



Steve Tshwete
Local Municipality

2017-2022 CYCLE

2019/20

INTEGRATED DEVELOPMENT PLAN (IDP)



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ABBREVIATIONS

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

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

CHAPTER 1: MUNICIPAL BACKGROUND

1.1. Introduction and Overview

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

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

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

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

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

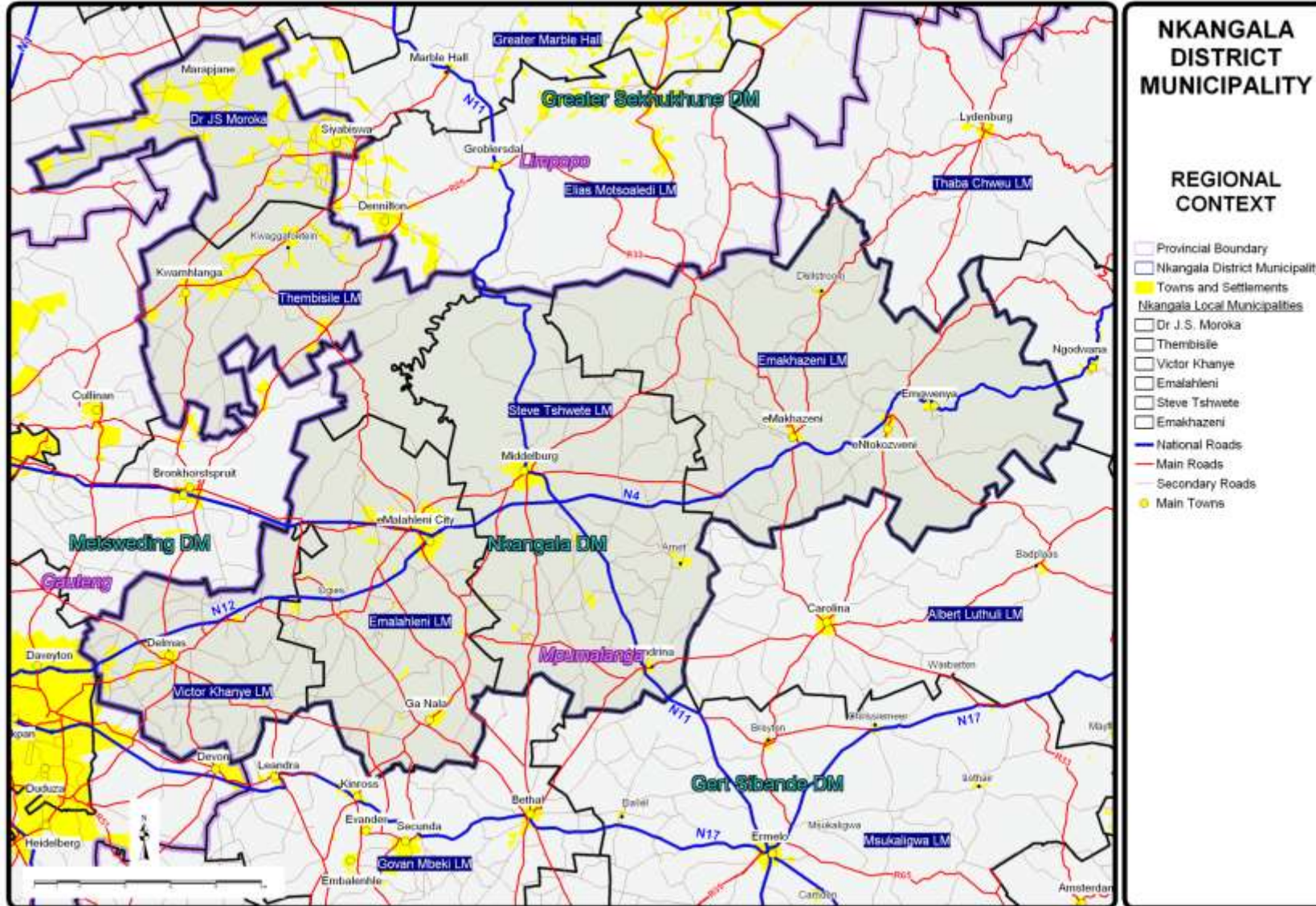
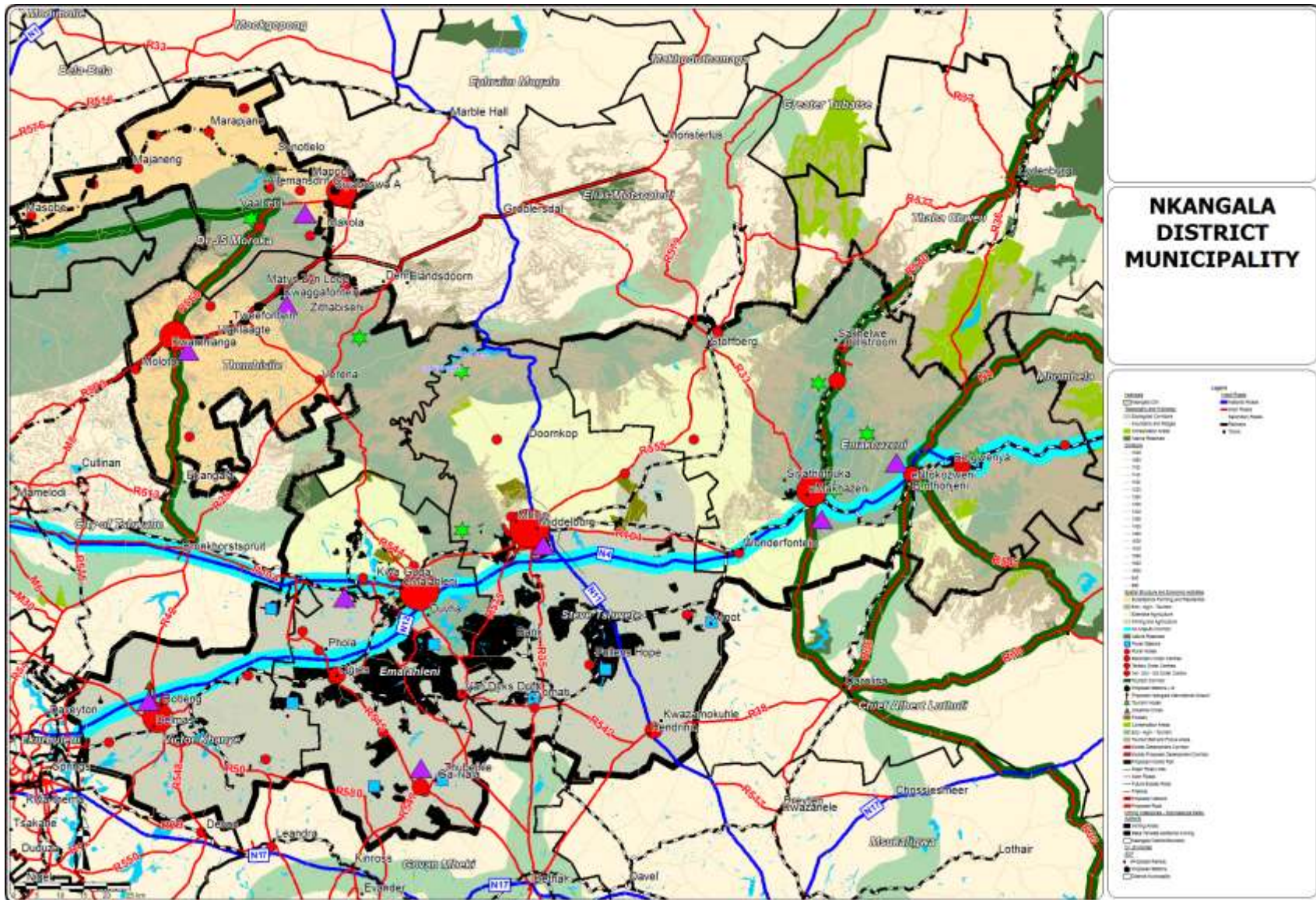


Figure 2: The Area Comprising Steve Tshwete Local Municipality



1.2. Integrated Development Planning and Its Guiding Principles

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

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

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

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

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

Chapter 5: Stipulates the general functions and powers of municipalities

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

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

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

- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.
- The council's operational strategies.
- Applicable disaster management plans.
- A financial plan, which must include a budget projection for at least the next three years.
- The key performance indicators and performance targets determined in terms of Section 41 of the MSA.

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

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

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

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

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

1.3. National and Provincial and District Alignment Sustainable Development Goals

In 2015 the Millennium Development Goals (MDGs) came to the end of their term, and the sustainable development goals were introduced as the post 2015 agenda comprising 17 Sustainable Development Goals, 169 targets and 229 indicators took their place. The SDG's

are based on the moral principle of the Millennium Development Goals which aimed to ensure that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. The goals sets out a holistic framework to help set the world on a path towards sustainable development, by addressing all three dimensions of economic development, social inclusion, and environmental sustainability. During the development of the 5 year IDP efforts were made to ensure that integration and institutionalization of the SDG in the planning processes of the municipality is achieved.

National Spatial Development Perspective (NSDP)

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

National Development Plan

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

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

14 National Outcomes

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

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

- A better South Africa, a better and safer Africa and world
- A developmental-oriented public service and inclusive citizenry
- A comprehensive, responsive and sustainable social protection system.
- A diverse, socially cohesive society with a common national identity.

Back to basics

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

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

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

Mpumalanga vision 2030

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

Figure 1: Organising structure of the plan



The logic of this approach is that in order for the socio-economic outcomes to be achieved, key mechanisms must be in place to facilitate the achievement of objectives. In turn, these mechanisms need to build on the strong foundations of a safe and cohesive society and honest

and capable public service. Unless these conditions are in place, it will not be possible to drive development and create jobs through infrastructure development.

Integrated Urban Development Framework

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

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

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

Policy Lever 1: Integrated Spatial Planning.

Policy Lever 2: Integrated Transport and Mobility.

Policy Lever 3: Integrated and Sustainable Human Settlements.

Policy Lever 4: Integrated Urban Infrastructure.

Policy Lever 5: Efficient Land Governance and Management.

Policy Lever 6: Inclusive Economic Development.

Policy Lever 7: Empowered Active Communities.

Policy Lever 8: Effective Urban Governance.

State of the national address and state of provincial address

In the State of the Nation Address (SONA) delivered by President Cyril Ramaphosa on 07 February 2019 in Parliament, the President indicated that as a diverse people and as a united nation, we will celebrate one of the greatest of human achievements, being freedom over subjugation, the triumph of democracy over racial tyranny, the triumph of hope over despair. The president further quoted "We must spend this year, the 25th anniversary of our freedom, asking ourselves whether we have built a society in which all South Africans equally and without exception enjoy their inalienable rights to life, dignity and liberty.

Government need to take steps to reduce municipal non-payment and confront the culture of non-payment that exists in some communities. It is imperative that all those who use electricity over and above the free basic electricity provided, should pay for it.

Government will undertake the following five most urgent tasks that will underpin everything that it does in 2019:

- Accelerate inclusive economic growth and create jobs.
- Improve the education system and develop the skills needed now and into the future.

- Improve the conditions of life for all South Africans, especially the poor.
- Step up the fight against corruption and state capture.
- Strengthen the capacity of the State to address the needs of the people.

The primary focus for all the spheres of government in 2019, highlighted in the SONA and SOPAs is in support of the continued efforts to implement radical socio-economic transformation programmes which would encompass amongst others the following:

- Job creation for the youth
- Encouraging significant new investments in the economy to increase job creation opportunities
- Re-industrialization on a large scale underpinned by transformation
- Revitalization of Agriculture to grow the economy and create jobs
- Acceleration of the Land Redistribution programme and make more land available for cultivation
- Revitalization of the Tourism Industry
- Expansion of economic opportunities for people with disabilities
- Revitalization of the township economy with a primary focus on manufacturing to increase opportunities for job creation
- Infrastructure development i.e., reliable bulk water supply, sanitation, electricity, roads and housing
- Transformation of Education and enhancement of skills development

1.4. The 2019/20 IDP Development Process

The Municipal Systems Act also provides for the development of a municipal's IDP that must be aligned to with and complement the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of corporative government contains in section 41 of the constitutions. The following process was followed during the development of the 2019/20 IDP:

Preparation process

The IDP process plan was developed in August 2018 inline with district framework and incorporated within the Finance: Budget Preparation Timetable: 2019/20 that was adopted by Council under item No SC11/08/2018.

Analysis process

The analysis phase involved the performance assessment of 2019/20, the municipal level of development and service delivery backlogs. Key strategic documents such as IDP, Service Delivery and Budget Implementation Plan (SDBIP), Mid-year performance, Budget and Annual Report were used to assess the performance of the municipality. As a result, a municipal performance report was developed to guide the development of the 2019/20 IDP. Public participation was conducted during between the month of October 2018 and January 2019 in all the 29 wards. See table 1.6 for all the 2019-20 community priorities.

Strategic Phase

Strategy mapping meeting took place 12 December 2018 in order to propose development strategies for the 2019/20. A technical lekgotla was held on the 30th of January 2019 respectively for performance feedback to stakeholders, needs prioritization and review and confirmation of municipal strategic objectives to be inline with the strategic intents as proposed during the strategy mapping meeting and priorities for 2019/20.

The strategic planning Lekgotla took place between in 30 January – 01 February 2019 where management share with the political head the new strategic direction that the municipality will undertake for the 2019/20 financial year. It was further resolved that there needs to be a review of the organizational structure to be inline with the new strategic direction

Project phase

After the legotla, Executive Directors identified projects that must be prioritised in the 2019/20 IDP informed by the community priorities, the new strategic direction of the municipality and financial projections.

Integration phase

An IDP Technical meeting was scheduled to take place on the 12 December 2018 with sector departments, parastatals and the private sector in order consolidate all proposed projects and programmes that will be implemented within the municipality for the 2017-22 financial years. All sector plans/ policies that required a review were reviewed amongst others were the PMS Framework, the SDF, WSDP, etc

Approval phase

The draft IDP will serve in Council at the end of March 2019 for noting and the municipality advertised for comments in April 2019 in the Observer and the Harold newspapers requesting comments. An IDP Representative forum took place on the 20th of February 2019 for stakeholder consultation on the draft IDP.

The final IDP will be adopted at the end of May 2019.

Budgeting

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

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

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

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

Giving effect to integrated development plan

A municipality's Integrated Development Plan must inform the municipality's annual budget that must be based on the development priorities and objectives referred to in section 26(c) of the Act, and the performance targets set by the municipality in terms of regulation I2; and be used to prepare action plans for the implementation of strategies identified by the municipality. The draft budget tabled was finally submitted to Council for adoption by March 2019.

Implementation and Monitoring of Performance

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

This phase comprises meetings/negotiations with provincial departments in order to monitor progress on provincially/nationally funded projects and meetings on funding, powers, duties and functions etc, as contemplated in the IDP document. During this phase, the situation regarding the development and review of sectoral strategic plans will also be monitored. The implementation and monitoring phase is a continuous process which commenced July 2018 and continuing right through to June 2019.

1.5. Outcomes of the IDP Community Consultation Meetings

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

To facilitate this community consultation process, a team consisting of Ward Councilors, Ward Committee Members, Community Development Workers and professionals was deployed to facilitate workshops in all the 29 municipal wards. The object of these workshops was to

engage the communities about the IDP process, to give progress on performance in relation to municipal matters and to workshop communities about some of the sector plans.

Five Year (2017- 2022) Identified Needs per Ward

WARD 1: Cllr. DJ Skhosana

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

WARD 2: Cllr. M. Masina

EXT 2 STAND 2416		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Electrification of informal settlements		Bus on a weekdays from Hendrina to the mall and Middelburg College
Resettlement of informal settlements to serviced land		Provision of land for Cattle Kraals
Tarring of roads in Ext 6 & Ext 4		RDP renovation programme

Container toilets for informal settlements with 24 hour security for operation 24 hrs		Closing down of the dam between the informal settlement areas and Ext 07 and creation of a park or stadium in that space
Serviced residential stands		Police station
High mast lights and street lights in the informal settlements		RDP houses
Speed humps in all the main roads and busy streets in the ward		

WARD 3: Cllr. LK Mahlangu

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

WARD 4: Cllr. NC Mkhuma

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

WARD 5: Cllr. MC Mphogo

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

WARD 6: Cllr. TS Motloug

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

WARD 7: Cllr. J Matshiane

RIETKUIL COUNTRY CLUB AND SIKHULULIWE		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Access road to Sikhululiwe village.		Skills training Centre at Rietkuil for youth and disability at Erf no: 901 or 902
Cemeteries at Sikhululiwe village and Rietkuil		Transfer and maintenance of all sporting facilities at Rietkuil from Eskom to the Municipality(Tennis

		Court, Netball Court, Soccer Field, Swimming Pool, Community Hall)
Tarring of roads at Sikhululiwe village.		Transfer of Rietkuil Eskom Village to the Municipality
High Mast at Rietkuil		Electrification of rural village by Eskom
Alternative source of water at Sikhululiwe village and Access water to all the farm communities		High School at Rietkuil
Water borne toilets at Sikhululiwe village		SAPS Police station at Rietkuil
Toilets in Rural farms		SAPS Police station at Sikhululiwe village
Residential stands at Sikhululiwe village and Rietkuil for middle incomers		Completion of Roads R104 / P154 Old Belfast Road
Church Stands at Rietkuil		Primary & High School at Rietkuil
Expansion of MPCC at Sikhululiwe village phase 2 and 3		the scholar transport be provided for student of Beestepan Agricultural School from Nooitgedacht (kwaMtashana, Seven and Grootlaagte) and kwaPear (Elandsfontein and kwaCharles)
Business stand sites at Sikhululiwe village		
Cross over bridge on the N4 to Beestepan High School.		
Speed humps at Rietkuil: <ul style="list-style-type: none"> - Avenue (A B Xuma) - Avenue (King Hincsa) - Avenue (Chris Hani) 		
Grading of Roads in Farm areas		
Transfer station at Rietkuil (dumping side)		
Upgrading of sports facilities and parks at Sikhululiwe village .e.g. Dressing room, toilets etc.		

WARD 8: Cllr. JM Mitchell

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

Parking space at the cemeteries		
Bulk dumping area		
Roads in Nasaret		
Bridge at low Sam Rose		
Stadium, Sports grounds and pavilion		

WARD 9: Cllr. J Skhosana

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

WARD 10: Cllr. TP Mnisi

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

WARD 11: Cllr. A Struwig

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

WARD 12: Cllr. H Niemann

LIBRARY AUDITORIUM		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Tarring of gravel roads in Aerorand West	Street names in Aerorand West	Fencing off of railway line (Spoornet)
Storm water drainage systems in the new area in Aerorand West	Register street names or changes with authorities (GPS and maps/names differ)	
High mast lights at all parks, Athlone dam and open area along the stream between Hexrivier and Mandela streets.	Naming and renaming of key points and street names	
Street lights in: <ul style="list-style-type: none"> - John Magagula Street from Pongola Street to Mandela Street - Hexrivier Street near the railway line 	Regular cleaning of all parks and at Athlone Dam	
Taxi facility and dustbins on open area from Midwater Centre	Repair of non-functional streetlights in Aerorand	

Taxi lay byes at Midwater and old Friendly Grocer in Chapmans Peak Street	Removal of dumping and building rubble on open areas in Aerorand West	
Refuse transfer site in Aerorand West	Cutting of grass in open areas and stands (Notices to owners where required)	
Upgrading of all existing parks (playing equipment & bins)	Cutting of grass next to Tugela Street & railway	
Upgrading of area around Athlone Dam (Ablutions, playing equipment, refuse bins etc.)		
Traffic calming in: - John Magagula at Midwater Centre - Sondagsrivier Street between Soutpansberg and Chapmans Peak Streets - Oranje Street at the curve near the cemetery (change tar to rough surface, change curbs and remove trees) - Pongola Street near the sharp curves		
Speed humps and pedestrian crossings between the Middelburg Mall & Fountain square		
Re-sealing of Hexrivier Street and Mandela Streets		

WARD 13: Cllr. S Wait

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

WARD 14: Cllr. J Pretorius

GERALD SEKOTO AUDITORIUM		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
High mast lights are a need in the open spaces between Totius and Dr Beyers Naude Streets on the Koppie.	Mini dumping side The repair of Street Lights	

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

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

WARD 15: Cllr. HG de Klerk

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

Placing of enough refuse bins in all of the parks in Kanonkop and next to the Klein Olifants River		
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WARD 16: Cllr. J Dyason

DENNISIG PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Ten (100 high mast lights as follows: - 1x in the park between Dennesig Primary School and Saverite - 1 x in the park next to Verkenner Street - 7 x in green area (Modderspruit) between Kanonkop and Dennesig - 1 x in the children's cemetery in Karee Street	The Dennesig Primary School parking area in Steve Biko Street needs to be extended from current parking are along the sports field to accommodate parents bringing and fetching scholars to and from school	
Tarring of roads in Dennesig (or partially) – Milner Street, Helen Joseph Street, Leyds street, Melrose Avenue and Harry Gwala Street	Two (2) Speed humps in: - Steve Biko street near the children's school crossing - At the STOP sign in Njala Street intersection with Helen Joseph Street	
2 x paved walkways in Helen Joseph and Sipres Streets) between Dennesig and Kanonkop to be upgraded		
The informal Taxi Rank between the R555 and Sipres Avenue in Kanonkop need to be developed with the necessary amenities (water, toilets etc.) for the users.	Water reeds between Dennesig and Kanonkop along the stream and at the dam must be trimmed.	
More refuse bins at parks and green areas and notice boards that read: NO DUMPING, NO QUADS, NO MOTORCYCLES & VEHICLES in parks	Closing of Illegal entrances on the Loskop (R555) road used by residents living in Verkenner Street	
Fencing off of the Dennesig dumping site and the entrance to the site and Notice boards need to be erected at the dumping site		
Speed humps requested at Rondebosch gravel road at intersection between the houses		

WARD 17: Cllr. J Sekgwele

NEWTOWN CLINIC		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Parks and Sports Centre		Primary school and Early Learning Centre
Street lights at the new area		Poverty Relief centre
Paving on sidewalk next to the main road in to Newtown		Library
Pound for straying animals		
Speed humps on busy roads in Newtown		

WARD 18: Cllr. TP Motsepe

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

WARD 19: Cllr. RG Mamogale

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

WARD 20: Cllr. MI Kgalema

ELUSINDISWENI PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Street lights at Sibanyoni Street	Completion of the park at Ext 1 (behind the swimming pool)	
Storm water drainage at (The pool; Ikageng Street; Kgame Street; Metsi Street; Masemola Street)		
Replacement of asbestos pipes		
Walking bridge at Eloffriver for children to Elusindisweni Primary School		
Paving at: - Masemola Street - Sam Fischer Street		
Roads and stormwater at Ext 23 (Burundi)		

WARD 21: Cllr. PM Masilela

THUSHANANG PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Storm water drainage at the street (Mavuso Street and Mandela Drive)	Repairs to High mast light at Melato Street	

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

WARD 22: Cllr. TP Motau

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

WARD 23: Cllr. L.JN. Zondo

ZIKHUPHULE PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Storm water drains at the following streets for (Mpisi Street, Leratong Streets; Hector Street; Phofolo Street; Nkomazi Street; Moeding Street; Zamokuhle Street; Peter	Renaming of streets at RDP houses	None

Tosh, between Stand No's 1293/21 and 12931/106 -107		
Park at Jamaica Section	Patching of potholes on Hector Street, Phofolo Street and Erf 3907, 6675, 6836 & Zamokuhle Street	
Tarring of the following streets for (Chaklas Street, Barwana Street, Barolong Street, road between Ext 2 and Newtown behind Joehova's Witness Church)	Repair street lights in Ext 2 Mhluzi and Chocolate Street	
Resealing of the following streets for (Tshireletso Street; Siyaqubeka Street; Sivikele Street; Mehlo Street, Phakama, Ngwenya, Qhubeka, Barwana, Barolong, Chacklas, Bathwa & Marula Streets)	Maintenance of park in Ext 2 next to Sofunda School	
Speed humps (Next to the Sasol garage in Ext 4; Zamani Street in Ext 4; Siyaqubeka Street; Thobeka Street; Phindani Street; Ramasodi Street; Khululeka Street; Thobeka Street, next to erf 12931/26 and 12931/16), Lukhele Street 12571, Tshireletso Street at stand no. 12931/76 and 12931/110, stand no. 6662, Hector Street stand no's. 4655, 6687, 6422, 4644/5, 12931/16 & 25, 12627, 12601. Khuleka Street at stand no. 4533, Ext 4 at stand no. 6677 & 6576	Repairs to electrical pole in Pudi Street and Moriba Street	
Bulk refuse containers between Malandule Tavern and Zikhuphule School	Unoccupied vandalized house: 4180 Siyaqhubeka Street	
Chevron barriers in Chocolate Street next to Zikhuphule School and Sofunda School (to prevent cars from crashing into houses)		
Streetlights/ high last light at Peter Tosh street		
The renaming of streets in the RDP houses be finalized.		

