROLE PLAYERS**

Every employee is responsible for executing risk management processes and adhering to risk management procedures laid down by the department management in their areas of responsibilities.

The Municipal Council takes an interest with regards to the oversight function of risk management, to the extent necessary to obtain comfort that properly established and functioning systems of risk management are in place to protect the department against significant risks.

The Risk Management Committee is also appointed by the Council to assist them to discharge their responsibilities for risk management. The Committee's role is to review the risk management progress and maturity of the Municipality, the effectiveness of risk management activities, the key risks facing the Municipality, and the responses to address these key risks. The responsibilities of the Risk Management Committee are formally defined in its Charter.

### **9.8.2 RISK MANAGEMENT STRATEGY**

The fulfilment of the IDP (Integrated Development Plan) depends on the GMM being able to take calculated risks in a way that does not place the interests of stakeholders at risk. Sound management of risk will enable the GMM to anticipate and respond to changes in the service delivery environment, as well as make informed decisions under conditions of uncertainty and change.

Effective risk management is imperative to the Govan Mbeki Municipality to fulfil its mandate, the service delivery expectations by stakeholders and the performance expectations within the Council.

## 9.8.3 RISK REGISTER

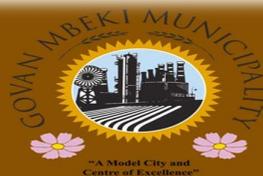
STRATEGIC RISK REGISTER 2018/2019							
Risk No.	KPA	Strategic Objectives - Planned Output	Risk - Threat to achieving Objectives - Planned Output	Root Cause/Contributing Factors	Risk Assessment		Inherent Risk
					Impact	Likelihood	
SR 1	Financial sustainability	To enhance revenue and secure financial sustainability	Inability to meet financial obligations	1. Insufficient cash flow 2. Ineffective cost management 3. Ineffective implementation of the Revenue enhancement strategy 4. Inadequate implementation of credit and debt control policy 5. Inaccurate billing system. 6. High water distribution losses 7. High energy distribution losses 8. Tariff structure is not market related	5	5	25
SR 2	To provide sustainable and affordable services and effective customer care	To provide sustainable and affordable services and effective customer care	Inadequate provision of affordable, sustainable and quality services	1. Inadequate adherence to service standards due to shortage of materials and equipment 2. Inadequate resources (Equipment/machinery, tools) 3. Basic Service delivery backlogs 4. Inefficient project management system 5. Inadequate monitoring and follow-ups on complains reported 6. Shortage of Human capital	5	5	25
SR 3	Economic growth and development	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	Low of economic growth and development	1. Lack of policy guidance in terms of incentives to promote business development 2. Insufficient funding to provide bulk services in the land industrial sites 3. Lack of strategic leadership in championing Local Economic Development	4	5	20
SR 4	Institutional transformation	To review and transform the institution towards an effective and efficient organization	Ineffective organizational transformation	1. Non -alignment of recruitment and selection policies in terms of implementation of succession and retention planning policy 2. Lack of approved job description. 3. Lack of cascading of performance management system to level 2 4. Failure to comply to employment equity 5. Delays in filling of funded vacancies 6. Insufficient allocation of budget for skill development	4	4	16
SR 5	KPA 5: Spatial Integration and Safe Protected Environment	To develop spatially integrated, safe communities and a protected environment	Unsafe environment due to poor service delivery	1. Possible contamination of portable water 2. Sewer spillages 3. Lack of disaster vulnerability assessment 4. Inadequate monitoring mechanisms of air quality 5. Shortage of serviced land for human settlement 6. Lack of green initiatives 7. Inadequate of compliance to integrated waste management plan 8. High risks zones (Undermining, Flooding)	5	5	25
SR 6	Governance and Stakeholder Participation	To promote good corporate governance and effective stakeholder engagement	Inadequate governance and ineffective public participation	1. Lack of public participation strategy 2. Inadequate implementation of mitigating strategies to address risk identified 3. Inadequate implementation of performance management. 4. High litigation	3	4	12

## ANNEXURES

All Annexures are electronically available on request or visit our website at [www.govanmbeki.gov.za](http://www.govanmbeki.gov.za)

- ❖ All Mandatory Sectoral Plans as listed in the IDP are electronically available on request or visit our website
- ❖ IDP & Budget Process Plan (2019/2020)
- ❖ Annexure F Unfunded Projects 2017/2018-2021/2022

## CONCLUSION NOTE



### VISION

A Model City and Centre of Excellence

### MISSION

To promote an Environment of Creativity, Prosperity, Learning, Growth, Vibrancy and Cultural Diversity and a Bright Future for All

### CORE VALUES

Team Work, Integrity, Accessibility, Responsiveness, Accountability

### CONTACT DETAILS

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Facebook: Govan Mbeki Municipality