WARD 24: Cllr. DL Paul

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

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

WARD 25: Cllr. PV Malinga

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

WARD 26: Cllr. MM Skhosana

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

WARD 27: Cllr. AM Mahlangu

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

WARD 28: Cllr. TN. Morufane

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

WARD 29: Cllr. MN Mathibela

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

1.6. Problem Analysis

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

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

1.7. 2019/20 Community Priorities

Table 1: Community Prioritised Needs

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

INFRASTRUCTURE AND SERVICE DELIVERY			
SERVICE	PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
			<p>Ward 14: Open spaces between Totius & Dr Beyers naude Streets on the koppie; Open space next to the Golphsig substation in Totius street; Between A G Visser and Totius Street in Golphsig; between where the houses end in Totius street and the other side where the house start in Totius Street. Gholphsig</p> <p>Ward 15: At Lions Park c/o Lilian Ngoyi & Oribi Streets</p> <p>Ward 16: Dennisig</p> <p>Ward 21: Ext 23</p> <p>Ward 28: In Tokologo & Malope village</p> <p>Ward 22: High mast at 1656 Ellah Street & Bashele Street</p>
	Street light lighting	Limited visibility	<p>Ward 3: Repairing of street lights in Hendrina town (Snyman, Randburg, Effess Streets and many other streets in town which are not working)</p> <p>Ward 12: Streetlights in John Magagula from Pongola to Mandela Street as well as Hexrivier near the railway line.</p> <p>Ward 14: Totius Street and hospital Street lights in Hospital Street must be lowered</p> <p>Ward 19: At Masina street, Tlou street, Hermans street, Nhlanhla street, Makuse and Maredi Streets</p> <p>Ward 28: In Tokologo & Malope village</p> <p>Ward 22: Street lights in dark streets</p>
	Upgrading	Dilapidated Old infrastructure	<p>Ward 13: In old Groenkol area from John Magagula Street up to Zuid Street includes Hoog Street and Viljoen Street as they still have old electricity poles</p> <p>Ward 13: Electricity boxes in CBD area Klip Street, Boncker Street area</p> <p>Ward 23: Repair street lights in all areas of Ext 2 and Ext 4</p>
Roads and stormwater	Roads	Increase in the municipal road network due to establishment of new areas	<p>Ward 1: (Morapa, Mokafane, Lukhele, Ingwe (between stand no 2535 and 2536) streets</p> <p>Ward 2: Ext 4,6,7</p> <p>Ward 6: Rockdale</p> <p>Ward 7: Skhululiwe</p> <p>Ward 9: Tarring of entrance road to the Boarding school</p> <p>Ward 12: Aerorand West</p> <p>Ward 16: Dennisig</p> <p>Ward 17: Newtown Ext 1</p> <p>Ward 20: Burundi Street</p> <p>Ward 27: Connect Newtown to Ext 2</p>

INFRASTRUCTURE AND SERVICE DELIVERY			
SERVICE	PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
			Ward 29: At Piet Tlou Village Ward 28: In Tokologo & Malope village
	Graveling /grading of roads	Lack of access to road infrastructure in rural areas	Ward 4
	Stormwater	Flooding due to rain	Ward 9 Ward 18: Protea street Ward 20: Burundi Street Ward 23: Tshireletso, Sivikele, Siyaqhubeka, Ngwenya Barwa, Bathwa, Chaklas, Barolong and Marula Streets Ward 28: Upgrade in Tokologo Ward 22: Storm water drainage in streets: (Matsimela; Xulu; Ellen Nhlapho; Magagula; Motsepe Streets and lower parts of Rockville; Magagula Street; Metlaba Street; Maduna Street)
	Speed humps with signs	High accident rates due to speeding	Ward 3: Speed humps at Bonginala Street, Phumelela Street, Sibiya Street, Phoku Street, Magagula Street & Mtsweni Street Ward 11: Road signs / markings of speed humps Ward 12: Major roads including Wes street Ward 13: In John Magagula Street from Middelburg Primary up to Midwater Centre Ward 14: C/o of Cowen Ntuli Street and Sangiro Street; 10 and 6 West Street; 76 Eeufees Street; 40 Totius Street; Cowen Ntuli and Van Wyk Louw Street in Cowen Ntuli Street; 58 A G Visser Street and 16 A G Visser Street Ward 16: (Near Dennisig Primary School) in Steve Biko and Njala Street Ward 19: At Sam Fischer Selala, Lekoko Streets, Mthimunye Street, C/o Malema & Gogo Nambuyisa Street Ward 18: Lekoko Street, Reabota Street, Bhuda Street, Ernest and Mabuza Streets Ward 25: Next to stand 10367, 11200 & main road in Ext 8 opposite the supermarket Ward 26: At the streets (22nd Street; 15th Street; Kenneth Malaza Street; Thandi Sikhosana Street; 8th Street; 24th Street; 19th Street; 7th Avenue; 9th Crescent next to Stand 10024; 22nd Street) Ward 24: On Ngonyama Street, Mbabala Street, Leribi Street; Makatane Street; Ekulindeni Street; Phola Street Ward 28: Between Ext 4, 5, Tokologo and Malope village

INFRASTRUCTURE AND SERVICE DELIVERY			
SERVICE	PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Paving	Poor road surfacing and non motorized safe pedestrian walkways	<p>Ward 14: In Totius Street from Sangiro Street up to Bhimmy Damane street and in Tswelopele Street from Cowen Ntuli Street up to Bhimmy Damane extension. De Villiers Street also need paved walkways (Mica and next to Drs Quarters)</p> <p>Ward 19: Sidewalks on Baloyi Street</p> <p>Ward 20: At Masemola Street and Sam Fisher Street</p> <p>Ward 21: Stand code 450</p> <p>Ward 21: Lukhele and Phokeng Street</p> <p>Ward 23: Tshireletso, Sivikele, Siyaqhubeka, Ngwenya Barwa, Bathwa, Chaklas, Barolong and Marula Streets</p> <p>Ward 17 : Walk way along Mandela Drive</p> <p>Ward 24: Paving of streets in Ext 7 between Makafane and Ngonyama Streets (12545 & 12455) and Ext 4 in Tola Cres (7485) and Phola Cres between 7489 & 7302</p>
	Street naming	Delay emergency services due to unknown street names	<p>Ward 15</p> <p>Ward 12: Painting of street names in Aerorand West</p>
	Information boards	High incidents on crashes into residential and business stands	<p>Ward 21: Road chevrons at Beyers Naude Street</p> <p>Ward 24: Kerb stones along Dube Street; Rakgwadi Street; Leribi Street; Indlulamithi Street; Moshabi Street and Uwutela Street</p>
	Resealing	Dilapidated Old infrastructure	<p>Ward 12</p> <p>Ward 14: Hospital Street Clubville; Robertson Street Clubville; Hobson Street Clubville; Leipold Street Golfsig; AG Visser Street Golfsig; The surface collapse in Frewin Street, Summerglade Flats; Clubville; D F Malherbe Street Golfsig</p> <p>Ward 19: Potholes</p> <p>Ward 21: Nkabinde Street</p> <p>Ward 23: At Tshireletso, Sivikele, Siyaqhubeka, Ngwenya Barwa, Bathwa, Chaklas, Barolong and Marula Streets</p>
	Robots	Traffic congestion	Ward 13: At Laerskool Middelburg going into Lilian Ngoyi Street
	Bridges	Short cut to access the school	Ward 20: Pedestrian at Elusindisiweni Primary School
Refuse removal	Source (transfer stations	Illegal dumping due to the landfill site being far	<p>Ward 7: Riekuil</p> <p>Ward 12: Aerorand West</p>
	Bins	Illegal dumping	<p>Ward 15: In all the parks in Kanonkop and next to the Klein Olifants river</p> <p>Ward 22: Provision of refuse containers between power lines of Mountain view</p>

INFRASTRUCTURE AND SERVICE DELIVERY			
SERVICE	PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
Municipal buildings	Community hall	Limited community meeting venues	Ward 1 (Kwazamokuhle) Ward 4 Ward 5 Ward 6: Rockdale Ward 10: Hlalamnandi Ward 11
	Municipal flats	Dilapidated Old infrastructure	Ward 13: Vergeet My Nie especially flats with baths to be replaced with showers, painting inside flats and new putty on all windows, roofs to be replaced and undercover parking Ward 15: Upgrading of old carports at Riverpark Old Age home
	Fencing	Illegal dumping	Ward 15: Between Springbok Street and Meyer Street Ward 16: Dennisig Waste Transfer station Ward 21: Construction of a barrier wall on perimeter of Ext 23 on Beyers Naude Street
Parks	New parks	No recreation areas for children	Ward 8: New park Ward 20: Ext 1
	Toilets	No public toilets in most municipal parks	Ward 12: Athlone dam
	Playing equipment	Dilapidated Old infrastructure	Ward 12: All the parks (upgrade) Ward 23: All parks within the ward
Sports and recreation	New	No recreation areas for the community	Ward 10: Hlalamnandi Ward 11: Ward 23: In Ext 2 at the open space of RDP housing development next to Phomolong Street
	Upgrade	Dilapidated Old infrastructure	Ward 8: Nasareth Stadium
	Maintenance	Dilapidated Old infrastructure	Ward 7 : Eskom facilities
	Recreation	No recreation areas for the community	Ward 8: Open space opposite Drosdy Street to be converted into a recreation park
Transport	Taxi facility	No taxi rank for community	Ward 12: Open area next to Midwater Centre
Cemetary	New	Tokologo cemeteries too far for the community	Ward 29: Doornkop CPA land

1.8. Emerging IDP issues raised by the communities (including issues raised after the IDP Rep forum)

Service Delivery

WATER			
Source	Reticulation	Water Delivery	Alternative Source
Ward 1 and 9: Expansion of the reservoir. Ward 15: Upgrading of entire water supply system in Kanonkop	Ward 1: Water reticulation for Ext 2- Malfred (Eskom stands) Ward 9 and 29: Water connections in households	Ward 5: Water at farms Ward 28: Provision of water at Uitkyk	Ward 5: Boreholes in farms
SANITATION			
MAINTENANCE	RETICULATION	TOILETS	
Ward 11 : Sewer from Zuid Street up to Vos Street passing through the manholes Ward 22: Replacement of sewer pipes at Matsimela and Motsepe Street. Ward 25: Upgrading of sewage pipes at Mvuzo Primary school, stands 11195, 10624, 11011, 10561, 11561 & 11039.	Ward 1 and 5: Sewer reticulation in Ext 2- Malfred (Eskom stands)	Ward 1, 4,5, 6, 9: VIP/Biological toilets for informal settlements (1) Ward 28 : Biological toilets at Uitkyk	
ELECTRICITY			
BULK	RETICULATION	STREET LIGHTING	
Ward 12: Substation to cater for the hospital Ward 1: Substation for cater for the increase in households	Ward 1: Electrification of households in Ext 2- Malfred (Eskom stands) Ward 1, 2 : Electrification for informal settlement Ward 2, 4, 5, 7: Electrification of farm areas	Ward 9: Highmast light at Somaphepha Ext 1 Ward 15: Flood lights at the cricket stadium for night cricket Ward 11: High mast lights on Mandela Street Ward 16: 10 High mast lights Ward 19: Highmast light at Bhembe Str (next to the Sunnyboys ground) Ward 22: High mast – Cnr Ella & Shai Street Ward 9,14, 21: High mast light in the open space between Totius and Protea Streets, Somaphepha, Ext 23 Mhluzi Ward 3, 8: Streets lights Ward 3: Maintenance of lights in Hendrina Ward 22: Maintenance of street lights not working Ward 23: Repairs to street light poles in Pudi & Moriba Streets	

ROADS AND STORM WATER

NEW ROADS	STORM WATER	MAINTENANCE	GRADING OF ROADS
<p>Ward 17 and 27: Construction of a connecting road from Newtown to Ext 1 & 2</p> <p>Ward 8: Roads and storm water in Rockdale & Ext 24</p> <p>Ward 9: Tarred road towards the boarding school in Somaphepha</p> <p>Ward 11, 12: Tarring of streets in Aerorand and ext 18</p> <p>Ward 28 and 29: Tarring of streets in Tokologo, Piet Tlou village</p> <p>Ward 7: Access road at Skhululiwe village</p>	<p>Ward 08: Storm water drains in Ext 24</p> <p>Ward 12, 20: Storm water drainage</p> <p>Ward 18: Storm water Beyers Naude Street and Protea Street</p> <p>Ward 17: Storm water drainage system to be constructed and upgrading of the existing ones</p> <p>Ward 19: Storm water drainage at Main Street</p> <p>Ward 21: Stormwater drainage for Nkabinde Street from Thusanang Primary School</p> <p>Ward 22: Storm water pipes at Bashele Street and Matsimela Street and Magagula Street; Maduna Street, Xulu Street, Nhlapo Street, Motsepe Street</p> <p>Ward 15: Upgrading of storm water drainage in Kanonkop & Riverpark</p> <p>Ward 25: Storm water drainage between Ext 8 & Ext 6</p>	<p>Ward 23: Resealing of streets in Bathwa, Barwana, Chaklas & Barolong Streets</p> <p>Ward 12: Resealing of streets in Aerorand</p> <p>Ward 21: Resealing of streets at Nkabinde & Mavuso streets</p> <p>Ward 24: Installation of kerb stones in Ext 4 Tabuti Street & Ext 7</p>	<p>Ward 28 : Malope Village and parts of Tokologo</p>

ROADS AND STORM WATER

PAVING	TRAFFIC LIGHTS	BRIDGES	OTHER
<p>Ward 16 : Paved walkways in Hellen Joseph and Sipres Street between Kanonkop & Dennesig</p> <p>Ward 19: Paving of walkway in Malema Street</p> <p>Ward 20: Paving of walkways in Masemola Street & Sam Fisher Selala Street</p>	<p>Ward 11: Hector and Mandela Steerts</p> <p>Ward 13: Laerskool Middelburg going into Lilian Ngoyi Street</p>	<p>Ward 8: Renovation of the bridge at Samrose street</p> <p>Ward 20: Walking bridge at Eloft to Elusindisweni</p>	<p>Ward 16 : Closing off of illegal entrances on the Loskop RD (R555) used by residents in Verkenner Str</p> <p>Ward 16: Dennesig Primary School parking area be extended along the sports field</p>

<p>Ward 21: Paving of walkways in Alone Street (25), Phokeng Street & Lukhele Street, Nkabinde Street 3889 to 3892</p> <p>Ward 26: Paving of Ikageng Road</p> <p>Ward 27: Paving of walkways in Ezinyokeni</p> <p>Ward 28: Paving of passages in Tokologo and Ext 5</p>			
REFUSE REMOVAL			
SOURCE (TRANSFER STATIONS)	ACCESS	BINS	
<p>Ward 7: Transfer Station in Riekuil</p> <p>Ward 22: Provision of garden waste drums</p>	<p>Ward 9: Phase 2 Somaphepha</p>	<p>Ward 11: Ext 18 and Bloekomsig</p> <p>Ward 15: In all the parks in Kanonkop and next to the Klein Olifants river</p> <p>Ward 26: Masakhane Drums</p>	
MUNICIPAL BUILDINGS / FACILITIES			
COMMUNITY HALL	MUNICIPAL FLATS	FENCING	
<p>Ward 1: (Kwazamokuhle)</p> <p>Ward 4:</p> <p>Ward 5:</p> <p>Ward 6: Rockdale</p> <p>Ward 10: Hlalamnandi</p> <p>Ward 11: Ext 18</p> <p>Ward 17: Newtown</p>			
SAFETY AND SECURITY			
CAMERAS	FACILITIES	SPEED HUMPS	
<p>Ward 13: Security cameras at the CBD</p> <p>Ward 13: Security cameras at traffic lights</p>	<p>Ward 24, 25, 26: Satellite Police Station between Ext 5, 6, 7 & 8</p>	<p>Ward (3)(12)(18)(26): Speed humps</p> <p>Ward 1: Speed humps at Mashego Street, Makgopa Street, Benjamin Street, Simon Nkosi Street, Titiboy Zulu Street (next to the butchery), Zulu Street, Ngubeni Street</p> <p>Ward 5: Speed humps at Maculate Street, Taiibos Street, Beech Street</p> <p>Ward 7: Speed humps at Rietkuil Ave, AB Xuma, King Hinesa, Chris Hani Streets</p> <p>Ward 8: Speed humps at Peterson Street</p>	

		<p>Ward 11: Verdoorn Street Ward 13: Speed humps in John Magagula Street, Soutpansweg & Oronga Streets Ward 16: Speed humps in Steve Biko Street, Dennesig near the children's school crossing Ward 19: Speed humps at Mthimunye Street, 6th Ave, Maseko Street Ward 21: Speed humps at Mokone Street, Melato Street Ward 22: Speed humps at Cnr Xulu Street, Diphale Street, cnr Mandela Drive & Ella Nhlapo Street Ward 23: Speed humps at Mpisi Street, Phindani Street, Hector Street, Sivikele Street, Ngwenya Street, Sigaqubeka Street, Nkululeko Street Ward 27: Speed humps in the streets at Ezinyokeni Ward 28: Speed humps between Ext 5 & Tokologo</p>	
TOWN PLANNING			
AGRI - VILLAGES	SERVICED STANDS	TOWNSHIP FORMALIZATION	STANDS
<p>Ward 4: Ward 5: Ward 6: For farm area (Paulmercy, Vallbank & Blackwattle) and Naledi and Lesedi villages</p>	<p>Wards 1, 25, 26: Servicing of stands Ward 2: Servicing of stands in Ext 09 Ward 7: Servicing of residential stands at Sikhululiwe & Rietkuil village for middle income Ward 9: Servicing of remaining new stands at Somaphepha</p>	<p>Ward 1: Formalization of informal settlements to access basic services</p>	<p>Ward 19: Creation of stands at Cross Roads in Mathayileni Ward 19: Levelling of unused stand at Maseko Street (19) Ward 08: Business stands in Nasaret</p>
HUMAN SETTLEMENTS			
LOW COST HOUSING	FAMILY UNITS	UPGRADE / MAINTENANCE	
<p>Ward 2: RDP houses for Ext 9 Ward 10: RDP houses</p>	<p>Ward 18: Upgrading Block 6 Reabota to family units</p>	<p>Ward 26: Incomplete RDP houses must be completed Ward 21: Repair houses with defects Ward 28: RDP houses at Ext 5 to be completed stand 8477 & 8412</p>	
LOCAL ECONOMIC DEVELOPMENT			
JOB CREATION	ENTERPRISE DEVELOPMENT	SKILLS DEVELOPMENT CENTRES	
<p>All wards</p>		<p>Ward 19, 24, 26: Skills Development Centre for the youth</p>	

OTHER COMMUNITY SERVICES

PRIORITY	NEW	UPGRADE	MAINTENANCE
Sports and recreation	Ward 10: Hlalamnandi Ward 11: Soccer field Ward 8: Sports facilities next to the hostel	Ward 8: Renovation and fencing of Nasareth Stadium	Ward 7 : Maintenance of Eskom facilities
Library	Ward 1 & 2: Kwazamokuhle Ward 10: Hlalamnandi Ward 17: Newtown		
Cemeteries	Ward 08: Permanent ablution block Ward 29: Doornkop CPA land Ward 7: Cemeteries at Sikhululiwe village and Rietkuil		Ward 08: Complete fencing of the Nasaret cemetery
Parks	Ward 08 – Development of park on Drosday Street		Ward 12: Upgrading of Pongola Park
Swimming pool	Ward 11: Swimming pool		
Pay-points	Ward 11: Paypoint/ electricity vending		

Sector Departments

HEALTH				
NEW CLINICS	CLINICS OPERATING 24 HRS	REHABILITATION CENTRES		
Ward 03 Ward 04 Ward 06 - Rockdale Ward 10 - Hlalamnandi Ward (17) (27) - Newtown Ext 1 Ward (27) (28) - Tokologo Ward 29 - Doornkop CPA land	Ward 18 - Sister Mashiteng Clinic Ward 25 - Ext 8 Clinic	Ward 24 Ward 28		
EDUCATION				
PRIMARY SCHOOLS	HIGH SCHOOLS	EARLY LEARNING CENTRES	SKILLS DEVELOPMENT CENTRES	ABLUTION FACILITIES
Ward 17 & 27 - Newtown Ward 28 - Tokologo Ward 29 - Piet Tlou Ward 6 - Rockdale	Ward 17 & 27 - Newtown Ward 28 - Tokologo Ward 29 - Piet Tlou	Ward 17 & 27 - Newtown	Ward 19 Ward 24 Ward 26	Ward 18 - Tshwenyane High School
PUBLIC WORKS, ROADS & TRANSPORT				
ACCESS ROADS				
Ward 7 : Sikhululiwe Village Ward 17, 27 : Newtown Ext 01 & 02				

1.9. IDP Structural Arrangements

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

Table 2: IDP Structures, Roles and Responsibilities

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPONSIBILITIES
IDP Representative Forum	Executive Mayor IDP Technical Committee members. Members of Mayoral Committee Councillors Traditional leaders Ward Committees Community Development Workers Government Departments Representatives of Organized Groups Stakeholder representatives of unorganized Groups Mining Companies NGOs/ CBOs Agricultural Organizations Parastatal Organizations	<ul style="list-style-type: none"> - Represent interests of their constituents in the IDP process. - Provide organizational mechanism for discussion, negotiation and decision-making between the stakeholders. - Ensure communication between Stakeholder representatives including municipal government - Monitor the performance of the planning and implementing process
Municipal Manager	Municipal Manager	<ul style="list-style-type: none"> - Oversee the whole IDP process and to take responsibility therefore.
Director Development and Strategic Support	IDP Manager, IDP Coordinator and the Secretary	<ul style="list-style-type: none"> - Manage the process of developing and revising the IDP.
Ward councillors	All Councillors	
Ward Committees	All members of Ward Committees.	<ul style="list-style-type: none"> - Link the planning process to their wards. - Assist in the organizing of public consultation and participation engagements. - Ensure that the annual municipal budget and business plans are linked to and based on the IDP.
Mayoral Committee	Executive Mayor Members of the Mayoral Committee.	<ul style="list-style-type: none"> - Decide on the Process Plan and make firm recommendations to Council. - Chair meetings of IDP Forum.
Council	All Councilors.	<ul style="list-style-type: none"> - Approve the Process Plan and the IDP.
IDP Technical Committee	Municipal Manager. Executive Directors. Deputy Directors	<ul style="list-style-type: none"> - Assess the level of development by among others conducting the

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPONSIBILITIES
	Directors. All Assistant Directors	<p>community and stakeholder issue analysis;</p> <ul style="list-style-type: none"> - In-depth analysis of priority issues through assessing context, causes, dynamics, resources and potential related to those issues; - Provide technical expertise in the consideration and finalisation of strategies and identification of projects; - Make preliminary budget projections for the capital and operational budget allocations, - Design project proposals and set project objectives, targets and indicators; - Contribute to the integration of projects and sector programmes; - Contribute to the actual consolidation and finalisation of the IDP document.
Secretariat	Public Participation	<ul style="list-style-type: none"> - Record proceedings at IDP meetings - Issue invites for all meetings. - Distribute minutes and reports to all Stakeholders.

1.10. Municipal Powers and Functions

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

Table 3: Municipal Functions

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

CHAPTER 2: SITUATIONAL ANALYSIS

2.1. Introduction

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

2.2. Population Profile

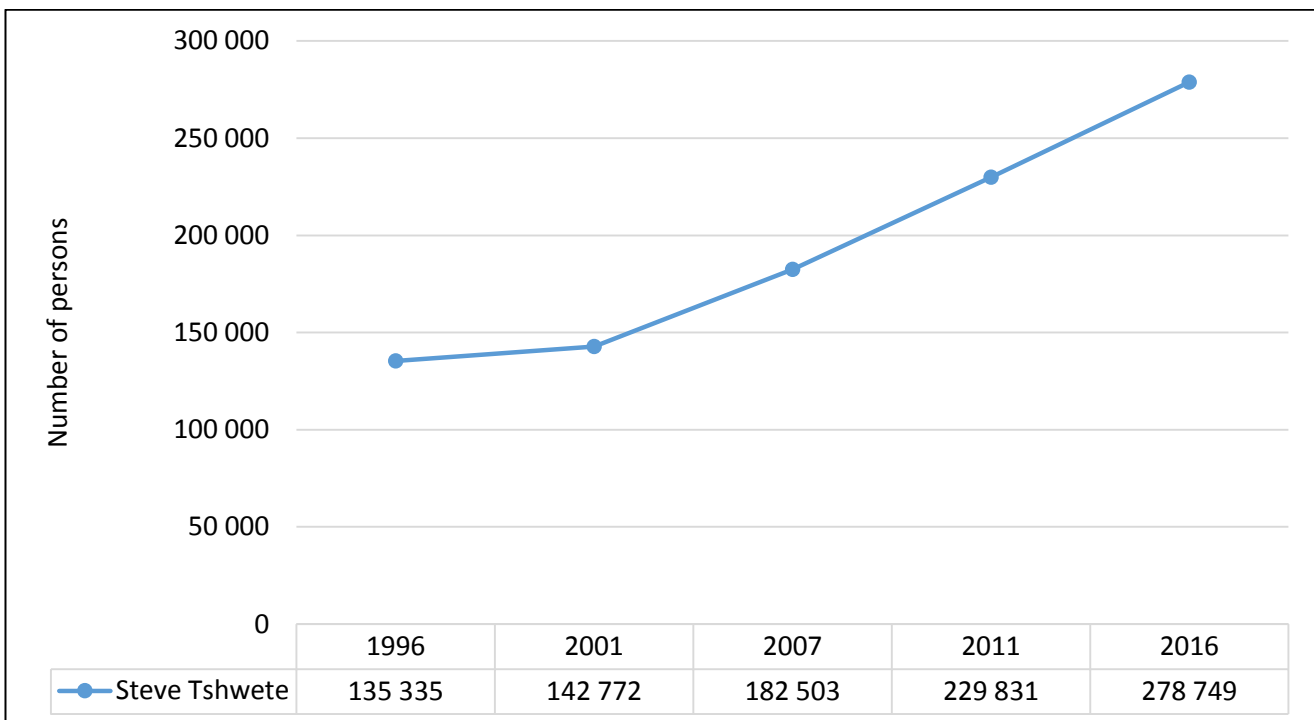
Statistical Premise

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

Population Size

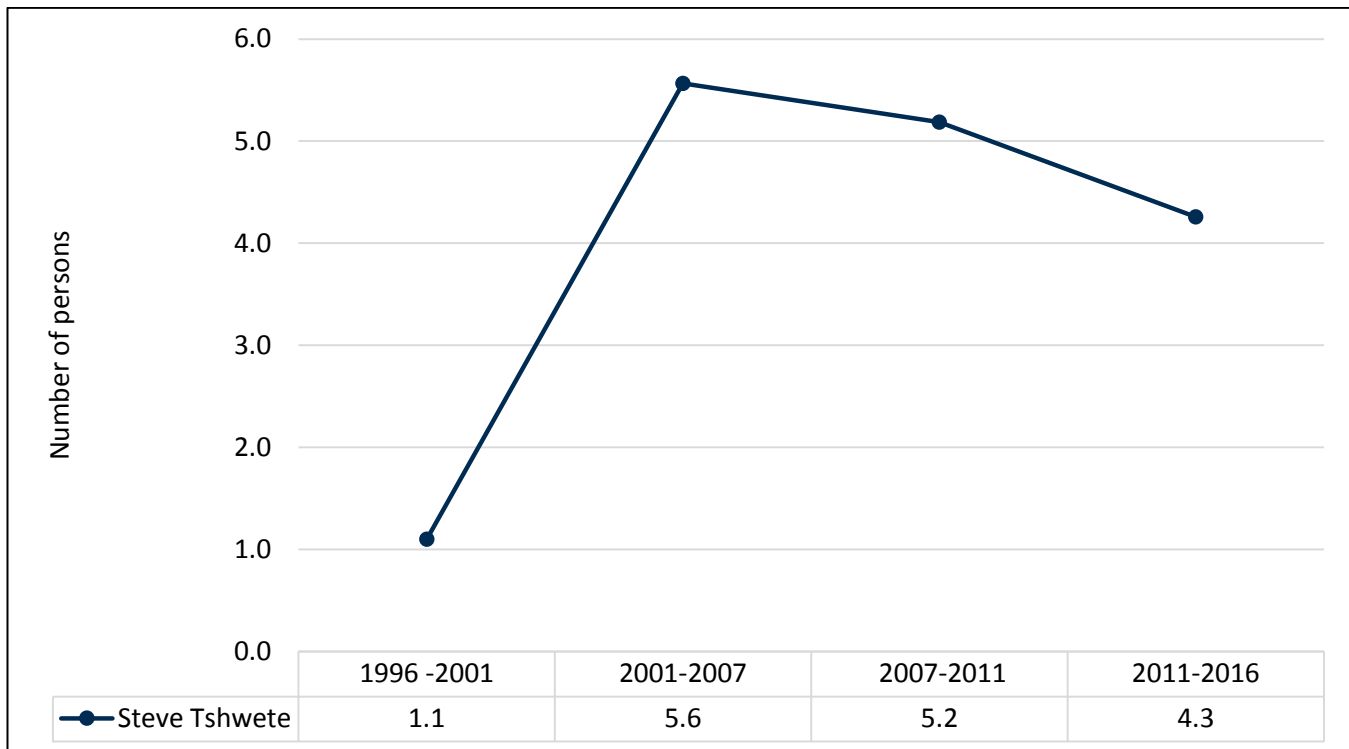
It is imperative to note that population growth statistics was taken into consideration throughout the IDP planning processes of the municipality. Specific reference is made to the latest 2016 Community Survey in comparison to the Census 1996, 2001, 2007 Community Survey and 2011 Census in order to see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

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



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

Figure 4: Population Growth Rate (%)



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

The figure 3 and 4 indicate that Steve Tshwete is increasingly under pressure due to population growth. In 2016, the total population in Steve Tshwete was 278 749. Population grew by 4.4 %. Over the nine year period from 2007 to 2016, STLM's population increased by 9.7%. In 2016, the municipality ranked the 7th largest population in the province and 19.3% of total population of Nkangala as per the 2016 community survey. This could be attributed to the number of industries that were opened within the 10 years (2001-2011) that attracted workers into Middelburg. It is estimated that the population number for 2030 will be at more or less 509 000 people given the historic population growth per annum which will put pressure on the infrastructure and basic service delivery and eventually also sustainable job creation in the long run.

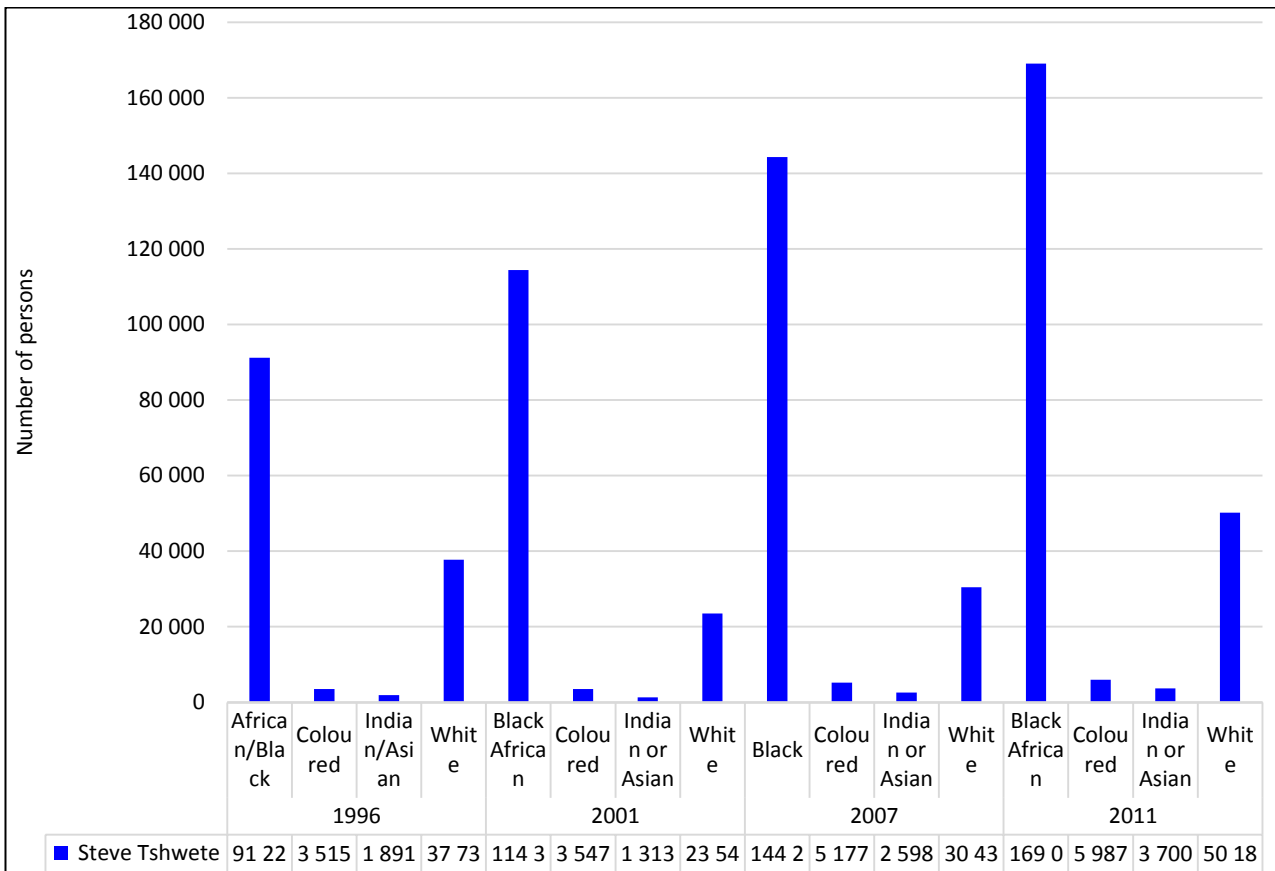
Population distribution

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

Race

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

Figure 5: Population Group 1996, 2001 and 2011

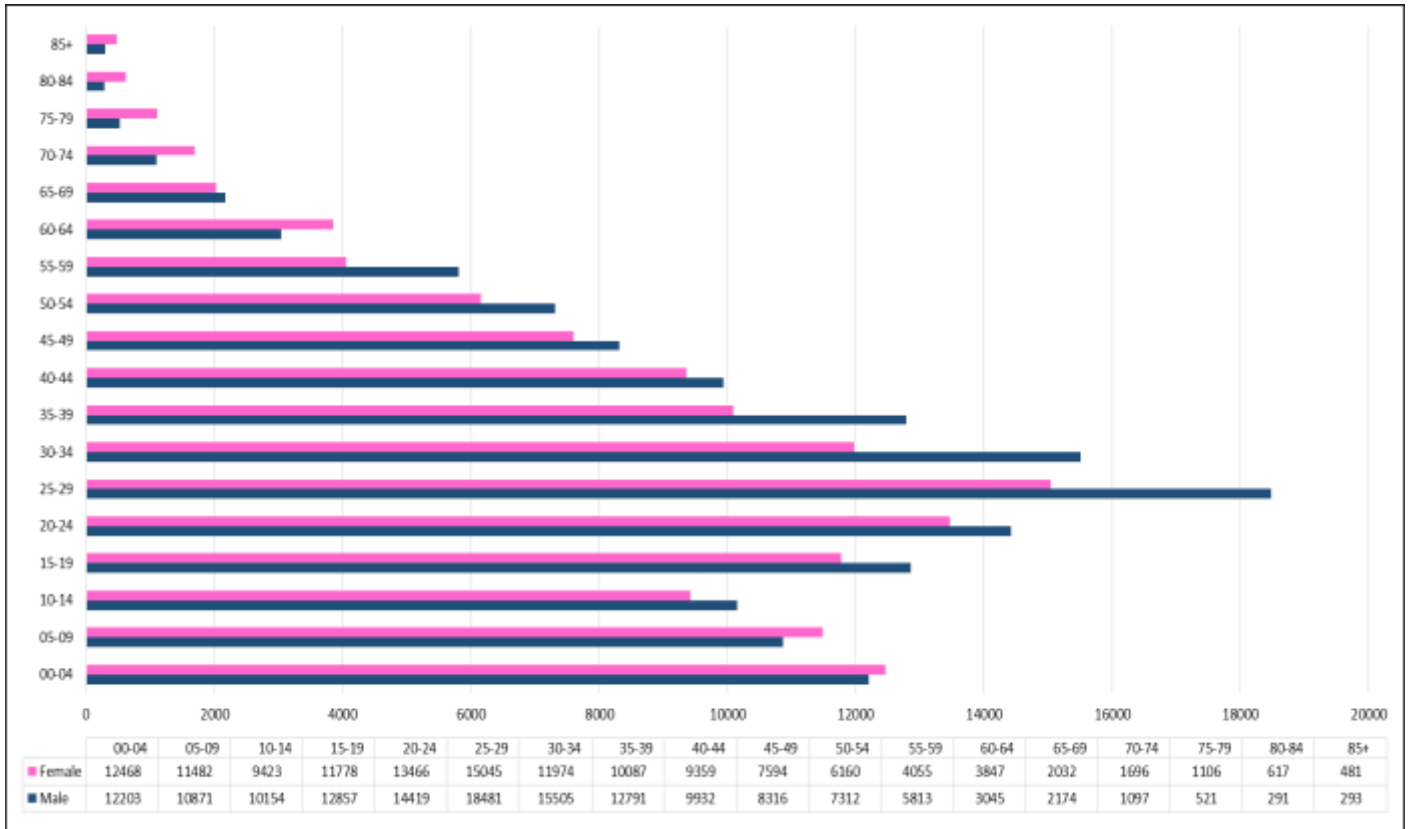


Source: Stats SA Community Profiles (1996, 2001, 2007, 2011 & 2016)

Sex Ratio

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

Figure 6: Sex ratio 1996, 2001 and 2011



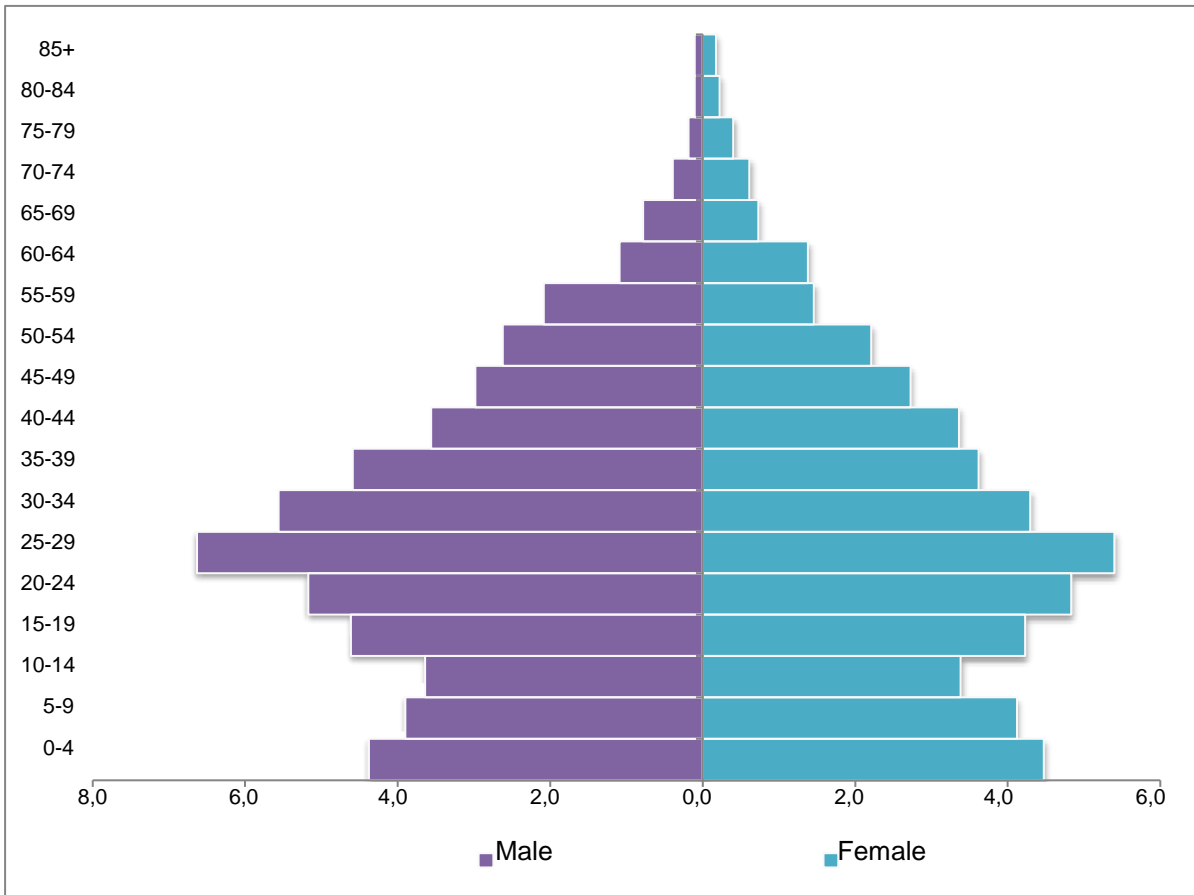
Source: Statistics South Africa Census 1996, 2001 and 2011

Age

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

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

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

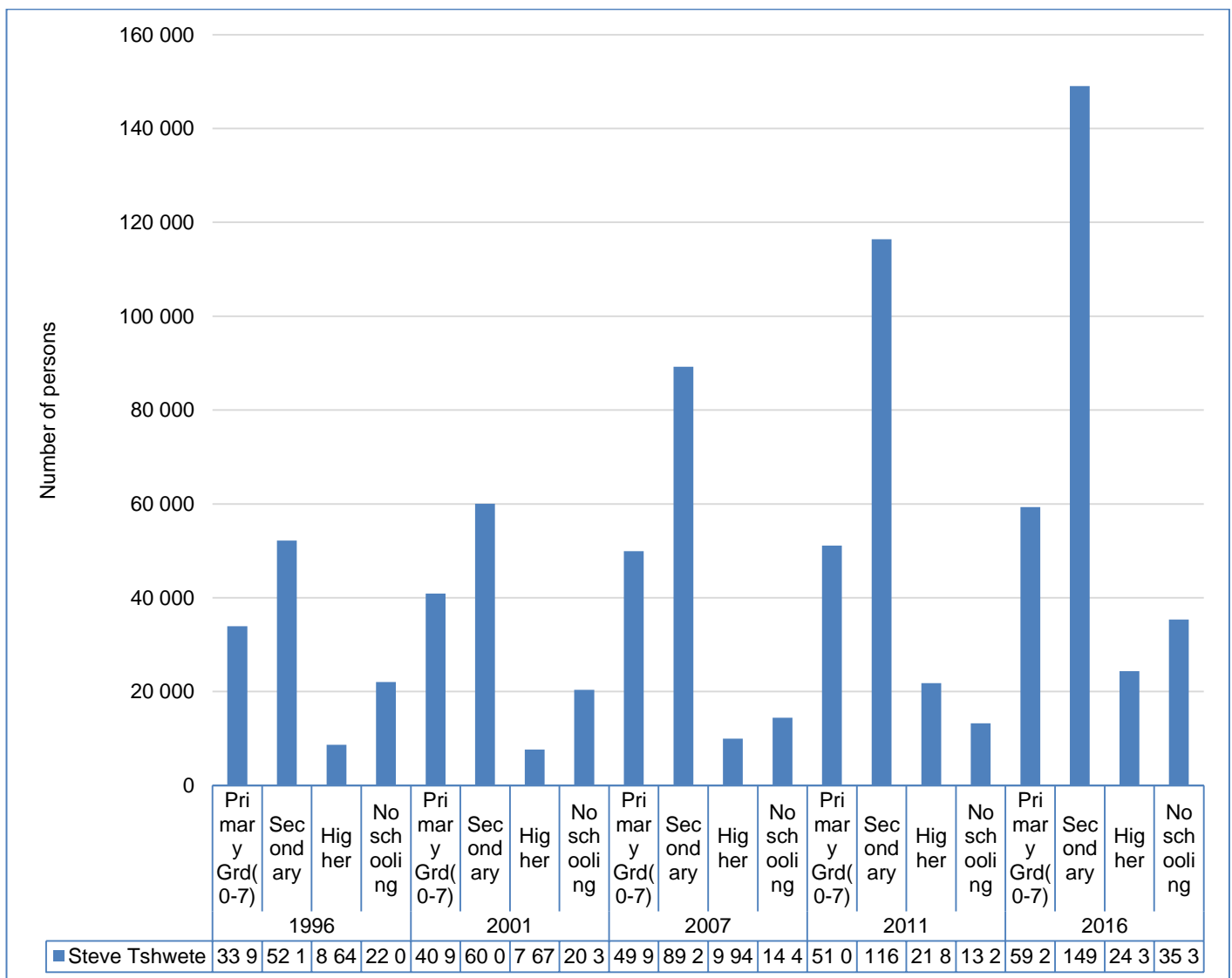


Source: CS 2016

Educational attainment

In terms of education, the majority of the population of the municipality have some form of education with only 14.4. % of the population having no schooling as depicted in the diagram below (Census 2011). According to the 2016 Community Survey, the population in Steve Tshwete aged 20+ completed grade 12, increased from 73 793 in 2011 to 97 943 (increase of 24 150) in 2016 which translate to an increase of 32.7% in the relevant period. Steve Tshwete's grade 12 pass rate improved from 74.4% in 2011 to 86.3% in 2015 and became the 2nd highest of the municipal areas of the Province. The area achieved an admission rate to university/degree studies of 30.5% in 2015. In 2016, 22.9% grade 12s obtained admission to university/degree studies. A joint effort is needed between the municipality, department of education and private sector to ensure that the 66.3% learners who did not qualify for university admission get accommodated in other institutions such as TVET colleges and technikons.

Figure 8: Highest Educational attainment (20+ years)



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

Socio Economic Analysis

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

Poverty and Inequality

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

Table 4: Poverty in Steve Tshwete 2001, 2011 and 2016

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

Source: Statistics South Africa Census 2001, 2011, 2016

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

Human Development Index

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

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

Gini coefficient

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

Social Grants

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

Table 5: Social Grants Beneficiaries (April 2018)

NUMBER OF ACTIVE GRANTS PER LOCAL MUNICIPALITY PER GRANT TYPE		
Grant Type	Total	Amount Paid
Care Dependency Grant	481	R817 700
Child Support Grant	38 295	R15 700 950
Disability Grant	2 676	R4 549 200
Foster Care Grant	1 327	R1 273 920
Grant-In-Aid	231	R94 710
Old Age Grant	11 009	R18 768 460
Total	54 019	R41 204 940

Department of Social Security Agency, 2019

Employment

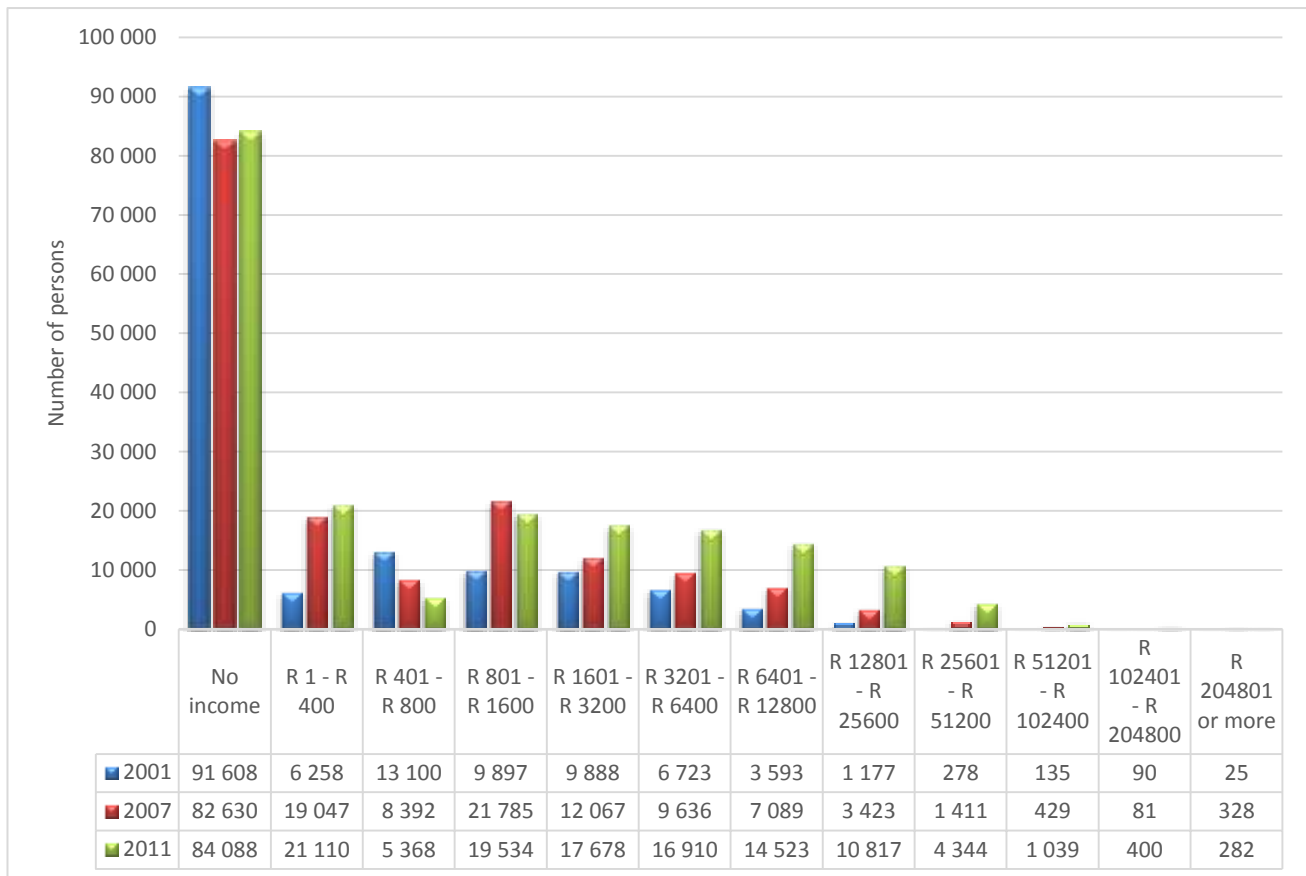
Steve Tshwete economy is one of the biggest economic areas and it is therefore expected that a significant number of employment opportunities are being provided in the area. Mining, trade and manufacturing are the major leading employment drivers in Steve Tshwete LM.

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

Individual Income

According to the census, the number of people without an income has decreased from 91608 to 84088 between 2001 and 2011. The majority (63690) of Steve Tshwete individual earn within the R1-R 3200 followed by about 47 633 individuals who earn from R3200-R102 400 in 2011 There has been an increase This could be attributed to the number of mines and manufacturing industries located in STL. Individual income distribution in Steve Tshwete is detailed in the table below:

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

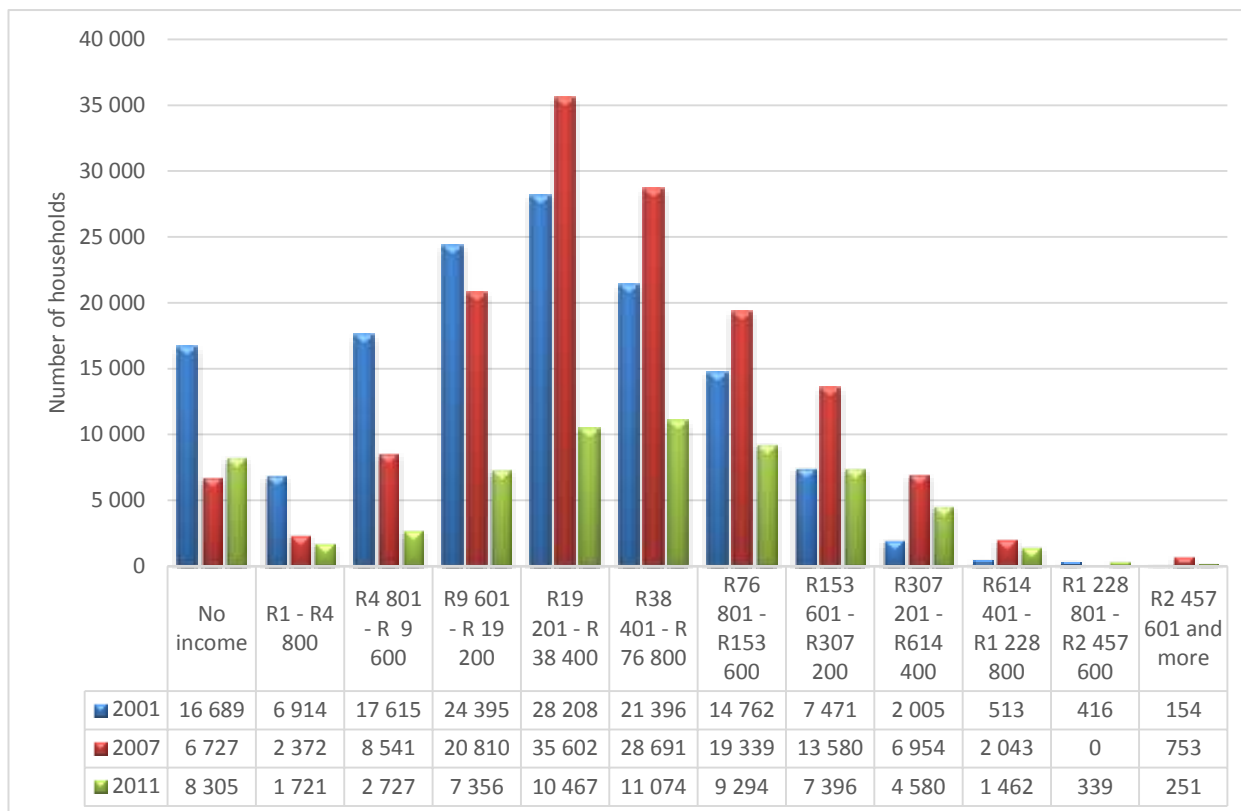


Source: Statistics South Africa Census 2001 and 2011

Household income

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

Figure 10: Household Income 2001, 2007, 2011



Source: Statistics South Africa Census 2001 and 2011

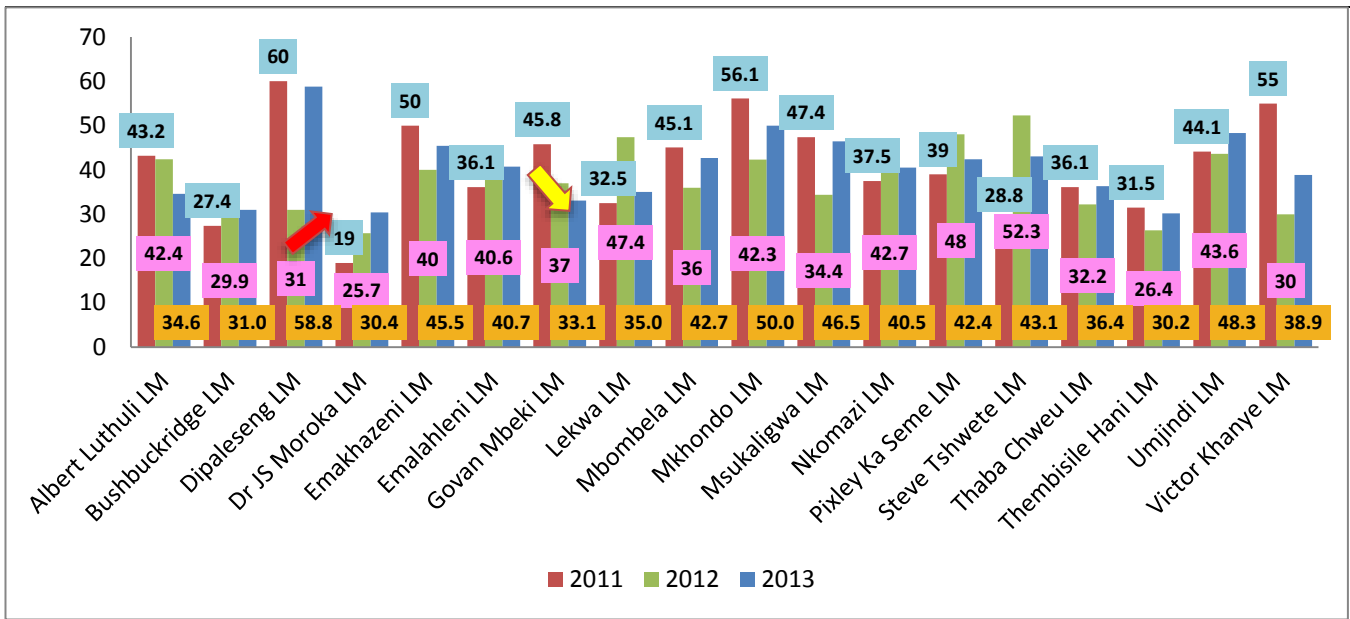
2.3. Health

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

2.3.1. HIV/ AIDS Prevalence

HIV and AIDS is one of the biggest challenges the country is facing. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. According to the 2013 Antenatal Care Survey, HIV prevalence rate has decreased from 52%- 43%. This positive change can be attributed to the active Aids Council, vigorous HCT campaigns and community awareness (see figure 8). HIV/AIDS has a devastating effect on the social and economic development of Steve Tshwete’s population and the Council in collaboration with various stakeholder will continue to maximize its efforts in this area, in order to ensure that prevalence rates decreases.

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



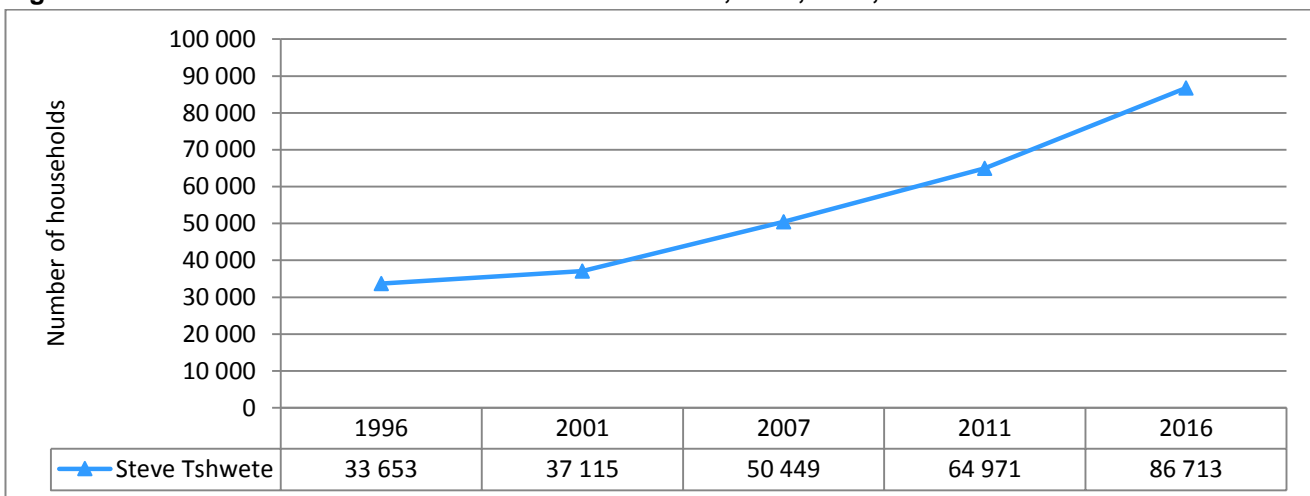
Source: 2013 Antenatal Care Survey

2.4. Household (HH) Profile and Services

(i) Number of households

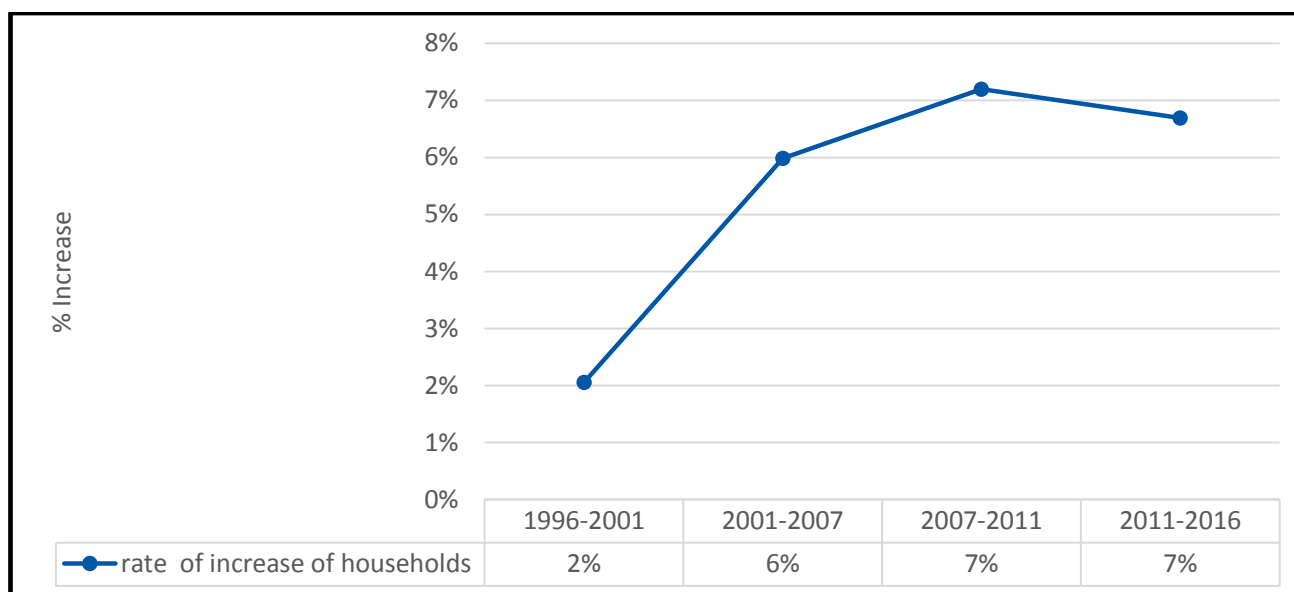
The constitution of South Africa states that all municipalities must construct and maintain a range of infrastructure that facilitates local economic activity and creates an enabling environment for economic growth. The following infrastructure categories are amongst the key within the municipality;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

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



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

Figure 13: Rate of Increase of Households



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

(ii) Access to Household Services

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

Table 6: Households with Access to Services 2011 and 2016

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

Source: Stats SA Community Profiles (2011 & 2016)

Water and sanitation

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

Electricity

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

Refuse Removal

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

Roads and stormwater

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

(iii) Housing Profile and Ownership

Ownership

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

Table 7 shows an increase in the proportion of households that own their dwellings. On the other hand, there is an increase in the proportion of female headed households between 2001 and 2016.

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

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

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

Types of Dwelling

Housing type implies the structure of the dwelling a family occupies as their home. The main categories can be distinguished; these are formal permanent structures, traditional structures and informal non-permanent structures. Table 8 indicates the different dwelling types in the municipal area according to the Census 2011. Table 8 below shows a significant increase in the proportion of households residing in formal dwellings across the municipality, meanwhile there is decline in traditional dwellings. The informal dwellings declined from 1996 to 2001 and showed an upward trend from 2001 to 2011. The increased number of informal dwellings is a concern to the municipality. Formalizing all informal settlements should be a priority to the municipality as the municipality loses income due to people in informal settlements not paying for services. STLM recognises that high migration and urbanisation rates mean that informal settlements in the municipality are likely to remain. However, the municipality is committed to ensuring that all households, including those located in informal settlements, have access to basic services and community amenities.

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

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

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

2.5. Community facilities

Table 9: List of all Community Facilities

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

2.6. Municipal Strengths, Weaknesses, Opportunities and Threats Analysis

Table 10: SWOT Analysis

MUNICIPAL INTERNAL ENVIRONMENT	
STRENGTH	WEAKNESSES
<ol style="list-style-type: none"> 1. Political and administrative stability in a good relationship 2. Financial viability & management with viable income base; 3. Good Corporate Image a number of awards. 4. Clean audit AG opinion 5. Cordial employer and labour unions relationship. 6. Sound relationship between politicians and administration. 7. Sound relationship between STLM and the local business: implementation of enterprise development plan 8. Performance management system Is cascaded to lower levels within the organization to harmonize -PMS at all levels 9. Good Infrastructure Growth and Maintenance 10. High level of service delivery. 	<ol style="list-style-type: none"> 1. Lack of funds for servicing of land 2. Too many people in acting positions for too long, they can't drive organization well 3. Lengthy procurement processes. 4. Poor internal communications 5. Loss of qualified staff 6. Negative workforce 7. Ineffective security systems 8. Ageing infrastructure 9. Shortage of Bulk infrastructure 10. Inability to secure and use vintage "SMART city" technology.
MUNICIPAL EXTERNAL ENVIRONMENT	
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1. Availability of Natural Resources and potential for downstream beneficiation 2. Youthful population 3. Benefits from mining, agriculture, manufacturing, utilities, etc.) 4. Proposed new Industrial Developments like SAW mill, the Steel Metal and Fabrication Hub: DEDET 	<ol style="list-style-type: none"> 1. Higher than national average population growth (in large measure compounded by High influx of job seekers 2. Slow economic growth and fiscal fluctuation 3. Limited water sources 4. Shortage of capacity from Eskom 5. Infrastructure planning and maintenance by municipality and province not aligned sufficiently

<ol style="list-style-type: none"> 5. Strategic Location of STLM – i.e. closeness to the large commercial centres and Metro Municipalities; 6. Good Credit worthiness 7. Aligned to many other economic developments in the province like the Maputo Corridor, Phase 3 development of Middelburg mall, mining development and implementation of SLPs, Industrial Park adjacent to Mhluzi (possible job creation and SMME Development) 8. Good corporate image due to awards. 9. Potential for reduced internal costs through energy efficiency measures, including partnerships with ICLEI, being applied 10. Increase of bulk electricity capacity through Independent Power Producers (IPP's) 	<ol style="list-style-type: none"> 6. Climate change- needs to move away from fossil fuel to other forms of energy. 7. High and growing unemployment rate (esp. youth and women) leading to continued high poverty rates & inequalities within the communities 8. Threats of land invasion (Informal settlements) requiring basic services 9. Environmental hazards & impact due to illegal dumping, veld fires & pollution or hazardous material in transit 10. No clear post-mining plan of rehabilitation
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2.7. Municipal Spatial Development Framework (MSDF)

2.7.1. Background

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

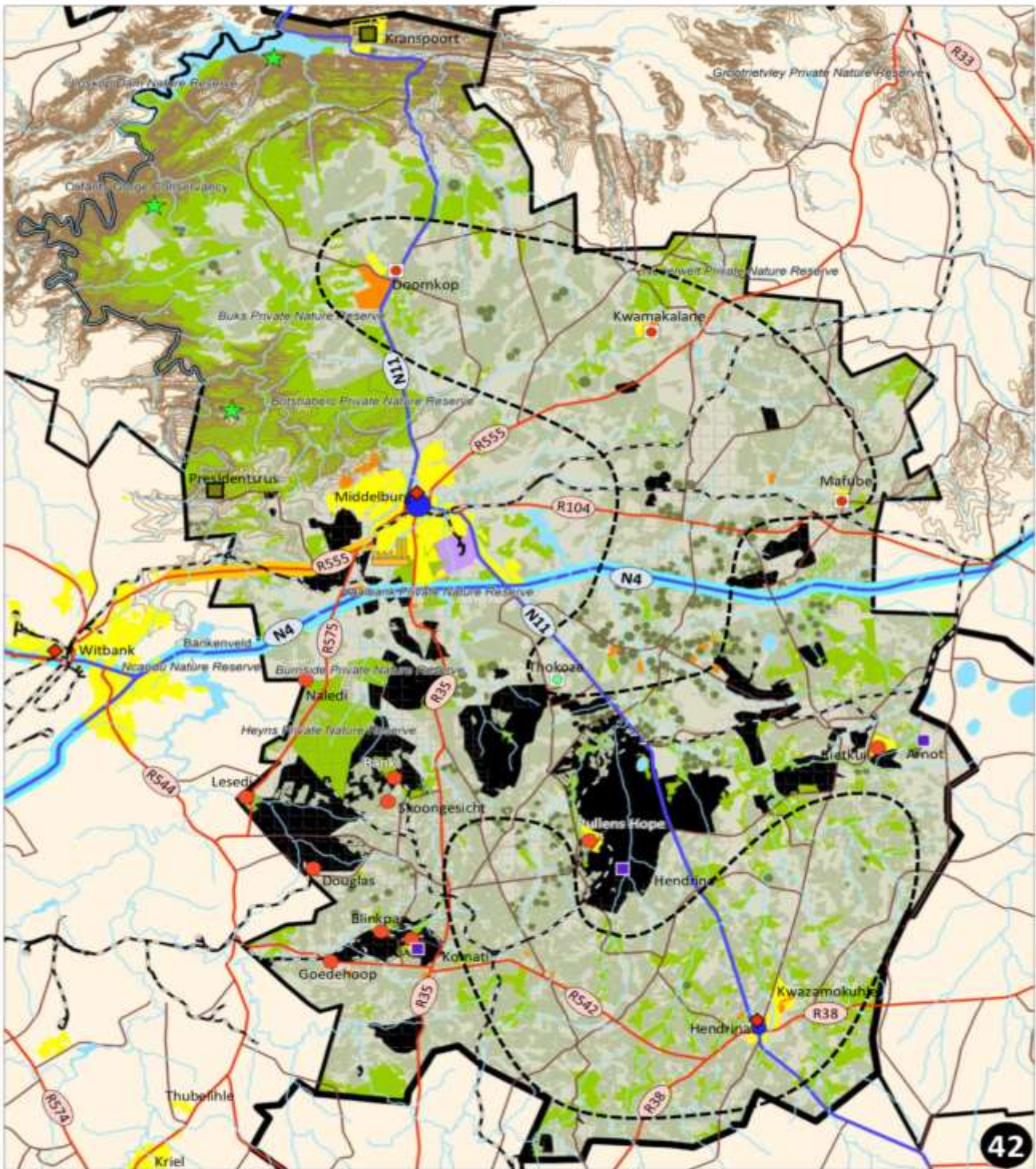
The Municipal Spatial Development Framework (MSDF) is municipal spatial planning tool that indicates future areas for expansion of residential, community facilities, industrial, business, resort development and other activities. It also indicates the urban edge and provides guidance with respect to areas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

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

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

The process of review and alignment of the 2015 Steve Tshwete Spatial Development Framework with the provisions of the Spatial Planning and Land Use Management Act No. 16 of 2013 was commenced with during the 2017 and completed in 2018.

STEVE TSHWETE LOCAL MUNICIPALITY Municipal Spatial Development Framework



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	Legend <ul style="list-style-type: none"> Towns and Settlements Informal Settlements Primary Activity Node Secondary Activity Node Rural Villages Holiday Resort / Town Farm Worker Village Critical Biodiversity Areas Mining Mining Applications Power Station Crop Cultivation Pivot Irrigation Cattle/Game Forestry Areas Midleni Corridor Maputo Corridor Rural Intervention Area 	<ul style="list-style-type: none"> Tourism Focus Areas Mining Mining Applications Power Station Crop Cultivation Pivot Irrigation Cattle/Game Forestry Areas Midleni Corridor Maputo Corridor Rural Intervention Area 	<ul style="list-style-type: none"> FPSU RUMC
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2.7.2. Purpose of the Municipal Spatial Development Framework

- i. The purpose of the MSDF is to provide general direction and to guide decision making on an on-going basis, aiming at the creation of integrated, sustainable and habitable regions, cities, towns and residential areas. Included in a MSDF are:
 - Spatial analysis of the broader Municipal area (trends and issues);
 - Localised spatial development principles; and
 - Maps that indicate the spatial objectives, strategies and proposals which are sufficiently specific to broadly inform land use management and investment decisions for both public and private sectors
- ii. The SDF has the following direct advantages for the municipality:
 - Ensuring the identification of a common spatial vision and a set of objectives focused on a desired orderly spatial development pattern for the area;
 - Informing a broad land use management policy, which can be referred to and used to objectively assess the desirability of all future development applications;
 - Identification and prioritisation of capital and management projects that will be used by the local authority to inform the annual budgetary allocations in terms of the IDP.
- iii. The SDF strives to redress spatial imbalance by seeking spatial integration, encouraging densification and the compaction of urban settlements.

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

2.7.3. Legal Framework

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

- "Before adapting the municipal spatial framework contemplated in subsection (1) and any proposed amendments to the municipal spatial development framework, the Municipal Council must-
- Give notice of the proposed municipal spatial development framework in the Gazette and the media;
- Give notice of the proposed municipal spatial development framework in the Gazette and the media;
- Invite the public to submit written representations in respect of the proposed municipal spatial development framework to the Municipal Council within 60 days after the publication of the notice referred to in paragraph (a); and
- Consider all representations received in respect of the proposed municipal spatial development framework".

- Previously, some municipalities would take decisions that are inconsistent with the SDF without following procedures or facing legal consequences. However, Section 22 of the SPLUMA gives a MSDF a legal effect in the sense that it states that:

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

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

2.7.4 Objectives

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

2.7.5. Contents of Municipal Spatial Development Framework

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

- a) Give effect to the development principles and applicable norms and standards set out in Chapter 2;
- b) Include a written and spatial representation of a five-year spatial development plan for spatial form of the municipality;
- c) Include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years;
- d) Identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritized and facilitated;
- e) Include population growth estimates for the next five years;
- f) Include estimates of the demand for housing units across different socio-economic categories and the planned location and density of future housing developments;
- g) include estimates of economic activity and employment trends and locations in the municipal area for the next five years;
- h) Identify, quality and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years;
- i) Identify the designated areas where a national or provincial inclusionary housing policy may be applicable;

- j) Include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable;
- k) Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable;
- l) Identify the designation of areas in which-
 - i. more detailed local plans must be developed; and
 - ii. shortened land use development procedures may be applicable and land use schemes may be so amended;
- m) Provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments;
- n) Determine a capital expenditure framework for the municipality's development programmes, depicted spatially;
- o) Determine the purpose, desired impact and structure of the land use management scheme to apply in that municipal area and
- p) Include an implementation plan comprising of-
 - sectoral requirements, including budgets and resources for implementation;
 - specification of institutional arrangements necessary for implementation
 - specification of implementation targets, including dates and monitoring indicators
 - Specification where necessary, of any arrangements for partnerships in the implementation process.

2.7.6. National and Provincial policy context and development guidelines

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

i. National Development Plan (NDP)

In Urban Areas the NDP advocates the following:

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

In Rural Areas the NDP advocates the following:

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

ii. Regional Industrial Development Strategy (RIDS)

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

iii. Comprehensive Rural Development Programme

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

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

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

v. Mpumalanga Vision 2030

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

vi. Mpumalanga Growth Path

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

vii. Mpumalanga Spatial Development Framework

- Identified a hierarchy of Primary; Secondary and Third Order Nodes in the urban and rural parts of Mpumalanga Province. These are Strategic Focus Areas for development.

viii. Mpumalanga Infrastructure Master Plan

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

ix. Mpumalanga Human Settlement Master Plan

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

x. The Mpumalanga Tourism Growth Strategy (MTGS):

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

xi. Nkangala District Spatial Development Framework (SDF)

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

2.7.7. Integrating the Municipal Spatial Development Framework with Integrated Urban Development Framework

i. Background introduction of the IUDG

A review of Local Government Infrastructure Grants was initiated in October 2013, led by National Treasury together with the COGTA, the Financial and Fiscal Commission, the South African Local Government Association, and the Department of Performance Monitoring and Evaluation. The review envisioned a grant system that included:

- Greater differentiation in the type of grants provided to different municipalities;
- A move from focussing on rolling out new infrastructure to increased focus on the management, maintenance and renewal of existing infrastructure;
- Ensuring greater value for money for the funds spent, and;
- Ensuring greater coherence in the management of the grant system.

Subsequent to the above, the government of South Africa introduced the Integrated Urban Development Framework (IUDF) which is a policy initiative coordinated by COGTA. The IUDF seeks to foster an understanding between local government and civil society on how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions within municipalities by addressing current urban challenges as outlined in National Development Plan. The IUDF responds to and builds on various chapters of the NDP, particularly chapter 8 dealing with Transformation of human settlements and the national space economy.

The IUDF marks a new deal for South African cities and towns and sets a policy framework to guide the development of inclusive, safe, productive, resourceful resilient and liveable urban settlements, while addressing the unique conditions and challenges facing South Africa's cities and towns. It advocates the effective management of urbanisation so that the increasing concentration of an economically active population translates into higher levels of economic activity, greater productivity and higher rates of growth, thereby transforming our South African cities into engines of growth and prosperity. The IUDF proposes an urban growth model premised on compact and connected municipalities and towns.

The key outcome of the IUDF is spatial transformation. The identified policy levers and priorities are crucial for maximising the potential of urban areas, by integrating and aligning investments in a way that improves the urban form, refer to Figure 1 below:

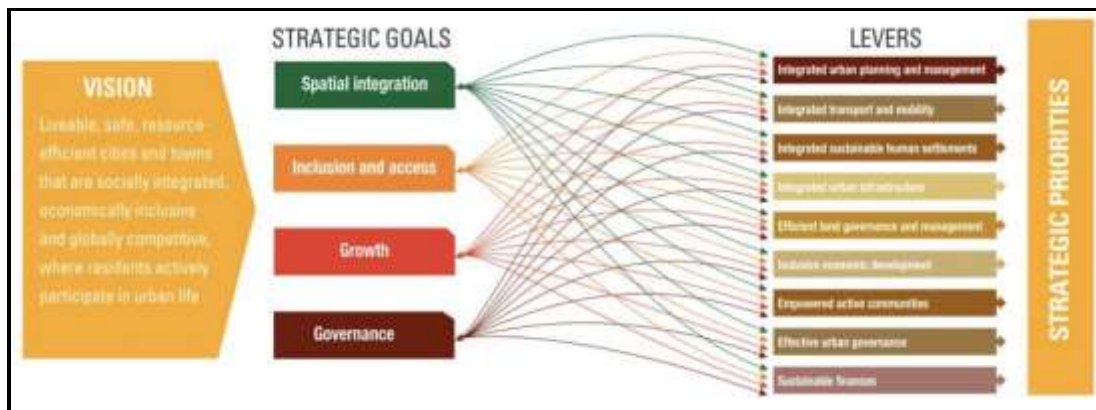


Figure 14: Core elements of the IUDF

ii. What is Capital Expenditure Framework

The term “Capital Expenditure Framework” (CEF) became a municipal mandate with the promulgation of the Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) Section 21 (n). However, the concept of a Capital Investment- or Capital Expenditure Framework has been eluded to in several other preceding legislative and policy instruments. According to the IUDG policy framework, a CEF is a comprehensive, high-level, long-term infrastructure plan that flows from a Spatial Development Framework (SDF), which estimates the level of affordable capital investment by the municipality over the long-term. The CEF is therefore the mechanism of the municipality which aims to achieve spatial transformation by aligning capital investment in such a way that the key outcomes of the IUDF are achieved.

iii. The purpose of Capital Expenditure Framework

The IUDF is consistent with and reinforces the findings of the Review of Local Government Infrastructure Grants. The IUDG will be introduced in the 2019/20 Division of Revenue Act (DORA) as a consolidated infrastructure grant for the support of the targeted 39 Intermediate City Municipalities (ICMs). The aim of the IUDG is to support spatially aligned public infrastructure

investment that will lead to functional and efficient urban spaces and ultimately unlock urban growth. In terms of the IUDG description, the purpose of the grant is to:

- Provide funding for public investment in infrastructure for the poor;
- Promote increased access to municipal own sources of capital finance in order to increase funding for public investment in economic infrastructure;
- Ensure that public investments are spatially aligned with municipal development vision, and;
- Promote the sound management of the assets delivered.

The purpose of the ICM support strategy is to help translate IUDF policy into practical programmes of action. In so doing the initiative aims to give impetus to achieve the main IUDF goals, which are forging new integrated forms of spatial development; ensuring that people have access to social economic services, opportunities and choices; harnessing urban dynamism to achieve inclusive and sustainable growth; and enhancing the governance capacity of the state and citizens in ICMS.

iv. Institutional arrangements of the IUDG

With the acceptance of the IUDF as policy, the emphasis has now shifted to implementation. The IUDF is coordinated by COGTA, which has set up the institutional arrangements for the coordination of activities across government departments and agencies, under the overall management of an IUDF Working Group.

The IUDF capital programme requires alignment by participating municipalities wishing to access the Integrated Urban Development Grant (IUDG). This required alignment should be through the development of a long-term CEF, consisting of a 10-year planning horizon. According to the 2018 guide to preparing a CEF, a CEF is the outcome of strategic prioritisation within the available affordability envelope of a municipality.

Among other features, the IUDG moves towards programmatic grant monitoring and the business plan for the IUDG is a three-year capital programme that is aligned with a long-term (CEF). The National Department of COGTA has appointed a service provider to assist the Steve Tshwete Local Municipality to work towards accessing funds from the IUDG.

2.7.8. Development of Precinct Plans

In line with Section of 10 of the Steve Tshwete By-law on Spatial Planning and Land Use Management, 2016, the municipality embarked on the process development precinct plans for Middelburg CBD and Mhluzi area as Spatial Transformation tool. Decline in economic activities, reported crime and drug abuse incidents promoted the municipality to develop precinct plans to resolve such challenges. Further, the town centres of Middelburg, Hendrina and Mhluzi are experiencing the following main challenges:

- There is an increase in vacancy rate in business space owing to distressed economy,
- There are no vacant land parcels around the CBD meaning that there is a limited opportunity for introducing new land uses into the CBD;
- There is limited supply of higher education facilities within the CBD area;
- There is limited public realm enhancement elements within the CBD;
- There are low density and low rise commercial and residential buildings;
- Some buildings are in state dilapidation due to lack maintenance;
- There is insufficient public parking space and inadequate taxi ranks spaces.

The development priority for the identified nodes is therefore to provide solutions aimed at fulfilling place-making and high streets principles, designing out crime, management and maintenance of buildings and catalyse economic development at the various town centres. The ultimate goal is to have a town centre that is revitalized, enhanced, attractive, vibrant, people-friendly and prosperous. Chiefly, the objective is to revitalise the town centres and prevent them from degenerating into a state of urban blight.

2.7.9. Smart city in spatial planning context

i. Introduction

According to the Focus Group on Smart Sustainable Cities, a smart sustainable city is an innovative city that uses ICTs and other means to improve the quality of life, efficiency of urban operation and services, and competitiveness, while ensuring that it meets the needs of present and future generations with respect to economic, social and environmental aspects.

Spatial planning can be described as largely public-sector-led repertoire of activities to influence the future spatial distribution of activities, to enhance the integration between different sectors, to create a more rational territorial organization of land uses including the linkages between them, to balance demands for development with the need to protect the environment, and to achieve social and economic objectives. Spatial planning is regarded a key instrument for establishing long-term sustainable frameworks for social, environmental and economic development and thus relates also to the concept of smart city.

ii. Smart City in the context of spatial planning

Smart cities requires intelligent planning and an active citizenry rather than the overlay of technological solutions. The focus is on main issues such as harnessing smart urbanism to drive transformation of cities, bridging the digital divide in sustainable development in the information age, and how best to realise urban mobility. Smart city should not be looked at in the context of technology rollout and about the social implications of technology. A key factor in this regard is spatial design, which takes into account dead corners on streets for safety and security purposes, and allowing for transparency, shading, natural cooling and ventilation, and planting such as roof gardens in office complexes and food gardens for housing developments.

Rapid and unplanned urbanization has led to growth of slums, sprawl, housing and infrastructure shortages, social segregation, and exclusion. Accompanied by motorization, it has caused congestion and hazardous air pollution. Inadequate models of urban development turned cities and neighbourhoods into fragmented zones with low density sprawl and high density disconnected residential areas which are inefficient in terms of public transportation and service delivery point of view. All this has strong social impact in terms of liveability, cultural diversity, adaptability of the urban pattern, and housing options. Therefore, smart city concept should be used as an approach to spatial management, particularly in the context of rapid urbanization.

iii. Aspects of a smart city that is sustainable

Attributes	Sustainability: Related to city infrastructure and governance, energy and climate change, pollution, waste, and social, economics and health.
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	Quality of life: Improving quality of life in terms of emotional and financial wellbeing.
	Urban aspects: Includes technology and infrastructure, sustainability, governance and economics
	Intelligence or smartness: include smart economy, smart people, smart governance, smart mobility, smart living and smart environment.
Theme	Society: The city is for its inhabitants.
	Economy: The city must be able to thrive – jobs, economic growth and finance
	Environment: The city must be sustainable in its functioning for the present as well as future generations.
	Governance: The city must be robust in its ability for administrating policies.
Infrastructure	Physical infrastructure includes buildings, train tracks, roads, electric lines, gas pipelines, water, factories, etc.
	The ICT infrastructure acts as the "glue" which integrates all the other elements of the smartness of the city acting as a foundational platform. ICT infrastructure functions as the nerve centre, orchestrating all the different interactions between the various core elements.

Smart City approach requires a combination of smart efforts to improve inhabitants' quality of life, promote economic growth, and protect the environment from degradation. Key systems of smart and sustainable cities include: smart energy, smart buildings, smart transportation, smart water, smart waste, smart physical safety and security, smart health care, and smart education.

ICT based concepts such as big data, open data, Internet of Things (IoT), data accessibility and management, data security, mobile broadband, ubiquitous sensor networks are essential in smart and sustainable cities and are predicated on an ICT infrastructure to improve Quality of Life and promote overall sustainability.

iv. Planning and designing parameters for achieving smart city

Below are some of the key urban design considered in order towards achieving sustainable smart city:

- a. High quality streets and public spaces. Well-planned streets and public spaces that shape the urban structure help support local economy, connectivity, culture, creativity, and future developments. A good street network works well for vehicles and public transport as well as for pedestrians and cyclists.
- b. Proper and well-designed density: To meet the challenge of rapid urbanization and benefit from the economies of scale and to promote sustainable urban extension, it is important to have proper and well-designed density of at least between 80 and 120 units/ha.
- c. Mixed Urban Uses and limited land-use specialization: Mixed land-use planning helps create local jobs, promote the local economy, reduce car dependency and commute, encourage pedestrian, cyclist and other non-motorised transport, reduce landscape fragmentation and green-house gas emissions, provide closer public

services, support mixed communities and local economies, promote safer communities and create attractive neighbourhoods.

- d. Connectivity: The purpose of increasing connectivity is to create access to jobs and services for all and to boost local economies. This encourages walking, public transport, and ICT-accessibility.
- e. Mixed social structure: This principle aims to promote cohesion and interaction between different social classes in the same neighbourhood and ensuring accessibility to equitable urban opportunities by providing different types of housing.
- f. Urban resilience: Resilience requires policies, disaster preparedness strategies, frameworks, plans and designs that promote both, the adaptation to climate change and mitigation of GHG emissions.
- g. Energy and Resource Efficiency: This requires managing growth addressing consumption and resource exhaustion, through strategic planning, policies and measures focused on buildings, appliances, transport and agricultural, industrial and services industries. By using resources in a sustainable manner, assisted by smart technologies cities can minimize impacts on the environment and be responsive to the needs of the poor and vulnerable.

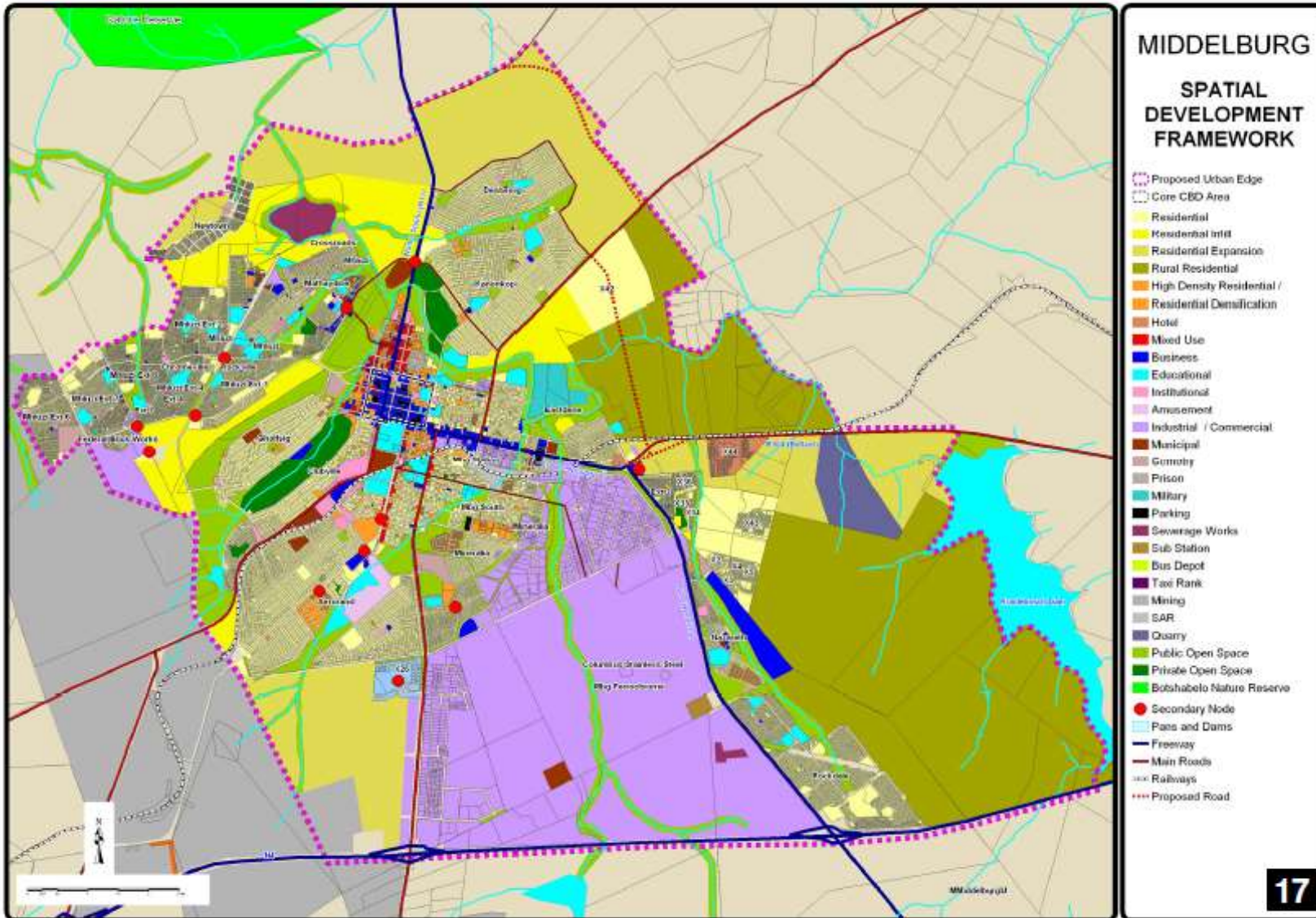
v. Actions in place to achieve smart city

Smart and sustainable cities have to be planned, designed, implemented, and managed effectively. The below are actions put in place to ensure enforcement and incorporation of the planning and design parameters for achieving a smart and sustainable city:

- Delineation of Density Directives incorporated in the MSDF and development of Policy on Densification and Compaction of urban areas is in progress
- Evaluation of land development and land use application in line with Development Principles as contained in Chapter 2 of the SPLUMA
- Compilation of Land Use Scheme in line with the SPLUMA, wherein emphasise on mixed used and high density development and urbanism, is in progress.
- Enforcement of SANS 10400 of NBR and Green Buildings Guidelines on evaluation of Buildings.
- Review of the Guidelines for planning and development of Integrated Human Settlements to incorporate planning and design parameters for achieving a smart and sustainable city.
- A process of development of precinct plans for Middelburg, Hendrina and Mhluzi towns has been commenced with. The main strategic objective for these local spatial development framework is to revitalise the town centres from socio-economic and environment aspects and also to prevent them from degeneration into a state of urban blight and decay.

Spatial Structure

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



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

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

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

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

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

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

Strategies proposed by the plan

The SDF proposes the following strategies and development priorities:

Towards Integration: The Semi-Lattice Urban Development Concept.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The secondary activity nodes consist of the **Twin City and Eastdene nodes in Cowen Ntuli Street to the east of the CBD and Middelburg Mall and eMhluzi mall.** Local neighbourhood nodes compliment the primary and secondary nodes and should be located in such a way as to serve all suburbs. The existing neighbourhood nodes are Dennesig Centre, Kanonkop Spar, Tosca Centre, Merino Centre, Ermbee OK Bazaar, Middelburg Extension 18, Midwater Shopping Centre, Nasaret Centre, Kwazamokuhle centre, refer to Map 17.

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

- To achieve a sustainable equilibrium between urbanisation, biodiversity conservation, industry, mining, agriculture, forestry, and tourism related activities within the municipality, by way of effective management of land uses and environmental resources.
- To establish a functional hierarchy of urban and rural nodes (service centres/agri-villages) in the municipal area; and to ensure equitable and equal access of all communities to social infrastructure and the promotion of local economic development by way of strategically located Thusong Centres (Multi Purpose Community Centres) in these nodes.
- To functionally link all nodal points (towns and settlements) to one another, and to the surrounding regions, through the establishment and maintenance of a strategic transport network comprising internal and external linkages, and focusing on the establishment of Development Corridors.

- To incorporate the existing natural environmental, cultural-historic and man-made resources within the Municipality in the development of Tourism Precincts, mountainous parts of the municipality,
- To promote a wide spectrum of extensive commercial farming activities throughout the municipal area, and to establish local markets for fresh products at the main nodal points identified.
- To optimally utilise the mining potential in the municipal area without compromising the long term sustainability of the natural environment.
- To concentrate industrial and agro-processing activities at the higher order nodes in the municipal area where industrial infrastructure is available.
- To enhance business activities (formal and informal) at each of the identified nodal points in the municipal area by consolidating these activities with the Thusong Centres and modal transfer facilities.
- To ensure that all communities (urban and rural) have access to at least the minimum levels of service as enshrined in the Constitution.
- To consolidate the urban structure of the municipality at the highest order centres by way of infill development and densification in identified Strategic Development Areas and Implementation Priority Areas.

2.8. Conclusion

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

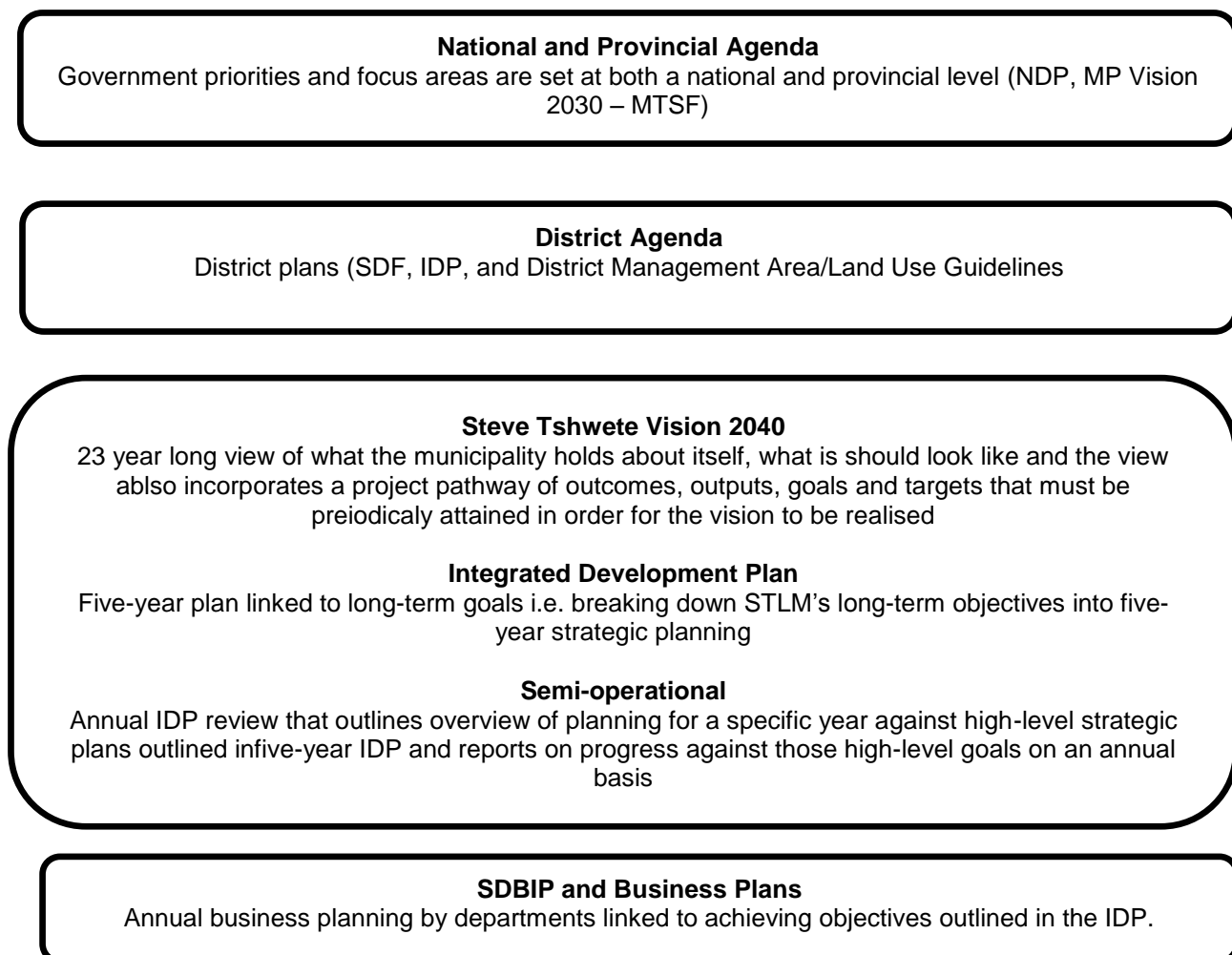
CHAPTER 3: STRATEGIC CONTEXT

3.1. Introduction

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

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

Figure 15: Hierarchy of Plans informing Steve Tshwete's delivery agenda



3.3. STLM Strategic Direction

Municipal vision

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

Mission

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

Core values

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

Municipal strategic goals

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

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

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

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

Table 10: Strategic goals and priority areas

KPA 1: Infrastructure Development and Service Delivery	Strategic Goal : Provision of sustainable and accessible basic services to all
STRATEGIC OBJECTIVE: 1. Plan, develop and maintain infrastructure and facilities. 2. Provide safe and healthy environment for the community. 3. strategic support on the implementation of municipal programmes and projects	PRIORITY ISSUES/ FUNCTIONS Electricity, Roads and Stormwater drainages, Water, Sanitation, Municipal Buildings and Facilities , Fleet Management, Parks, Sport and Recreation Facilities, Cemeteries, Solid Waste Management, environmental management, PMU
KPA 2 : Spatial and Community Development	Starategic Goal: Provide a safe, healthy environment
STRATEGIC OBJECTIVE: 1. Facilitate for the creation of a safe, secured, informed and healthy environment for the community 2. Plan and develop integrated and sustainable human settlements and rural areas 3. Coordinate sustainable social livelihood through developmental programmes	PRIORITY ISSUES / FUNCTIONS Licensing, Cultural services, Traffic Services, Safety and Security, Human Settlements, Town planning, Social Programmes, Emergency Services ,Youth Development,

KPA 3: Local Economic Development	Strategic Goal: Promote economic growth and job creation
STRATEGIC OBJECTIVE: Facilitate investment and development of strategic infrastructure to unlock growth and job creation	PRIORITY ISSUES / FUNCTIONS Local Economic Development and Job Creation, SMME Development , Economic Development (investment)
KPA 4: Municipal Institutional Development and Transformation	Strategic Goal: Promote good governance, organizational development and financial sustainability
STRATEGIC OBJECTIVE: 1. Develop and enhance human capital services to maximize service delivery 2. Sustain good corporate governance through effective and accountable clean administration	PRIORITY ISSUES / FUNCTIONS Human Capital, Labour Relations, EAP, HR Skills Development, Recruitment and Retention
KPA 5: Financial Viability and Management	Strategic Goal: Promote good governance, organizational development and financial sustainability
STRATEGIC OBJECTIVE: 1. To manage the finances of the municipality to ensure financial viability 2. Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.	PRIORITY ISSUES / FUNCTIONS Sound financial management ,Controls and procedures,Revenue management ,Financial Reporting ,Financial Performance, Payroll Administration, Property Valuation Services
KPA 6: Good governance and public participation	Strategic Goal : Promote Good Governance
STRATEGIC OBJECTIVE: 1. Sustain good corporate governance through effective and accountable clean administration 2. Continuous respond and communicate with communities 3. Promote effective governance processes and planning 4. oversee the achievement of good governance through the implementation of council resolutions	PRIORITY ISSUES/ FUNCTIONS information technology and Communication, Legal and Administration, Communication, Ward Committees Management ,Council General Public Participation, Risk Management, Internal Audit, IDP, PMS, Events Management, Customer care, Community halls; Office of the Mayor,

3.5. Strategic intent

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

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

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

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

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

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

The Problem Statement

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

There is a good proportion of the population in the economically active age grouping, which bodes well for growing the economy. Four (4) out of 10 people have a matric, this points to a good base for involvement in the economy. However, there is an increasing unemployment rate and the numbers living in poverty is also on the increase. The official unemployment rate (narrow definition) indicates that 1 in every 5 persons in the municipal area is unemployed. When considering the youth, the situation is more acute as 1 out of every 3 youth are unemployed.

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

The Economy

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

Mining

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

It is however, necessary to begin to consider and plan for the resultant impact of downscaling and the possible closure of mines and the possible decommissioning of power stations as this impacts on the employment levels and capacity of residents to pay for services. If the local coal is not taken

up by Eskom for power generation, then the municipality would need to consider whether there is the necessary infrastructure in place for local coal to be exported to other markets.

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

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

Manufacturing

The only significant manufacturer is Columbus Steel, a manufacturer of stainless steel and the 2nd biggest employer in the municipality. To diversify the economy, the value chain on manufacturing arising from mining by-products needs to be explored for additional opportunities. If there are opportunities, the following question must be answered - what is needed to support the emergence of beneficiation activities within this sector noting the state and competitiveness of the global industry and how can the current incentives for manufacturing be exploited? In conducting this feasibility assessment, key elements of exploring new opportunities include unpacking beneficiation and competitiveness issues. The feasibility should also consider whether there are other industries linked to metal industry that could be tapped into as a “new” or niche markets within the STLM.

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

Agriculture & Rural Development

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

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

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

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

Small Business Development & Township Economies

Local economic development must focus on facilitating the development of small businesses. While it is good to support small and micro-enterprises operating in the informal economy so that they can enter and survive in the formal economy, it is however of much greater importance to support more mature and viable SMEs to upgrade their products, processes, and levels of quality, productivity and innovation to enable them to integrate into local, national, and international value chains – to become profitable, productive and performance-driven enterprises.

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

To kick start this process, the “Township Economy” will be stimulated. This means that township based enterprises, will be assisted and formalised to participate in the supply chain processes of government. Youth constitutes a sizeable sector of the population and requires jobs in the future. Thus, the long- term vision should prioritise skills development, especially entrepreneurial skills. The establishment of an implementing agency to facilitate and develop a more inclusive economy wherein entrants to the economy in manufacturing and services are encouraged, developed and supported through a programme of active engagement and development. This agency should also pursue the required research, strategic level engagements and implementation of strategic projects. Various options should be assessed as to the best form such an entity could take. Such research should consider questions of what entity form options are available, what would be the most effective vehicle and what are the requirements in terms of feasibility and long term sustainability? The implementing agent could be established with funding from the private sector based on a memorandum of understanding and funding agreements. Or it could be based within the Chamber of Business. Such an implementing agent would also develop and maintain a database with relevant information on the economy, businesses and investors. It could manage a fund to support emerging businesses in partnership with the private sector.

Attracting Investments

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

Other areas for investment attraction include:

- Maximising localisation benefits from the ongoing public infrastructure expansion
- Accelerating land reform and growing the number of successful black farmers participating effectively in the agricultural economy

- Growing the tourism sector
- Supporting black-owned industrial firms
- Leveraging local demand to link into global market supply chains
- Implementing Special Economic Zones
- Deepening trade and investment ties with other African countries and with other important growth regions

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

Spatial Transformation

Key to transforming the space are:

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

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

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

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

CHAPTER 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.1. Introduction

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

4.2. Public Participation

The Constitution stipulates that one of the objectives of municipalities is "to encourage the involvement of communities and community organisations in the matters of local government".

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

4.2.1. Mechanisms and procedures for Stakeholder Participation

Print and Electronic media

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

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

Community Consultation

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

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

Mayoral Outreach

Mayoral outreach programme is regarded as another form of community consultation. In STLM at least Six (6) Mayoral Outreach meetings are held per financial year. The schedule of these consultation programmes will be reflected in the process plan. The main purpose of this consultation is to ensure that the political principals get closer to the communities and afford members of the community a chance to voice their needs. Hereunder are the set dates adopted by Council for all mayoral outreaches that will take place in 2019:

Table 11: Scheduled Dates for the Mayoral Outreach Meetings for 2018

Month	Mayoral Outreach Meetings
January 2019	
February 2019	24 February 2019
March 2019	
April 2019	28 April 2019
May 2019	
June 2019	23 June 2019
July 2019	
August 2019	25 August 2019
September 2019	
October 2019	27 October 2019
November 2019	
December 2019	08 December 2019

Ward Committees and Community Development Workers

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

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

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

4.2.2. Communication and Stakeholder Liaison

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

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

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

4.2.3. Communication platforms

Print and electronic media

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

Web page on www.stlm.gov.za

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

Local Communicators Forum

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

Publications

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

Media briefings and interactions

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

Masakhane News

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

Notice Board

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

Premier's Hotline, Presidential Hotline

In his State of the Nation address on 3 June 2009, President Jacob Zuma stressed the importance of a government that is responsive, interactive and effective. The Presidential Hotline was set up to provide a mechanism to support this, by enabling citizens to report unresolved service delivery problems. The principle that guides the Presidential Hotline is that every caller should be listened to and their issue should be recorded and resolved if possible. In addition to the primary function of

resolving problems, the Presidential Hotline provides valuable monitoring data and insights into the concerns of citizens and the information collected is used to improve service delivery. The below table reflects the municipality's progress on dealing with the hotline complaints:

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

4.3. Administration services

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

The section will commit to do the following:

- To continue compiling good quality reports to Council, Executive Mayoral Committee & Council Committees, implement and facilitate the process of ensuring the passing & executive of resolutions and ensure all Council activities are recorded and/or minuted.
- Ensure more effective, accountable and clean local government that works together with national and provincial government.

4.4. Legal services

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

The unit commits to execute the following:

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

The municipality has also developed the following registers:

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

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

Planning in STLM is regarded as a vital tool to ensure the integration of municipal activities with other sectors of development planning at different levels by serving as a basis for communication and interaction. The IDP and PMS serve as the basis for engagement between the council and the community, various stakeholders and interest groups. The municipality strives to remain a participatory and accountable government to all by ensuring proper planning, utilization of resources and performance management.

4.6. Risk management

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

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

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

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

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

Risk management in the municipality is guided and monitored by various committees at Council and administrative levels. These committees include the Executive Management Committee, Risk Management Committee, and the Audit Committee. Additionally, the municipality appointed a Chief Risk Officer as part of the reasonable steps taken to maintain an effective, efficient, and transparent system of financial and general risk management.

Council has adopted the Risk Management Policy, Risk Management Strategy, Risk implementation Plan and Risk registers (strategic and operational) that enable management to proactively identify

and respond appropriately to all significant risks that could impact business objectives. In line with the approved Risk Management Policy and Risk Management Strategy, a top-down approach has been adopted in developing the risk profiles of the organisation. The results of the strategic and operational assessments were used to compile a risk register.

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

- Water Supply shut down and disruption
- Electricity Shut down and disruption
- Over reliance on a single economic sector (mining Sector)
- Obsolete, inadequate ICT infrastructure and human capacity
- Financial Sustainability
- Poor water quality
- Non-adherence to applicable legislation, regulations, norms and standards and by-laws

4.7. Internal Audit

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

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

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

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

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

- Internal Audit Charter;
- Internal Audit Methodology;
- Three year rolling and Annual Internal Audit Plan; and
- Combined Assurance Framework

4.8. Information Communication and Technology

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

The department strives for the protection of the Municipality's information assets from internal and external information security threats, the security of the networks, data and communications, expansion of the wireless networks in the rest of the Municipality and ensure that reliable fibre channel are installed where necessary. The remote offices are linked to the upgraded Cisco Internet Protocol Telephony which in turn enables officials to communication via telephone extension without paying any cost to Telkom. The plan is to increase the clear two way radio, data radios and fibre coverage in the rest of the MP313.

4.9. Customer care

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

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

- Do we deliver the service standard that we promised?
- Do all citizens have equal access to services that they are entitled to?
- Do we always treat all citizens with courtesy, dignity and respect?
- Are we open and transparent about how we work?
- Do we ensure value for money?
- Are we having a positive impact on our customers?

4.10. Strategies, Objectives and Projects Communication and Stakeholders Liaison

Public participation		
Strategic Objectives: Continuous respond and communicate with communities		
Performance Objectives	Strategies	Possible Project/ Activities
Enhance communications platforms for active public participation in council matters	Provide feedback to community	<ul style="list-style-type: none"> - Report be submitted on matters raised by ward committees. - Review of the community participation strategy and ward committee policy
	Encourage long term planning	
	Provide effective administrative support.	<ul style="list-style-type: none"> - Provide pro-forma agendas to ward committees.
	Capacitate Ward Committee Members.	<ul style="list-style-type: none"> - Coordinate training programs for ward committee members.
	Strengthen relations with recognized stakeholders.	<ul style="list-style-type: none"> - Develop annual Mayoral Outreach schedule, IDP consultations ward committee and community meetings.
To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Mayoral Outreach Trailer equipped with sound system, stage and generator for community participations and council events - Office furniture and equipment

Communications Marketing, Branding and Media Releases		
Strategic Objectives: Continuous respond and communicate with communities		
Performance Objectives	Strategies	Possible Project/ Activities
Strengthening communication internally and externally	Encourage long term planning	<ul style="list-style-type: none"> - Develop a five year communication strategy to be reviewed annually - Produce internal and external newsletters. - Hosting media briefings - Communicating through electronic, print, and social media.
	Implement programmes as per the approved communication strategy	
Market and maintain the brand image of the municipality	Capacity building on communication and media relations	<ul style="list-style-type: none"> - Conduct media and communication workshop for councillors and management
	Encourage long term planning	<ul style="list-style-type: none"> - Develop a five year marketing strategy to be reviewed annually.
To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Purchasing of camera and video kits

Customer care		
Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration		
Performance Objectives	Strategies	Possible Project/ Activities
Utilise council's community facilities to generate income	Facilitate Booking of halls	<ul style="list-style-type: none"> - Revise existing policy - Upgrade the existing booking system
Promote customer care	Instill principles of batho pele Create Batho Pele culture	<ul style="list-style-type: none"> - Develop a customer care policy - Training of staff on Batho Pele Principle - Revise current service chatters and standards - Purchase complaints kiosk for all municipal offices - Conduct satisfaction annual survey

Events Management		
Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration		
Performance Objectives	Strategies	Possible Project/ Activities
Promote council's image through proper events management	Proper coordination of all municipal events	<ul style="list-style-type: none"> - Revise current events management policy
To ensure proper coordination of all municipal events		<ul style="list-style-type: none"> - Develop annual events calender. - To develop a stakeholder database.

Performance Management System		
Strategic objective: Promote effective governance processes and planning		
Performance Objectives	Strategies	Possible Projects/Activities
Evaluation of projects and programmes of Council	Lobby for the development of a fully fleshed research function within the DSS department	<ul style="list-style-type: none"> - Creation of fully staffed Research Unit - Conduct impact studies on projects implemented by the municipality - Develop a municipal performance plan (Corporate)
To promote performance measurement and reporting.	Comply with the relevant PMS Legislations and the Municipal PMS framework.	<ul style="list-style-type: none"> - Develop Managers Performance Agreements and Plans. - Develop annual and quarterly reports. - Cascade Performance Management System.

	Conduct public participation on performance	- Annually report on performance during IDP review sessions
	Capacity building for Senior Managers	- Conduct workshops and training on PMS for Senior Managers.
To equip the organization in order to enhance service delivery	Tools of trade	- Furniture and equipment

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

Internal Audit		
Strategic Objectives: Promote effective governance processes and planning		
Performance Objectives	Strategies	Possible Project/ Activities
To develop and review internal audit policies and procedures to guide and regulate the internal audit function.	Benchmark current developments of the audit profession and update policies and procedures.	- Review Internal Audit Charter - Review Combined Assurance Framework - Review Internal Audit Methodology
To examine evidence for provision of an independent assessment on governance, risk management and control processes of the municipality (Assurance Services).	Evaluate compliance with applicable laws, regulations, legislations and the effectiveness of the accounting, financial and related controls	- Perform Regularity Audits - Perform Compliance Audit - Perform Financial Discipline Audit
	Evaluate the performance management system and information.	- Conduct Performance Audits - Perform audit of performance information
	Evaluate ICT governance, general and application controls.	- Perform Information Communication Systems Audit

<p>To provide advisory and related service activities and recommend improvement to municipality's' governance, risk management and control processes (Consulting Services).</p>	<p>Review and recommend improvement on governance, risk management and controls of any process and operation.</p>	<ul style="list-style-type: none"> - Investigations/ Ad hoc management request - Facilitate and coordinate Audit Committee Activities - Facilitate and coordinate Technical Committee activities - Training and Development Program. - Annual Maintenance of audit software. - Monitor implementation of internal and external audit findings.
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Risk Management		
Strategic Objectives: Promote effective governance processes and planning		
Performance Objectives	Strategies	Possible Project/ Activities
<p>To facilitate the risk management processes</p>	<p>Coordinate risk management processes</p> <p>Ensure Enterprise-wide business continuity</p>	<ul style="list-style-type: none"> - Develop Risk Management strategy and implementation plan - Review the strategic risk management report - Review of the operational risk management report - Review of the risk management policy - Review the fraud prevention plan/ policy - Facilitation of the risk management committee meetings - Quarterly reports on risk mitigations - Facilitate the development of risk tolerance and appetite model - Facilitate the development and monitor the implementation of the enterprise-wide business Continuity plan
	<p>Capacity building</p>	<ul style="list-style-type: none"> - Coordinate trainings on risk management

Legal and Administration		
Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration		
Performance Objectives	Strategies	Possible Project/ Activities
Promoting institutional efficiency	Render effective secretariat services Render effective records and contract management services, etc. Provide management and council services Provide administrative support services for governance structure Legal and governance services Council information management service	<ul style="list-style-type: none"> - Compile an annual schedule for council and council committee meetings. - Review council's file plan on an annual basis. - Conduct regular inspections to adhere to relevant regulations and policies. - Monitor legal compliance by means of a legal compliance register.
To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Furniture and equipment - Vehicle

Property Valuations Services		
Strategic Objectives: Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Performance Objectives	Strategies	Possible Project/ Activities
Provide a fair and equitable basis for rating of properties Provide general valuation services to council Promoting development through alienation of council owned land	Provide values for all properties Implement Special Development framework proposals Analysis possible alienation in terms of the SDF	<ul style="list-style-type: none"> - Compile general valuation roll - Compile annual supplementary valuation rolls - Aerial photos, Pictometry and oblique imagery - Conduct Adhoc valuations - Implement council's resolutions on land development - Policy proposals
To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Camera

Information, Communication and Technology		
Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration		
Performance Objectives	Strategies	Possible Project/ Activities
<p>Upgrading of the ICT network infrastructure and software assets.</p> <p>Maintain ICT Operations Continuity.</p> <p>Provision of enough storage capacity, connection capacity and ICT systems availability.</p>	<p>Provide ICT Equipment.</p> <p>Improve ICT infrastructure, Interconnections and VOIP.</p> <p>To continuously review business continuity plan</p> <p>Upgrading of software as required.</p>	<ul style="list-style-type: none"> - Procurement of additional and replacement of VOIP phones and equipment. - Airdown blowers - Backbone infrastructure and VOIP - Procurement of virtual call manager. - Testing of DRP. - Procurement of SAN for increasing electronic information storage capacity. - Establishment of tertiary disaster recovery site. - Roll out of optic fibre for broadband access and speed. - Procurement of ICT equipment 2 way radios and new server and computer system - Procurement of ICT tools (watt meter, volt meters, ladders, range set, etc.) - Procurement of memory.
To ensure ICT equipment and services are provided		<ul style="list-style-type: none"> - Reviewal of firewall configurations, antivirus and antispyware on emails. - Security upgraded server rooms. - Continuously upgrade Internet & email facilities. - Adoption of CGICTPF. - Approval of ICT Policies. - Development of a replication site or enter into a hosted services contract.
	Avail necessary communication tools.	<ul style="list-style-type: none"> - Maintain regular updates and availability.
To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Radio communication links and towers to increase connection speed. - Printers, laptops, furniture and office equipment, scanners, projectors and screens, UPS

Office of the Executive Mayor		
Strategic Objectives: Maintain good governance and accountability of council		
Performance Objectives	Strategies	Possible Project/ Activities
Provide oversight Ensure service delivery Ensuring political stability internal and outside of council	Oversee the implementation of council's policies Administrative support	<ul style="list-style-type: none"> - Administrative reports - Develop calendar of events for the political leadership - Coordination of mayor's activities - Functionality of Troika - Council's whips reports
To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Furniture and equipment - Executive Support Vehicle - Speaker's vehicle

4.11. 2019/20 Capial Projects

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Strategic goal: Promote Good Governance									
DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Administrative and Corporate Support	Administrative and Corporate Support: (120) Corporate and Administration Services	P1000155	Furniture and Office Equipment: P1000155- Furniture & office equipment (120/...)	Administrative or Head Office (Including Satellite Offices)	P1000155-Replace Furniture & Office Equipment (120/...)	10 000.00	9 996.00	10 000.00	Transfer from Operational Revenue
Administrative and Corporate Support	Administrative and Corporate Support: (120) Corporate and Administration Services	P1000118	Furniture and Office Equipment: P1000118 Bulk filing cabinets (120/...)	Administrative or Head Office (Including Satellite Offices)	P1000118-Bulk Filing Cabinets (120/...)	200 000.00	200 004.00	200 004.00	Transfer from Operational Revenue
Governance Function	Governance Function: (108) Internal Audit	P1200006	Furniture and Office Equipment: P1200006- Furniture & office equipment (108/...)	Administrative or Head Office (Including Satellite Offices)	P1200006-Replace Furniture & Equipment (108/...)	40 000.00	-	-	Transfer from Operational Revenue
Information Technology	Information Technology: (122) Information Technology	P0008003	Computer Equipment: P0008003-Server new IT systems (122/...)	Administrative or Head Office (Including Satellite Offices)	P0008003-Server New IT Systems (122/...)	-	-	600 000.00	Capital Replacement Reserve
Information Technology	Information Technology: (122) Information Technology	P0008157	Computer Equipment: P0008157- Communication to external facilities (122/...)	Whole of the Municipality	P0008157-Communication To External Facilities (122/...)	-	249 996.00	249 996.00	Capital Replacement Reserve
Information Technology	Information Technology: (122) Information Technology	P1000193	Computer Equipment: P1000193-Projector & screen (122/...)	Whole of the Municipality	P1000193-Projector & Screen (122/...)	15 000.00	-	-	Transfer from Operational Revenue
Information Technology	Information Technology: (122) Information Technology	P1100042	Furniture and Office Equipment: P1100042- Replace furniture & office equipment (122/...)	Administrative or Head Office (Including Satellite Offices)	P1100042-Replace Furniture & Office Equipment (122/...)	15 000.00	9 996.00	9 996.00	Transfer from Operational Revenue

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic goal: Promote Good Governance

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Information Technology	Information Technology: (122) Information Technology	P1200014	Machinery and Equipment: P1200014 Instruments & tools for ICT (122/...)	Administrative or Head Office (Including Satellite Offices)	P1200014-Instruments & Tools for ICT (122/...)	15 000.00	15 000.00	15 000.00	Transfer from Operational Revenue
Information Technology	Information Technology: (122) Information Technology	P0008199	Computer Equipment: P0008199-Scanners (122/...)	Whole of the Municipality	P0008199-Scanners (122/...)	90 000.00	30 300.00	35 004.00	Transfer from Operational Revenue
Information Technology	Information Technology: (122) Information Technology	P1200019	Machinery and Equipment: P1200019- Replace two way radios (122/...)	Administrative or Head Office (Including Satellite Offices)	P1200019-Replace 2 Way Radios (122/...)	100 000.00	80 004.00	80 004.00	Transfer from Operational Revenue
Information Technology	Information Technology: (122) Information Technology	P0008198	Computer Equipment: P0008198-Printers (122/...)	Administrative or Head Office (Including Satellite Offices)	P0008198-Renewal Printers (122/...)	125 000.00	60 000.00	60 000.00	Transfer from Operational Revenue
Information Technology	Information Technology: (122) Information Technology	P2000094	Pressure Sealer: 122	Administrative or Head Office (Including Satellite Offices)	P2000094: Pressuer Sealer:122	160 000.00	-	-	Transfer from Operational Revenue
Information Technology	Information Technology: (122) Information Technology	P1900043	Computer Equipment: P0007526-UPS (122/...)	Whole of the Municipality	P1900043 Computer Equip UPS (122/...)	210 000.00	219 996.00	80 004.00	Transfer from Operational Revenue
Information Technology	Information Technology: (122) Information Technology	P2000097	Replace Projectors at Banquet Hall:122	Whole of the Municipality	P2000097: Replace Projectors at Banquet Hall:122	420 000.00	-	-	Transfer from Operational Revenue
Information Technology	Information Technology: (122) Information Technology	P2000095	High Mast Tower: 122	Whole of the Municipality	P2000095: High Mast Tower: 122	450 000.00	-	-	Transfer from Operational Revenue

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic goal: Promote Good Governance

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Information Technology	Information Technology: (122) Information Technology	P2000104	Communication To External Facilities: 122	Whole of the Municipality	P2000104: Communication To External Facilities: 122	550 000.00	-	-	Capital Replacement Reserve
Information Technology	Information Technology: (122) Information Technology	P1900102	P1900102 Fibre connection: 122	Whole of the Municipality	P1900102: Fibre connection: 122	700 000.00	-	-	Capital Replacement Reserve
Information Technology	Information Technology: (122) Information Technology	P2000099	All inclusive Monitoring and Reporting system: 122	Whole of the Municipality	P2000099: All inclusive Monitoring and Reporting system: 122	1 000 000.00	5 000 004.00	-	Capital Replacement Reserve
Information Technology	Information Technology: (122) Information Technology	P0008197	Computer Equipment: P0008197-Computer systems (122/...)	Administrative or Head Office (Including Satellite Offices)	P0008197-Computer Systems (122/...)	1 130 000.00	780 000.00	1 029 996.00	Transfer from Operational Revenue
Information Technology	Information Technology: (122) Information Technology	P2000098	Replace Audio Visual equipment:122	Administrative or Head Office (Including Satellite Offices)	P2000098: Replace Audio Visual equipment:122	1 200 000.00	-	-	Capital Replacement Reserve
Information Technology	Information Technology: (122) Information Technology	P2000096	Corporate and Guest Wireless LAN internal: 122	Whole of the Municipality	P2000096: Corporate and Guest Wireless LAN internal: 122	2 500 000.00	-	-	Capital Replacement Reserve
Information Technology	Information Technology: (122) Information Technology	P1900056	P1900056 Detection and Network vulranbility system: 122	Whole of the Municipality	P1900056 Detection & Network Vulreability System : 122	2 660 000.00	-	-	Capital Replacement Reserve
Information Technology	Information Technology: (122) Information Technology	P1900111	24 Hour Control Room System: 122	Whole of the Municipality	P1900111: 24 Hour Control Room System: 122	3 000 000.00	-	-	Capital Replacement Reserve

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic goal: Promote Good Governance

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Information Technology	Information Technology: (122) Information Technology	P0000001	Computer Equipment: P0000001-Backbone infrastructure & VOIP (122/...)	Whole of the Municipality	P0000001-Backbone Infrastructure & VOIP (122/...)	11 950 000.00	-	-	Capital Replacement Reserve
Marketing Customer Relations Publicity and Media Co-ordination	Marketing Customer Relations Publicity and Media Co-ordination: (121) Publicity and Communications	P1400126	Furniture and Office Equipment: P1400126 Camera Kit (121/...)	Whole of the Municipality	P1400126 Camera Kit (121/...)	22 000.00	-	-	Transfer from Operational Revenue
Municipal Manager Town Secretary and Chief Executive	Municipal Manager Town Secretary and Chief Executive: (110) Municipal Manager	P1200007	Furniture and Office Equipment: P1200007 Furniture & office equipment (110/...)	Administrative or Head Office (Including Satellite Offices)	P1200007-Furniture & Office Equipment (110/...)	25 000.00	-	-	Transfer from Operational Revenue
Municipal Manager Town Secretary and Chief Executive	Municipal Manager Town Secretary and Chief Executive: (112) Executive Director Infrastructure Services	P2000029	Replace office furniture & equipment: 112	Whole of the Municipality	P2000029: Replace furniture & office equipment: 112	30 000.00	-	-	Transfer from Operational Revenue
Municipal Manager Town Secretary and Chief Executive	Municipal Manager Town Secretary and Chief Executive: (113) Executive Director Corporate Services	P2000018	Replace Office Furniture & Equipment: 113	Administrative or Head Office (Including Satellite Offices)	P2000018: Replace furniture and equipment: 113	20 000.00	-	-	Transfer from Operational Revenue

CHAPTER 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

5.1. Introduction

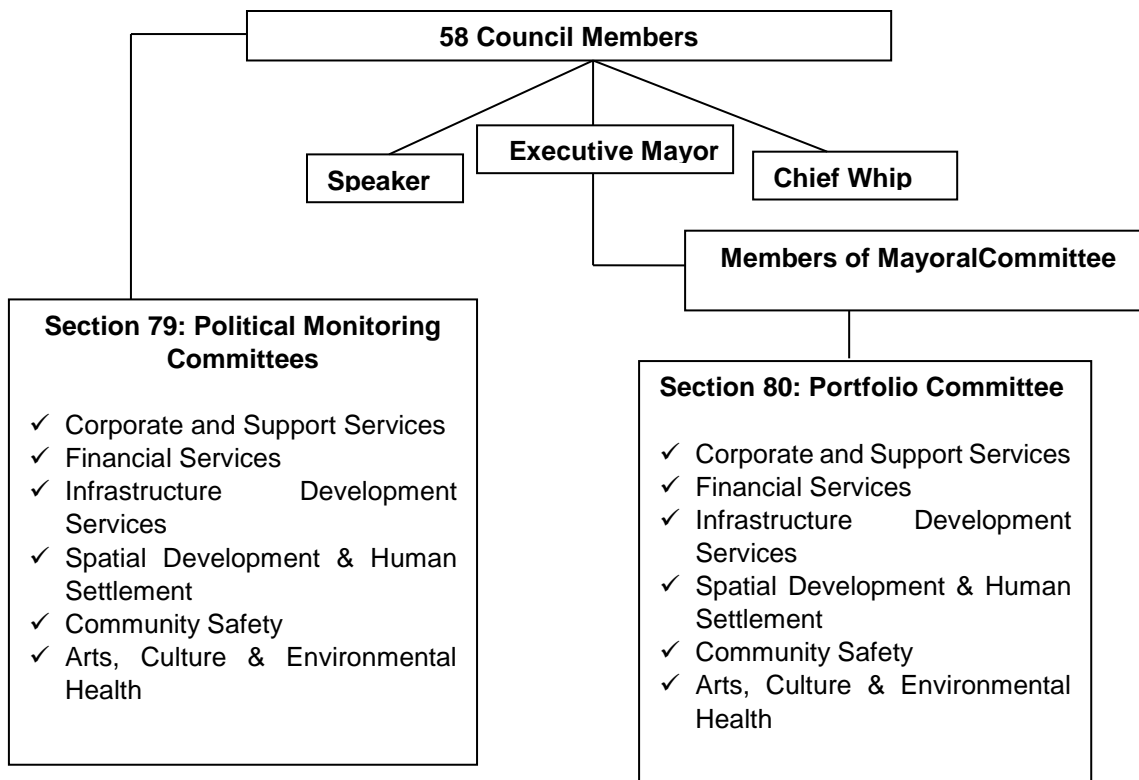
This chapter articulates the broad institutional framework of Steve Tshwete LM as well as its governance model.

5.2. Political Structure

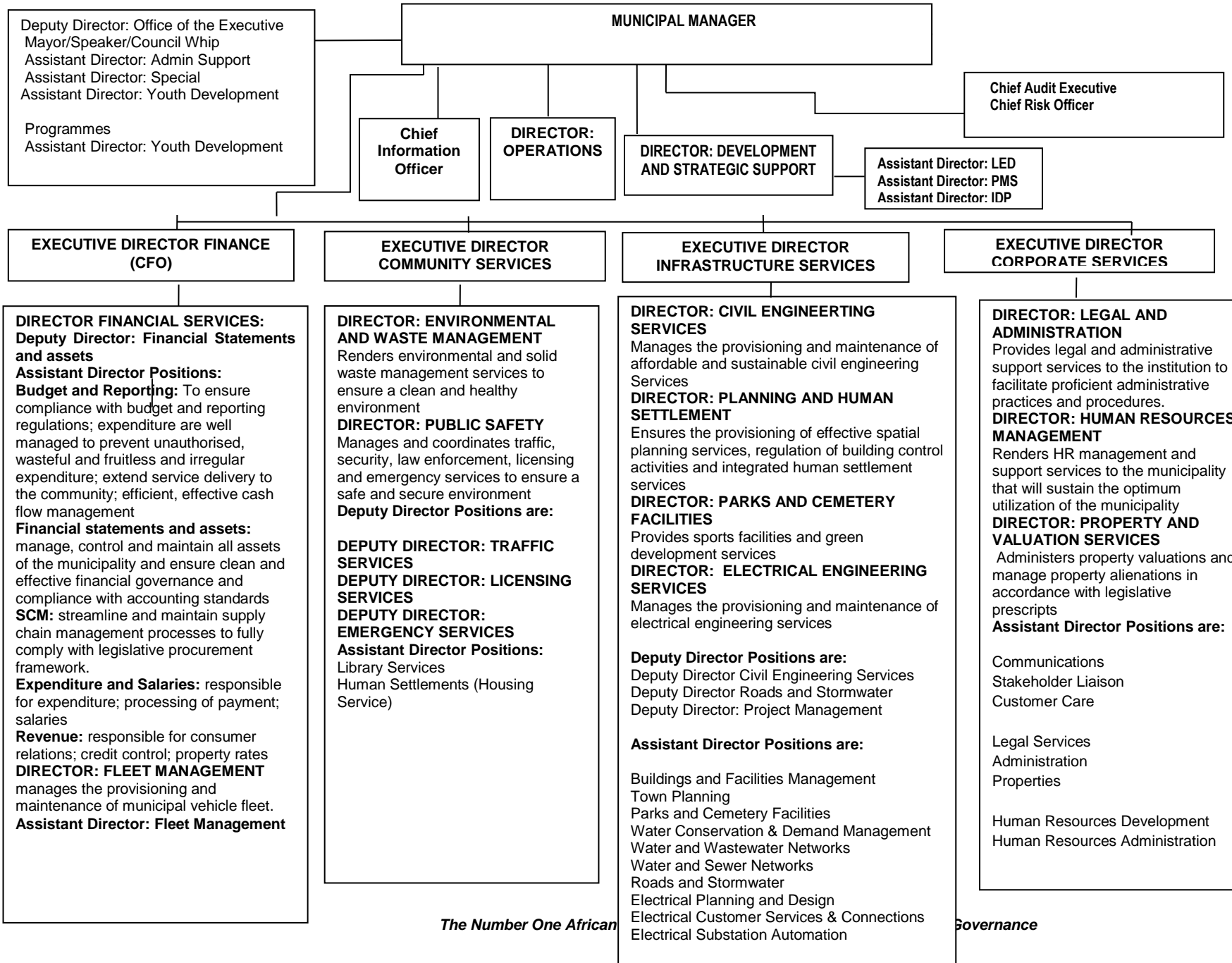
The political structure of Steve Tshwete Local Municipality is comprised of the Executive Mayoral System that is structured as follows:

- Executive Mayor;
- Speaker
- Chief Whip
- Mayoral Committee;
- The municipal council consists of 58 councillors i.e. 29 ward councillors and 29 proportional councillors.
- The municipality has established committees in terms of Section 79 and 80 of the Municipal Structure Act as well as MFMA Section 166.

Figure 16: Political Governance Structure



5.3. 2017/22 Approved Executive and Organisational Structure



5.4. Human Resource and Performance Management

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

Recruitment, Training and Development

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

(i) Staff Component and Appointments

The staff complement of the municipality as of 28 February 2019 stands at 1613 posts. About 1447 posts were field and only 166 were vacant. Appointments that were made since then, have taken into consideration implementation of the Employment Equity Act 55, 1998.

(ii) Skills Development

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

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

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

- 2018/19 Training Report

Occupational Levels	Females				Males				PWD	Total
	A	C	I	W	A	C	I	W		
Legislators	9				9					18
Managers	11				4			2		17
Professionals	6	1		2	8					17
Technicians and Trade Workers	4	1	1		16					22
Community and Personal Service Workers	8				13					21
Clerical and Administrative Workers	26		2	5	7					40
Sales and Service Workers	37	2		1	25			1		66
Machinery Operators and Drivers					10					10
Elementary Occupations	9				70	1				80
TOTAL PERMANENT	110	4	3	8	162	1		3		291
Temporary employees										
GRAND TOTAL										

• 2019/20 Planned Trainings and Budget Estimates

NUMBER OF PEOPLE TO BE TRAINED	TYPES OF TRAININGS	BUDGET (Estimate)	ACTUAL EXPENDITURE	SOURCE OF FUNDING
424	Municipal Financial Management Programme (MFMP), Advanced Microsoft Excel, Recruitment and selection 110489, Municipal Governance, Customer Service Management, Management Development Programme, Management & Project Management, Microsoft Excel Intermediate, Advanced Report Writing, National Certificate: Project management 58395, Business Psychology & Human Behaviour, Grade F & L, COBIT, Certified Energy Manager, Miniapps, Substation Maintenance, ISO 9001, Basic Electricity, Pollution & Environment Management Inspection, Finance for non-financial managers, Records & Archives Management, Disposal Management, Hazmat Technician, Pump operator, Fire Officer 1, Certified Data protection, Front End Loader, TLB, Basic Auto Electrical, Leadership Development, CLDP, General Education & Training Certificate: Horticulture 66589, Plumbing Trade Test, FETC: Plumbing 91782, Fitting & Turning, Water Quality Monitoring, Measure & Interpret Chlorine dosage 254097, FETC: Water waste treatment process control supervision 61709, Laboratory Practice, Water & Waste water Treatment, Supply Chain Management, Waste & Recycle, Pipe laying, Bricklaying, Patching of Potholes, Rural & Regional Design, Certificate: Middle Management Development Programme 67189, Examiner of Drivers License & Motor Vehicle, NSC	R2,400,000.00		Municipal Budget;

(iv) Employment Equity

The Municipality with continue with the transformation process until our environment and the administration fully reflects our current demography through its Employment Equity plan 2013/2018 that was adopted by Council in May 2009, resolution number M34/05/2009. The municipality updated its Employment Equity plan to be 2013/2018 in the 2016/17 financial year. Table below indicates the demographic profile of Steve Tshwete Municipality as aligned to the Statistic South Africa, expressed in percentages.

Table 12: Race and Gender Profile

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

Table 13: Equity Targets and Status Quo at the Three Highest Levels in the Municipality for the Period of 2018-2021

LEVEL 0-3		
DESIGNATED GROUPS	TARGET	STATUS QUO
Black	45	46
Women	20	17
Disabled	2	1
ORGANISATIONAL LEVEL		
Black	1350	1388
Women	636	524
Disabled	25	25

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

Table 14: Employment Equity Plan/Status Quo Report

Occupational Levels	Male								Female								Total	
	A		C		I		W		A		C		I		W			
	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo
Top management	2	2	0	0	0	0	0	0	1	1	0	0	1	0	0	1	4	4
Senior management	20	27	1	1	1	0	2	5	17	12	0	0	1	0	1	3	43	48
Professionally qualified and experienced specialists and mid-management	40	32	2	2	1	0	4	6	31	25	4	3	1	1	3	7	86	86
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	165	184	3	2	2	0	18	16	132	119	2	4	2	3	11	12	335	340
Semi-skilled and discretionary decision making	150	128	4	3	4	0	17	3	125	137	2	12	2	2	10	8	314	293
Unskilled and defined decision making	340	486	3	2	2	0	35	1	280	157	4	2	4	0	1	3	669	651
TOTAL PERMANENT	717	859	13	10	10	0	76	31	586	451	13	21	11	6	26	34	1452	1422
Temporary employees																		
GRAND TOTAL	717	859	13	10	10	0	76	31	586	451	13	21	11	6	26	34	1452	1422

5.5. Strategies, Objectives and Projects

Human Capital Management		
Strategic Objectives: Develop and enhance human capital services to maximize service delivery		
Performance Objectives	Strategies	Possible Project/ Activities
Provision of transformation, training and human capital management services	<p>Capacitate employees in line the WSP</p> <p>Promote the Wellbeing of staff</p> <p>Effective and feasible organisational structure</p> <p>Attract and retain competent workforce</p> <p>Maintain a safe and healthy working environment</p> <p>Continue to maintain a healthy relationship with Labour through continuous engagement</p>	<ul style="list-style-type: none"> - Develop WSP and implement the training as planned - Provide EAP services - Maintain and Review the organisational structure (structured gets updated monthly but gets reviewed 3 yearly) - Review HR policies - Implement Employment Equity Plan - Review Recruitment, Job Evaluation, Benefits Management Systems - Review Policy - Conduct OHS Audit Inspections - Conduct OHS Committee Meetings - Conduct Safety Talks - Conduct LLF Meetings - Conduct HRD Meetings - Conduct Staff Wellness Meetings
To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Furniture and equipment

CHAPTER 6. FINANCIAL VIABILITY

6.1. Introduction and Background

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

The Directorate Financial Services is managed by the Executive Director Financial Services, who is also the Chief Financial Officer, with the assistance of five divisions, each with a divisional Assistant Director, namely the Budget Office, AFS & Assets, Treasury Office, Expenditure & Salaries and Supply Chain Unit. The directorate is responsible for the function of budgetary, accounting, expenditure and revenue management and maintenance of the financial system.

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

6.2. Financial Strategy Framework

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

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

6.2.1 Revenue Enhancement Strategy

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

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

The following actions are considered:

- To seek alternative sources of own revenue to increase funding for capital projects.
- Ensure economic services break-even
- Indigent support policy to provide free basic services to poor households to protect them from the worst impacts of the economy
- Ensure that water & sanitation tariffs are fully cost reflective
- Expand revenue base through implementation of new valuation roll.
- The ability of the community to pay for services.
- Identification and pursuance of government grants.
- Tightening credit control measures and increase debt collection targets.

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

6.2.2 Asset Management Strategies

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

The managing of the assets must address the following:

- The implementation of a GRAP 17 compliant asset management system.
- Adequate budget provision for asset maintenance over its economic lifespan.
- Maintenance of assets according to an infrastructural asset maintenance plan.
- Maintain a system of internal control of assets to safeguard assets.
- Replacement/renewal of ageing assets according to replacement programme to ensure the ongoing health of municipal infrastructure.
- Ensure all assets owned and/or controlled are insured except where specifically excluded by policy.
- Financial Management Strategies
- Financial management strategies are important to guide the municipality to maximize the available financial resources to ensure long term financial viability through the following strategies:
 - Manage revenue, expenditure, assets and liabilities in a responsible manner.
 - Well thought-out budgetary and financial planning processes in line with budget and reporting regulation.
 - Effective supply chain management.
 - Effective cash flow management.
 - Applying full credit control measures within the borders of legislation and fairness to prevent an escalation in non-recoverable outstanding debt.
 - Ensure compliance with prescribed accounting standards and adherence to all legislation requirements.
 - Implement the cost containment measures policy.
 - Training and development of employees to achieve levels of compliance according to the regulation on minimum competency levels.
 - Prepare risk register and apply risk control.
 - Implement internal controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.
 - Prepare annual financial statements according to accounting framework and review performance and achievements for past financial year.

Operational Financing Strategies

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

The strategies are:

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

Capital Financing Strategies

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

The strategies are:

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

Cost-Effective Strategy

The cost-effectiveness strategy is very important to ensure an effective, efficient municipality rendering affordable, accessible and quality services. This strategy provides guidance on how to structure the MTREF within affordable levels. Maintaining affordable tariffs will contribute to the municipality's community wealth.

The strategies are:

- Structure tariffs to generate resources to fund maintenance, renewal and expansion of infrastructure to provide services.

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

Measurable Performance Objectives for Revenue

The key performance indicators for revenue are:

- To maintain the debtors to revenue ratio below 10%.
- To maintain a debtors payment rate of above 95%.
- To ensure that the debtors return remain under 40 days.

6.3. Financial Management Policies

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

- **Tariff Policy** – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 32 of 2000.
- **Rates Policy** – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates.
- **Free Basic Services and Indigent Support Policy** – to provide access to and regulate free basic services to all indigent households.
- **Funding and reserves policy** – this policy is compiled according to section 8 of the Budget and Reporting Regulations and sets guidelines to ensure that the municipality is financially viable over the short- and long-term whilst ensuring sufficient funding to achieve its objectives through the implementation of the operating and capital budgets.

- **Credit Control and Debt Collection Policy** – to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- **Contractor development policy** – this policy is to develop contractors to form an integral part of the economy.
- **Cost containment policy** – this policy is to ensure that municipal resources are used effectively, efficiently and economically. The policy relates to the implementation of cost containment measures.
- **Writing Off of Bad Debts Policy** – to ensure that all long outstanding debt is evaluated and debtors are not overstated in the year-end statements. The policy aims to set down principles for the writing off of bad debts.
- **Blacklisting policy** – to ensure an acceptable standard of goods and services and to develop uniform criteria for barring individuals and/or businesses who engage in corrupt and/or fraudulent activities.
- **Borrowing policy** – this policy enables the municipality to exercise their obligation to ensure sufficient cash resources to implement the capital programme in the most cost-effective manner.
- **Budget Policy** – this policy set out the principles which must be followed in preparing a Medium Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
- **Investment Policy** – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.
- **Asset Management Policy** – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).
- **Accounting Policy** – the policy prescribes the basis of presentation of the annual financial statements in accordance with the General Recognised Accounting Practices and Accounting Standards.
- **Supply Chain Management Policy** – this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.
- **Transport and Subsistence Policy** – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official visits.
- **Short Term Insurance and Known Risks and Liabilities Policy** – the objective of the policy is to ensure the safeguarding of Council's assets and to protect Council against public liabilities.
- **Petty Cash Policy** – this policy regulates minor cash used for expenditure control.

- **Methodology for impairment of receivables policy** – this policy informs the process to impair debtors.
- **Methodology for impairment and assessment of useful life of assets policy** – this policy regulates the impairment and review of useful life of assets processes and requirements.
- **Methodology for the classification and recognition of land policy** – this policy guides the municipality on the accounting treatment of land.

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

The medium term expenditure and revenue framework (MTREF) is based on the priorities, programmes and projects of the IDP and implemented according to the service delivery and budget implementation plan (SDBIP) to ensure delivery on the IDP key performance indicators. The outcome of the required integrated development plan is the alignment of the planning process and resources to the strategic direction. The result is the compilation and approval of the annual budget. Based on the financial framework, the medium term financial plan was compiled based on the following key assumptions:

- (a) National government grants for the years 2019/2020 to 2023/2024 as per the Division of Revenue Act (DORA) has a projected increase of 9,1% for the outer financial years.
- (b) Inflation, however moderate, is slightly increasing and projected to increase by an average of 5,2% to 5,4% over the period ahead.
- (c) The cost-of-living increases by mutual agreement between the South African Local Government Bargaining Council and the unions increase with 6,5% over the five (5) indicative years.
- (d) Bulk electricity purchases which constitute 30% of total operating expenditure are projected to increase with 13%. Provision was made for a growth of 1%.
- (e) Provision has been made for a property rates tariff increase in average of 7,4% for the next five (5) years.
- (f) Water tariffs are projected to increase in average with 7,2%.
- (g) Sanitation and refuse tariffs are projected to increase in average with 6,9% and 7,9% respectively.

1. Operating Revenue

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

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

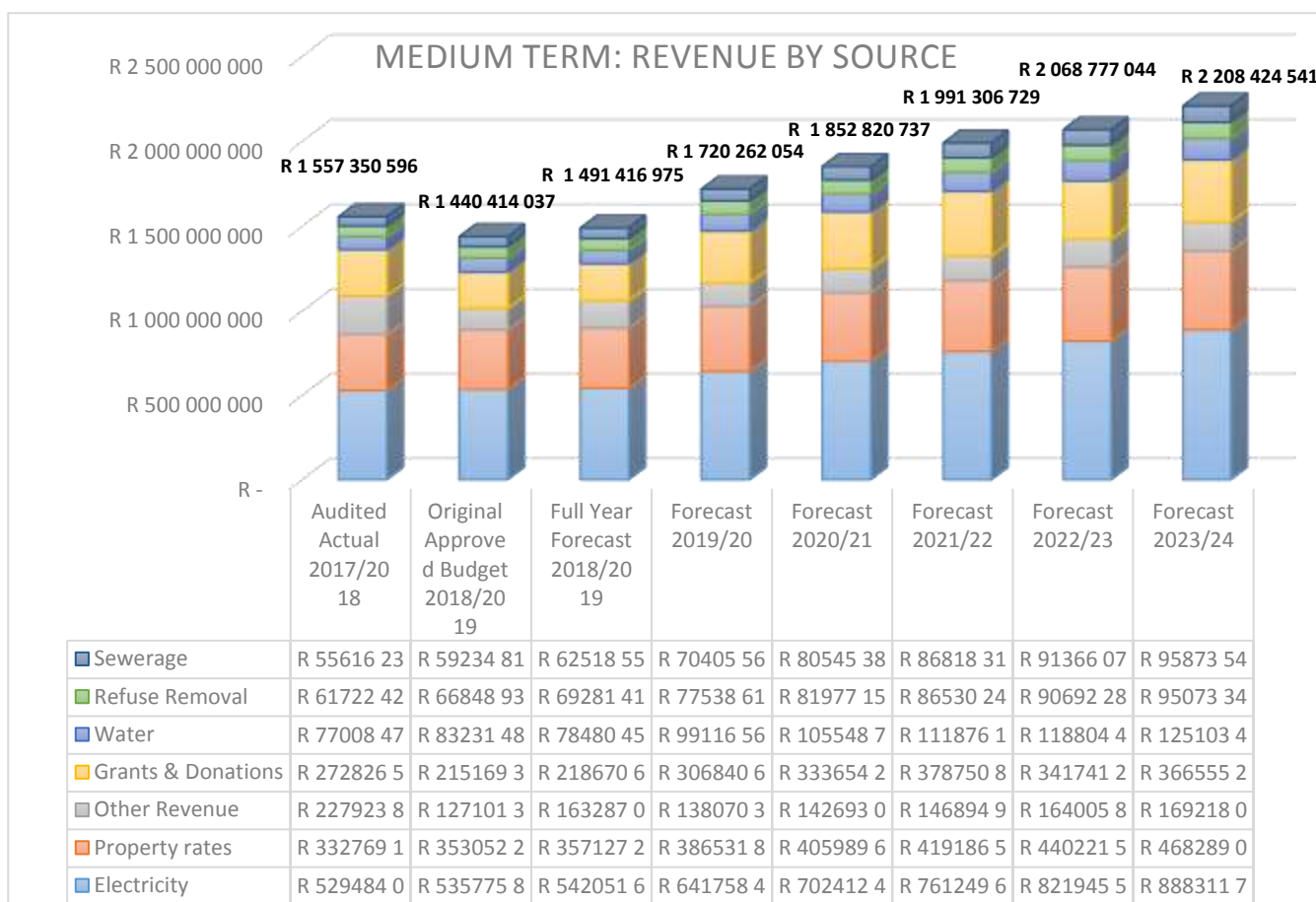
The South African economy is slowly recovering and revenue projections include a moderate municipal growth of 1,5%. The needs always exceed the available financial resources and cash flows are expected to remain under pressure. Available financial resources therefore should be directed where it delivers the biggest impact to improve the quality of life of our communities and striking a balance to provide sustainable services.

The revenue forecast of R1,6-billion for the 2019/2020 financial year reflects an increase of 6% and increases to R2,2-billion in the 2023/2024 financial year. On average, service charges jointly comprise 54,8% of the total revenue, property rates 23,8% and government grants and donations 12,9%, whilst other revenues constitute 8,5%. Other revenues mainly consist out of sale of erven, surface rentals, interest earned and so forth.

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

	2019/2020	2020/2021	2021/2022
<u>Operating Grants</u>			
▪ Finance Management Grant	1 700 000	1 700 000	1 700 000
▪ Equitable Share	200 511 000	226 033 000	255 256 000
- Expanded Public Works Programme	3 723 000		
▪ Nkangala District Municipality	20 000 000	20 989 121	10 989 120
▪ <u>Capital Grants</u>			
▪ Municipal Infrastructure Grant	49 716 000	52 415 000	56 297 000
▪ Integrated National Electricity Programme	8 000 000	10 000 000	24 358 000
▪ Water Services Infrastructure grant	30 000 000	25 000 000	30 000 000

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



2. Tariff Setting

Tariff setting plays a critical role in ensuring certain levels of revenue according to affordability and to accommodate the consideration of basic services in the IDP strategic plan. The affordability of tariffs is under pressure due to increased cost and the increasing demand for bulk infrastructure and renewal of ageing infrastructure as the municipality expands. Appropriate ways to restructure tariffs must be explored to encourage more efficient use of utility services and to generate the resources required to fund maintenance, renewal and expansion of infrastructure to provide services. Increases in tariffs must be closely linked to the National Treasury cost-of-living guidelines and reflect an appropriate balance between the interest of poor households, other customers and ensuring the financial sustainability of the municipality.

Water and sanitation tariffs must be cost reflective which include the bulk cost of water, cost of maintenance and renewal of purification/ treatment plants and network infrastructure as well as the cost for new infrastructure. In the case of solid waste tariffs, it must include the cost of providing the different components of the service.

Refuse removal is an economical service resulting that the budget is a break-even service. Refuse removal tariffs are mainly affected by high labour costs, petrol price increases and vehicle costs which are in many cases beyond the municipality's control.

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

A new valuation roll was implemented from 1 July 2018. Increased revenue from newly developed properties will expand and relieve some of the pressure on the municipality's revenue base.

1. Credit Control and Debt Collection

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

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

2. Protecting the Poor

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

	<u>Per Household</u>	<u>Amount</u>
Free basic electricity per month	50 kWh	R 50,01
Free basic water per month	10 kl	R 39,16
Free refuse and sewerage per month	Free	R 251,63
Free assessment rates per month (average property valuation R85 000)	Free	R 235,13
	Total	R 575,93

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

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

3. Investments

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

It is projected that investments will decline to R563-million by 30 June 2019 and decrease to R234-million as the capex programme is implemented.

TABLE 1 REVENUE BY SOURCE	Preceding Year	Current Year Performance		Medium Term Financial Plan				
	Audited Actual 2017/2018	Original Approved Budget 2018/2019	Full Year Forecast 2018/2019	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24
	A	B	C	D	E	F	G	H
Property rates	332 769 107	353 052 280	357 127 298	386 531 864	405 989 607	419 186 539	440 221 599	468 289 092
Service charges:								
Electricity revenue from tariff billings	529 484 025	535 775 807	542 051 631	641 758 448	702 412 470	761 249 625	821 945 540	888 311 714
Water revenue from tariff billings	77 008 479	83 231 485	78 480 453	99 116 562	105 548 742	111 876 179	118 804 401	125 103 476
Sanitation revenue from tariff billings	55 616 239	59 234 813	62 518 557	70 405 563	80 545 389	86 818 313	91 366 071	95 873 544
Refuse removal from tariff billings	61 722 420	66 848 933	69 281 416	77 538 619	81 977 159	86 530 246	90 692 284	95 073 344
Rental of facilities and equipment	15 239 388	13 975 123	14 157 111	1 740 070	1 835 774	1 936 740	2 043 261	2 155 640
Interest earned - external investments	47 867 886	30 871 200	34 871 200	37 421 912	37 630 691	36 908 425	36 338 595	35 777 365
Interest earned - outstanding debtors	3 425 188	3 153 157	3 596 892	4 669 630	4 937 323	5 208 879	5 495 370	5 795 050
Fines	18 316 692	11 697 925	13 085 434	17 503 423	18 391 463	19 476 709	20 453 903	21 632 202
Licenses and permits	8 799 652	8 636 500	7 771 300	9 449 009	9 968 705	10 516 984	11 095 417	11 705 665
Income from Agency Services	20 345 495	0	0	22 375 150	23 493 907	24 668 603	25 902 033	27 197 135
Government grants & subsidies: Operating	141 123 061	162 864 618	165 883 880	209 093 278	231 435 895	260 167 755	279 740 954	301 913 295
Government grants & subsidies: Capital	49 604 679	52 304 720	52 304 720	85 947 360	85 318 400	108 583 120	62 000 300	64 642 000
Public Contributions	82 098 786	0	482 000	11 800 000	16 900 000	10 000 000		
Other Revenue	110 352 806	58 617 476	89 649 833	44 911 166	46 435 212	48 178 612	62 677 316	64 955 019
Gain on Disposal of Property Plant and Equipment	3 576 693	150 000	155 250	0	0	0		
Total Revenue By Source	1 557 350 596	1 440 414 037	1 491 416 975	1 720 262 054	1 852 820 737	1 991 306 729	2 068 777 044	2 208 424 541

6.5. Operating Expenditure

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

Table 2 below indicates the medium term expenditure framework aligned to the IDP. The medium term projections reflected an average growth of 8% over the next five (5) years.

The operating expenditure has increased by 8,7% against the original budget in the 2018/2019 financial year. The operating expenditure forecast equates to R1,7-billion in the 2019/2020 financial year and escalates to R2,2-billion in the 2023/2024 financial year.

Revenue raising services constitute 55% of total operating expenditure whilst community and rates services constitute 45%.

Bulk electricity purchases remain the main increasing factor on operating expenditure totaling R2,9-billion over the next five (5) years with an average rate increase of 9%.

Finance charges increase from R19,1-million in the 2018/2019 financial year to R48,9-million in the 2023/2024 financial year and constitute 1,9% of operating expenditure. This includes projections to take up a external loan facility of R404-million over the next three (3) years.

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

Other operating expenses reflect a very modest growth of 8% of the forecasted operating expenditure.

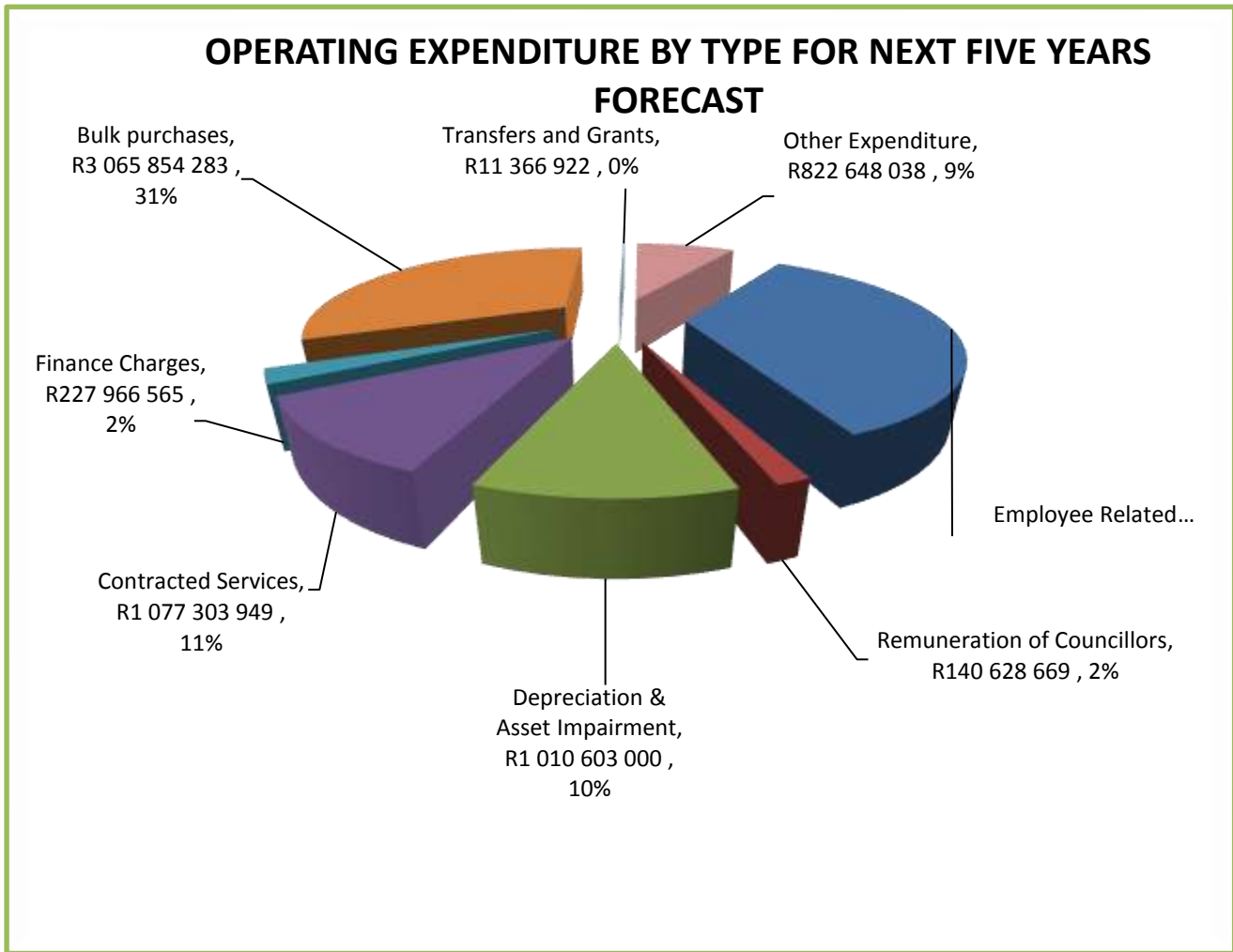
The electricity vote remains the largest contributor to operating expenditure at 37% followed by finance and administration at 17% and Community services at 14%.

Depreciation and asset impairment accounts for 11% of the expenditure budget, being an amount of R192,7-million and increases to R212,0-million by 2023/2024 financial year.

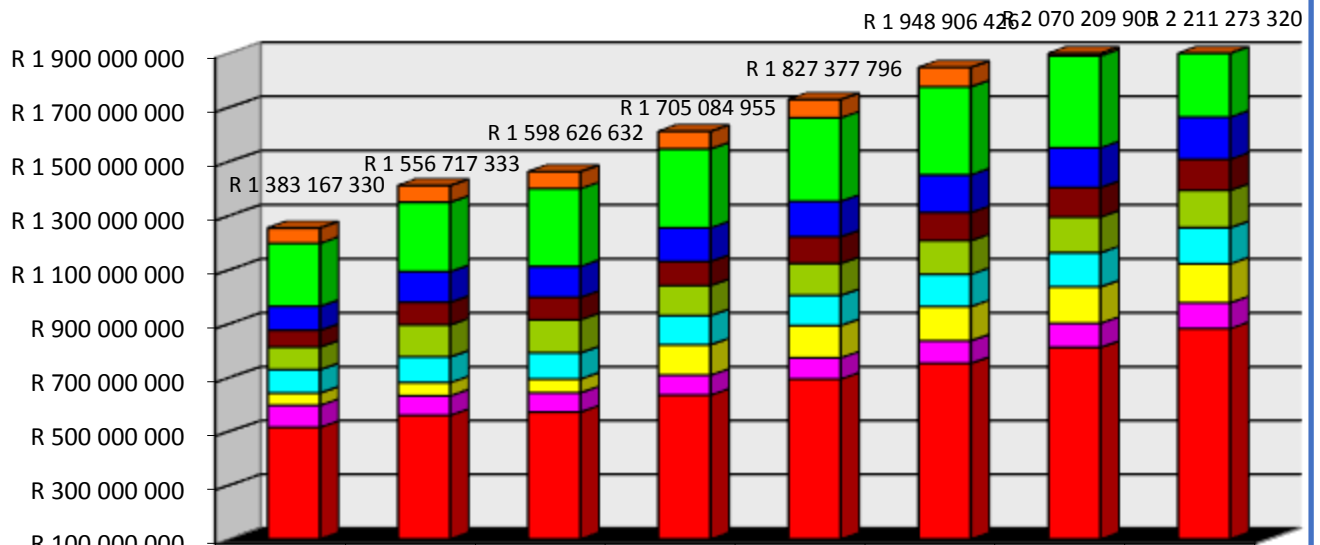
Depreciation is the systematic expensing of the value of an asset as it is used and is not relating to the cash except for the external loans redemption portion. The intention is to set aside funds so that there is cash available at the end of the asset useful life to replace the asset.

This is done in a systematic manner by providing for depreciation offsetting to avoid unaffordable rates increases.

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



MEDIUM TERM: OPERATING EXPENDITURE BY VOTE



	Audited Actual 2017/2018	Original Approved Budget 2018/2019	Full Year Forecast 2018/2019	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24
■ Sport & Recreation	R 56747 118	R 61636 193	R 62515 404	R 65050 475	R 67638 249	R 71484 334	R 75670 652	R 80119 319
■ Finance & Admin	R 233322 58	R 256536 47	R 287612 66	R 291162 24	R 308222 06	R 325705 96	R 339439 23	R 359573 83
■ Other	R 89225 441	R 113798 38	R 114253 93	R 124442 67	R 131301 16	R 138865 62	R 146890 61	R 155444 04
■ Waste Water Management	R 61798 241	R 83166 154	R 83178 925	R 88904 859	R 98348 529	R 103803 21	R 108865 02	R 114417 71
■ Water	R 83985 210	R 119371 36	R 123094 72	R 111390 10	R 117954 85	R 124511 75	R 131620 67	R 138329 85
■ Waste Management	R 86862 347	R 95478 363	R 97392 937	R 108361 80	R 112230 86	R 119171 13	R 126161 00	R 133602 98
■ Public Safety	R 45752 069	R 49335 046	R 50787 775	R 113055 67	R 119847 56	R 127258 55	R 135302 76	R 143895 25
■ Executive & Council	R 81875 213	R 72432 681	R 71742 837	R 74333 911	R 78916 311	R 84154 040	R 89831 608	R 95896 851
■ Corporate Services								
■ Electricity	R 515439 97	R 560043 39	R 572366 88	R 635166 92	R 694936 60	R 753042 98	R 812390 78	R 882579 46

TABLE 2

OPERATING EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Financial Plan				
	Audited Actual 2017/18	Approved Budget 2018/19	Full Year Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24
	A	B	C	D	E	F	G	H
Executive & Council	81 875 213	72 432 681	71 742 837	74 333 911	78 916 311	84 154 040	89 831 608	95 896 851
Finance and Administration	233 322 587	256 536 474	287 612 663	291 162 245	308 222 063	325 705 969	339 439 239	359 573 831
Licensing and Regulation	19 834 115	23 166 461	23 114 961	24 139 179	25 658 030	27 318 471	29 097 952	30 994 515
Planning & Development	17 575 926	24 660 923	23 946 659	26 386 282	27 972 786	29 563 278	31 189 997	32 938 361
Internal Audit	2 228 522	3 000 718	4 695 842	4 724 617	4 973 791	5 250 548	5 553 577	5 876 054
Community & Social Services	35 087 108	42 489 914	41 269 293	44 778 953	46 934 738	49 499 879	52 260 698	55 193 273
Housing	11 060 984	13 353 116	14 634 382	15 896 153	16 865 674	17 926 662	19 065 563	20 278 935
Public Safety	45 752 069	49 335 046	50 787 775	113 055 674	119 847 567	127 258 557	135 302 767	143 895 250
Sport and Recreation	56 747 118	61 636 193	62 515 404	65 050 475	67 638 249	71 484 334	75 670 652	80 119 319
Environmental Protection	3 438 786	7 127 249	6 592 797	8 517 495	8 896 143	9 306 785	9 722 826	10 162 904
Waste Management	86 862 347	95 478 363	97 392 937	108 361 807	112 230 861	119 171 133	126 161 006	133 602 989
Waste Water Management	61 798 241	83 166 154	83 178 925	88 904 859	98 348 529	103 803 218	108 865 029	114 417 712
Road Transport	128 159 134	144 919 286	135 680 541	93 216 275	97 981 594	100 908 804	104 028 422	107 404 893
Water	83 985 210	119 371 363	123 094 728	111 390 102	117 954 854	124 511 759	131 620 671	138 329 851
Electricity	515 439 970	560 043 392	572 366 888	635 166 928	694 936 606	753 042 989	812 390 781	882 579 465
Total Operating Expenditure by Vote	1 383 167 330	1 556 717 333	1 598 626 632	1 705 084 955	1 827 377 796	1 948 906 426	2 070 200 788	2 211 264 203

6.6. Capital Expenditure

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

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

As reflected in table 3 below it can be seen that the IDP needs for the next five (5) years are equivalent to R2,2-billion whilst the forecasted capital expenditure based on the projected availability of funding amounts to R2,0-billion.

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

	2019/2020	2020/2021	2021/2022
Government grants & District	97 747 360	102 218 400	118 583 120
External loans	139 896 904	123 368 000	140 960 000
Cash backed internal reserves	208 043 808	169 810 705	151 483 740
	445 688 072	395 397 105	411 026 860

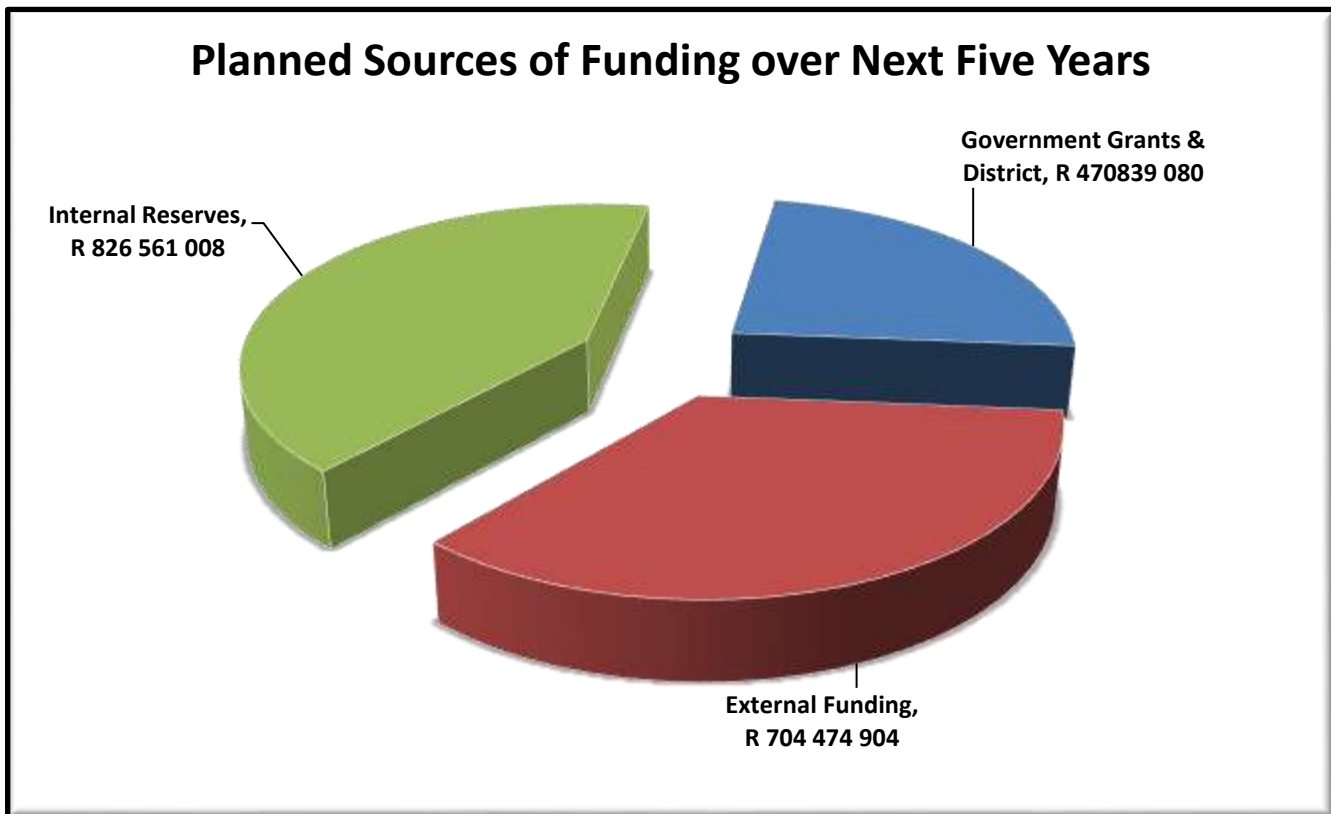
As indicated in the previous financial year the Council's internal reserves are still under pressure resulting that external funding needed to be obtained to supplement the capital budget to address the huge demands in the IDP for essential expanding of basic services and upgrading of bulk infrastructure.

For the next three (3) years a new external loan of R404,2-million must be secured. The projected outstanding external loans for 30 June 2019 amount to R315,5-million which constitutes 19,4% of total operating revenue. This is an indication that the municipality will be able to borrow additional funding for the medium term before reaching the over-borrowed limit by 30 June 2022.

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

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

According to the above table capital expenditure financed through government grants constitutes 21,4% whilst cash backed internal reserves constitutes 45,7% and external loans 32,9% respectively as presented in the graph below:



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

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

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

Table 3 indicates forecasted capital expenditure by vote which is graphically presented below. From this table 73% of the capital programme is allocated to infrastructure development and 27% for community and institutional requirements over the next five (5) years.

The capital expenditure programme is graphically presented as follows:

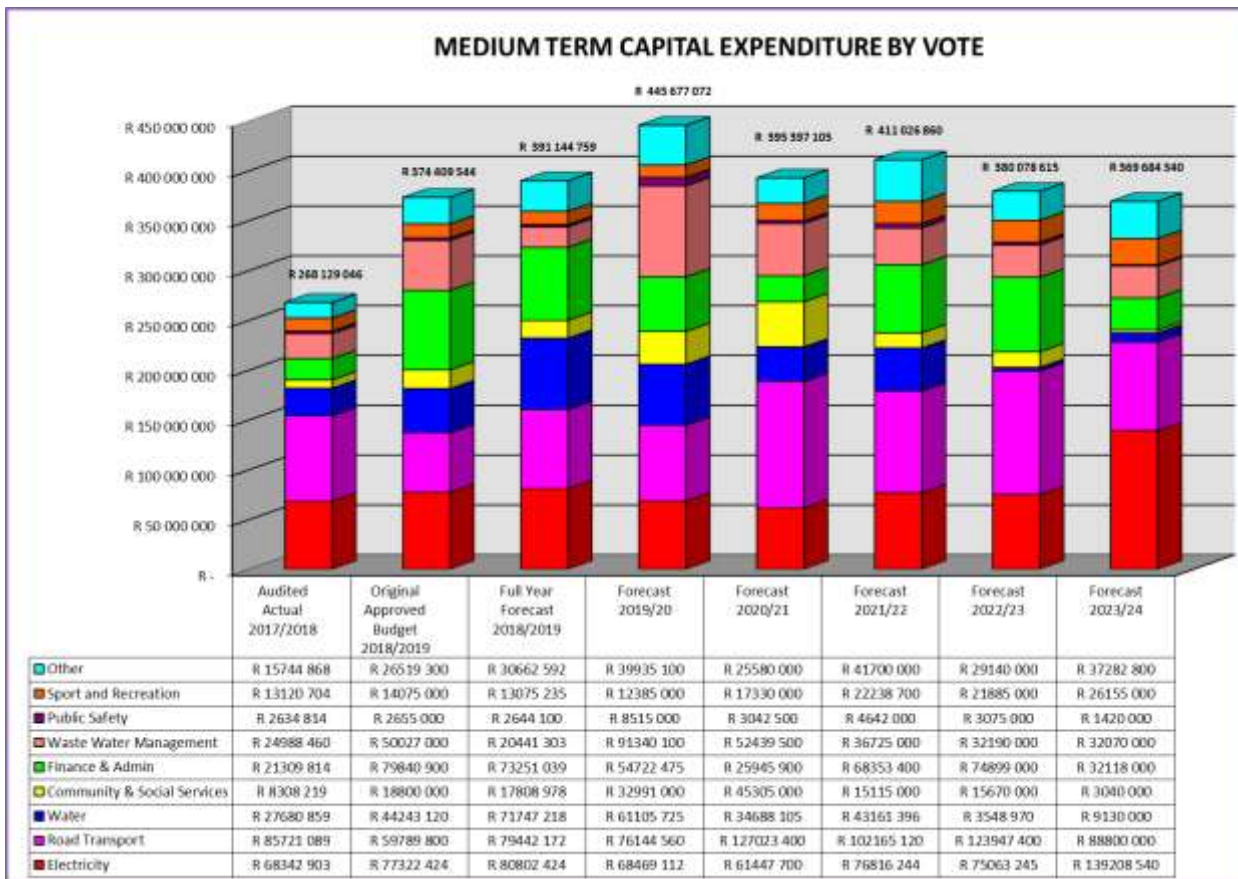


TABLE 3

CAPITAL EXPENDITURE BY VOTE	Preceding Year			Medium Term Financial Plan					
	Audited Actual 2017/18	Approved Budget 2018/19	Adjustment Budget 2018/19	IDP Requests 2019/20 to 2023/2024	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/2023	Forecast 2023/2024
	A	B	C	D	D	E	F	G	H
Executive & Council	254 917	1 029 500	1 035 000	7 358 500	315 000	1 300 000	-	-	-
Finance and Administration	21 309 814	79 840 900	73 251 039	145 271 185	54 722 475	25 945 900	68 353 400	74 899 000	32 118 000
Licensing and Regulation	277 316	1 137 000	1 269 698		80 000	2 595 000	110 000	660 000	460 000
Planning & Development	371 844	7 000	616 517	1 626 000	610 000	590 000	2 000 000	-	-
Health	175 126	1 005 000	1 005 000	1 950 000					
Community & Social Services	8 308 219	18 800 000	17 808 978	111 568 675	32 991 000	45 305 000	15 115 000	15 670 000	3 040 000
Housing	686 155	742 800	742 800	2 642 850	870 000	680 000	680 000	700 000	700 000
Public Safety	2 634 814	2 655 000	2 644 100	86 943 250	8 515 000	3 042 500	4 642 000	3 075 000	1 420 000
Sport and Recreation	13 120 704	14 075 000	13 075 235	103 321 575	12 385 000	17 330 000	22 238 700	21 885 000	26 155 000
Environmental Protection					600 000	100 000	100 000	100 000	100 000
Waste Management	14 256 826	23 735 000	27 263 275	97 343 350	37 540 100	22 910 000	38 920 000	28 340 000	36 482 800
Waste Water Management	24 988 460	50 027 000	20 441 303	273 852 670	91 340 100	52 439 500	36 725 000	32 190 000	32 070 000
Road Transport	85 721 089	59 789 800	79 442 172	557 711 319	76 144 560	127 023 400	102 165 120	123 947 400	88 800 000
Water	27 680 859	44 243 120	71 747 218	248 053 507	61 105 725	34 688 105	43 161 396	3 548 970	9 130 000
Electricity	68 342 903	77 322 424	80 802 424	611 533 075	68 469 112	61 447 700	76 816 244	75 063 245	139 208 540
CAPITAL EXPENDITURE BY VOTE	268 129 046	374 409 544	391 144 759	2 249 175 956	445 688 072	395 397 105	411 026 860	380 078 615	369 684 340

6.7. Conclusion

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

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

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

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

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

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

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

6.8. Strategies, Objectives and Projects

Financial Viability and Sustainability		
Strategic Objectives: To manage the finances of the municipality to ensure financial viability		
Performance Objectives	Strategies	Possible Project/ Activities
To manage revenue in an efficient and responsible manner.	Prompt receipting and banking of all rates, fees and charges at accessible facilities.	<ul style="list-style-type: none"> - Monthly bank reconciliations - % banking reconcile with billing system.
	Monthly implementation and adherence to credit control policy and procedures.	<ul style="list-style-type: none"> - % decrease in doubtful outstanding debts - % of amounts billed collected - % of debtors to revenue ratio
	Implement supplementary valuations and new valuation roll.	<ul style="list-style-type: none"> - % of supplementary taxes implemented
	Implement and revise Indigent policy annually.	<ul style="list-style-type: none"> - % of Households with access to free basic services
To ensure clean and effective financial governance and compliance with accounting standards.	Ensure compliance to GRAP reporting framework and implement new standards.	<ul style="list-style-type: none"> - % compliance to GRAP reporting framework. - Implement new standards as released by ASB.
	Develop audit action plan on matters raised in final management letter.	<ul style="list-style-type: none"> - % of actions implemented of audit action plan - Monthly and quarterly progress reporting on actions undertaken.
	Maintain unqualified audit report	<ul style="list-style-type: none"> - Obtain unqualified audit opinion. - Submit credible AFS with no material misstatements by Aug of each year.
To ensure compliance with budget and reporting regulations	Ensure compliant section 71 in-year reports	<ul style="list-style-type: none"> - Number of compliant In-year section 71 reports submitted on time. - Developed and maintain register to ensure legal compliance

	Ensure annual budget is compliant and approved by 31 May	<ul style="list-style-type: none"> - % compliance to budget & reporting regulation framework - Submit and approve budget by 31 May annually - Submit and approve SDBIP by 28 June annually
To streamline supply chain management processes to fully comply with legislation procurement framework	Improve turnaround time on supply chain comments on tenders	<ul style="list-style-type: none"> - Reduce turnaround time on comments on tender reports to be within 10 working days from receipt by departments.
	Ensure SCM processes and reports adhere to legislative requirements.	<ul style="list-style-type: none"> - Number of compliant In-year reports submitted on time - Implement new amendments to procurement regulation and legislation - Implement Infrastructure procurement plan and policy. - Develop and implement annual procurement plan. - Revise and improve SCM policy and procedures annually.
To comply with the municipal minimum competency level	Ensure level of compliance to municipal regulation on minimum competency levels	<ul style="list-style-type: none"> - Provide training to Increase number of compliant senior personnel with minimum competency levels. - Provide training on MSCOA implementation and system.
To maintain and upgrade the existing financial operations to manage the finances of the municipality.	Develop internal control and procedures to improve financial management and operations.	<ul style="list-style-type: none"> - Number of improved controls, procedures developed and implemented.
	Review and improve budget related policies and by-laws.	<ul style="list-style-type: none"> - Number of Budget Related Policies and by-laws review and implemented.
	Upgrade financial system to MSCOA requirements	<ul style="list-style-type: none"> - Implement new MSCOA compliant system.
To alleviate poverty to improve quality of household life	Ensure equitable share are utilized for free basic services	<ul style="list-style-type: none"> - % of allocated equitable share implemented for free basic services.

	Ensure indigent policy is annually reviewed and improved.	<ul style="list-style-type: none"> - Review and improve indigent policy annually. - Implement Indigent policy
	Advise and register poor households to participate in indigent support program.	<ul style="list-style-type: none"> - % of households who applied for indigent status implemented - Developed and update indigent register
To ensure efficient, effective cash flow management	Debt coverage ratio	<ul style="list-style-type: none"> - Debt coverage ratio maintained at above 45% at any given time
	Cost coverage ratio	<ul style="list-style-type: none"> - Cost coverage ratio increased to above 3 months at any given time
To manage, control and maintain all assets of the municipality	Ensure assets of the municipality is safe guarded.	<ul style="list-style-type: none"> - % of movable assets verification according to inventory lists. - % reduction in annual stock take differences.
	Adequate asset management and maintenance of the assets of the municipality.	<ul style="list-style-type: none"> - % of annual operational budget allocated to repair & maintenance. (8%) - Capital expenditure as a percentage of total expenditure (10-20%)
To ensure and extend service delivery to the community.	Ensure implementation of the budget document in line with the IDP.	<ul style="list-style-type: none"> - % of municipality capital budget actually spent on capital projects (95% - 100%) - % of Operating Expenditure Budget Implemented (95% - 100%) - % of Service Charges and Property Rates Revenue Budget Implemented (95%-100%)
To ensure expenditure are well managed to prevent unauthorised, wasteful and fruitless and irregular expenditure.	Implement systems to prevent irregular, fruitless and wasteful and unauthorised expenditure.	<ul style="list-style-type: none"> - Irregular, fruitless and wasteful and unauthorised expenditure as a percentage to Total Operating Expenditure (0%)
	Implement systems to pay creditors within 30 days.	<ul style="list-style-type: none"> - Creditors Payment Period (Trade Creditors) (30 days) - Implement electronic payment system and

		payment advice for all creditors.
To maintain and safeguard municipal and community facilities	Implimentation of security measures	- Fencing of municipal buildings
To equip the organization in order to enhance service delivery	Tools of trade	- Furniture and equipment - Printers - Vehicles - After hour vending equipment - Stores equipment - Bulk filing cabinets and shelves
	Upgraded municipal buildings and facilities	- Renovate paypoint facilities - Paint store facilities

6.9. 2019/20 Capital Projects

KPA 5: FINANCIAL VIABILITY									
STRATEGIC GOAL: TO MANAGE THE FINANCES OF THE MUNICIPALITY TO ENSURE FINANCIAL VIABILITY									
DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Finance	Finance: (200) Finance	P2000134	Safety Equipment (Alarms & Emergency doors): 200	Administrative or Head Office (Including Satellite Offices)	P2000134: Safety Equipment (Alarms & Emergency doors): 200	-	-	999 996.00	Capital Replacement Reserve
Finance	Finance: (200) Finance	P1300091	Stores: P1300091-Alarm system (200/...)	Administrative or Head Office (Including Satellite Offices)	P1300091-Alarm System (200/...)	20 000.00	-	-	Transfer from Operational Revenue
Finance	Finance: (200) Finance	P1000282	Furniture and Office Equipment: P1000282- Furniture & office equipment (200/...)	Administrative or Head Office (Including Satellite Offices)	P1000282-Replace Furniture & Office Equipment (200/...)	86 000.00	90 000.00	93 000.00	Transfer from Operational Revenue
Finance	Finance: (200) Finance	P1500050	Furniture and Office Equipment: P1500050 Bulk filing cabinets at service centre (200/...)	Whole of the Municipality	P1500050-Bulk Filing Cabinets Service Centre (200/...)	200 000.00	200 004.00	200 004.00	Transfer from Operational Revenue
Finance	Finance: (200) Finance	P2000156	Concrete/Tar/Paving floor at Auction Facility: 200	Administrative or Head Office (Including Satellite Offices)	P2000156: Concrete/Tar/Paving floor at Auction Facility: 200	500 000.00	-	-	Capital Replacement Reserve
Finance	Finance: (205) Data	P2000157	Upgrade Munsoft server: 200	Administrative or Head Office (Including Satellite Offices)	P2000157: Upgrade Munsoft Server: 205	400 000.00	-	-	Capital Replacement Reserve
Supply Chain Management	(230) Supply Chain Management	P1600014	Furniture and Office Equipment: P1600014 Shelves at SCM (230/...)	Whole of the Municipality	P1600014-Shelves At SCM (230/...)	-	60 000.00	-	Transfer from Operational Revenue
Supply Chain Management	(230) Supply Chain Management	P1400048	Stores: P1400048-Upgrade Paint Store (230/...)	Whole of the Municipality	P1400048-Upgrade Paint Store (230/...)	-	399 996.00	-	Capital Replacement Reserve
Supply Chain Management	(230) Supply Chain Management	P2000155	Extension of Municipal Store : 230	Administrative or Head Office (Including Satellite Offices)	P2000155: Extension of Municipal Store: 230	-	1 000 000.00	-	Capital Replacement Reserve

CHAPTER 7. LOCAL ECONOMIC DEVELOPMENT

7.1. Introduction

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

7.2. Legislative Requirement

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

7.3. Steve Tshwete Economic Profile

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

Gross Domestic Product

Steve Tshwete's economy and contribution towards the provincial Growth Domestic Product (GDP) continues to grow significantly. Steve Tshwete is ranked 3th in the province when it comes to economy. It contributes about 13.7% towards the Mpumalanga Economy with average annual economic growth rate of 1.1% over the period 2017 to 2022 in line with national and provincial growth expectations. The size of the economy in 2015 was estimated at almost R40 billion in current prices.

Economic Sectors Performance

Manufacturing, mining, finance, energy generation and agriculture are the main drivers of the municipal economic in Steve Tshwete. These industries generate mass employment opportunities and are mainly in rural parts of this local municipality. The two main economic drivers and dominant industries are the mining and metal and steel manufacturing industries.

Mining continues to grow despite key economic sectors being on the decline; with several mining operation being established. There are new prospecting and mining permit applications south of the N4.

Tourism is showing exponential growth with a potential to grow even further attracting both domestic and international tourists. The centrality of its location to iconic tourist destination like the Kruger National Park, contributed to the growth of the industry. With 48 accommodation facilities, 51 resorts and other tourism amenities, the local industry has a potential to grow even

bigger. The development of the new hotel and conferencing facility will contribute to the growth of the industry.

There are also other greenfield projects that will contribute to the growth, for instance, the proposed tourism initiatives. Infrastructure development like the construction of national and regional roads (R104 and D20), are key to the development of the tourism industry.

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

The carbonated soft drink factory (Twizza), Babcock, through their expansions, have contributed to a large number of job opportunities. But so has other retail development in developing areas like Eastdene and Hlalamnandi, contributed to the creation of sustainable jobs.

The municipality is developing new precinct and revitalization plans for the CBD. New by-laws have been promulgated to manage buildings and properties in town, also prescribing how business activities should be conducted. The CBD revitalization strategy also includes the crime prevention and surveillance strategy to curb escalating crime levels.

The healthcare sector is developing through the expansion of both the public and private expansion of the existing facilities and the expansion of new ones.

The township economy revitalization is concluded and it includes among other things, the establishment of an industrial park for the accommodation of small and medium enterprises that are working in areas not designated for business purposes. Midmed hospital has expanded to increase its capacity. The new public hospital being built is scheduled to be completed by 2020.

7.4. Spatial Development Characteristics

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

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

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

Other major development since 2004 includes the Middelburg eastern bypass and the R555 Main axis. Other projects that will facilitate land use and spatial planning include the Nkangala Agri-Hub and a Logistics Park of Freight village and truck stop. The upgrade of the R555 and D20 roads will also facilitate economic development; more mining and tourism activities are planned for the R555 and D20 triangle.

7.5. Strategic direction

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

- Job creation
- Alleviate poverty
- Skills development through incubation expansion program (steel incubation, tooling and welding initiatives)
- Specific sector development (Agri-processing, tourism)
- SMME development in key sectors (enterprise development in partnership with the private sector)
- Promote private sector involvement and investment (attract more investment)

7.6. Economic Corridors/Nodes

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

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

N11 towards Ermelo provides a link in the north south direction. It links KwaZulu Natal's Richards Bay in the South and Limpopo in the north; an opportunity establishing a logistics or freight hub along this route (Hendrina) in order to cater for the transport business. The Loskop Dam Nature Reserve and the Loskop Dam accommodation (located between STLM and Elias Motswaledi LM) provide an ideal tourism destination to attract tourists from Limpopo.

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

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

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

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

7.7. Challenges to Local Economic Development

- The scarcity of land for agricultural activities poses a serious threat to the future of emerging farmers and food security.
- Underutilization of land obtained through the restitution process.
- Unrehabilitated land after mining has been concluded.
- Climate change is also another negative factor that contributes to food security.
- The competing land use amongst sectors cause a strain on local economic development i.e. the competition between mining sector and agriculture poses a huge food security challenge.
- Infrastructure is concentrated in the CBD and the industrial area only to the exclusion of in townships and rural areas
- No clearly articulated policy statements on green economy.
- No deliberate plans on assisting informal trading through bylaws, customized infrastructure and linkages with established businesses. Land use management permits very limited informal trading.
- Not properly developed public transport facility.
- Increased level of crime in the CBD with not enough monitoring mechanism.
- Dilapidating and degrading CBD including building not properly utilized for what they are zoned for.
- No vibrant township economy.
- Lack of innovations to develop other sectors.

7.8. LED Projects

1. Community Works Programme (CWP)

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

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

For the 2016/17 financial year about R10 604 552 was budgeted for on the CWP and the following wards were identified for the implementation; 1, 2, 3 ,4 ,5, 6, 7, 9 and 29 targeting 1100 participants.

Ward 1: Kwazomokuhle -Ext 1 and Ext 2

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

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

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

Ward 5: Pullenshoop,

Ward 6: Rockdale, Vaalbank, Lesedi, Naledi villages

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

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

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

Focal Areas

The CWP is operating in the following sectors:

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

Job Creation and Training

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

2. Expanded Public Works Programme

The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises that aims to draw significant numbers of unemployed into productive work, accompanied by training, so that they increase their capacity to earn an income. Below in the 2017/18 financial year report for the municipality on jobs created:

PB01a Public Body Project List with Demographics (Validated projects only) - 20 April 2019							
Filters	MP313	Province:	Sector:	All sectors			
Project Id	Public Body Reference Number	Project Name	Sector Name	Allocated Project Budget	Expenditure	Days Employed (year)	Work Opportunities (year)
National Totals				218,039,466	102,022,401	85,805	1,178
Public Body:	Steve Tshwete			218,039,466	102,022,401	85,805	1,178
14933-EPWP3M	p1100213	BASIC SPORT FACILITIES IN LOW INCOME AREAS	Infrastructure Sector	6,000,000	4,999,934	925	40
22151-EPWP3M	P0000066	Develop Cemeteries Rural / Low Income Areas	Infrastructure Sector	4,500,000	1,999,897	475	14
71495-EPWP3M	P0000178	Develop Park Pongola Street	Environment and Culture Sector	700,000	699,949	89	7
58093-EPWP3M	P1600030	Fencing at Parks	Environment and Culture Sector	700,000	699,810	84	11
14940-EPWP3M	420-579	Garden waste removal	Environment and Culture Sector	11,315,000	9,982,358	23,131	166
30423-EPWP3M	533/745	Grass Cutting	Environment and Culture Sector	19,619,205	7,687,744	8,336	110
65132-EPWP3M	P1000150/P0008219	Hendrina Roads	Infrastructure Sector	2,830,000	1,187,062	202	6
22157-EPWP3M	P1200112	Highmast Lighting Low Income Areas	Infrastructure Sector	7,600,000	2,253,603	60	6
14958-EPWP3M	MP/WM425/392/STLM	I/G Litter Picking/Street Cleaning	Environment and Culture Sector	1,500,000	468,244	1,581	35
14954-EPWP3M	MP/ENV-533/392-STLM	IG/Beautification Of Parks	Environment and Culture Sector	2,400,000	1,161,603	1,268	202
14955-EPWP3M	P1100212	IG/Paving - Paving	Infrastructure Sector	3,449,641	2,372,712	399	24
14934-EPWP3M	p1200116	NEW ROADS IN LOW INCOME AREAS	Infrastructure Sector	50,074,415	24,040,918	7,884	101
14929-EPWP3M	mp-wm430-580stlm	OPERATION AND MAINTENANCE OF MIDDELBURG LANDFILL SITE	Environment and Culture Sector	11,783,300	3,957,377	2,113	15
14930-EPWP3M	mp-wm422-580stlm	OPERATION AND MAINTENANCE OF REFUSE TRANSFER STATIONS	Environment and Culture Sector	3,924,040	1,371,546	5,171	58
59442-EPWP3M	P1800057	Parking Area at Civic Centre	Infrastructure Sector	1,200,000	984,652	588	21
64900-EPWP3M	P1000119	Rebuild Roads Middelburg	Infrastructure Sector	3,000,000	579,349	360	7
72424-EPWP3M	P0000134	Renovation of Mhluzi Stadium	Infrastructure Sector	2,000,000	1,999,994	323	12

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

7.9. Strategies, Objectives and Projects

Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation		
Performance Objectives	Strategies	Possible Project/ Activities
To create a conducive environment for business investment and growth for job creation	Encourage long term planning	<ul style="list-style-type: none"> - Application for SEZ status - Incubation Expansion Project (MSI, MTI, SAIW) Centre of Excellence
	Promoting STLM as an investment destination.	<ul style="list-style-type: none"> - Developing investment packages - Creating investor friendly process within the municipality - Facilitating an investment summit by 2020 - Develop a marketing and communication strategy - Establish a panel of economic advisors to Council - Promoting investment along the N4 development corridor with specific focus on enhancing the stainless-steel cluster in Middelburg
Unlocking economic potential through government interventions and capacity building	Ensuring that all LED proposals in the SDF are implemented	<ul style="list-style-type: none"> - Finalization of LED nodes, e.g. Node D, flea market - Revitalize and integrate township industries as per SDF proposals - Finalize CBD revitalization - Expansion and upgrading of the current infrastructure in order to meet business and industry development. - Promoting STLM as an eco-tourism destination of choice. - Development of Hendrina Mall
	Facilitating the establishing of economies that create jobs.	<ul style="list-style-type: none"> - Facilitate the implementation of Community Works Program and EPWP
	Improve the monitoring of the private sector initiatives	<ul style="list-style-type: none"> - Monitor the implementation of all SLP from mines. - Develop community needs based SLPs - Identify LED projects/ programs that require funding. - Strengthen the LED Forum as a think tank platform for stakeholders
	Facilitate transition to low carbon economy	<ul style="list-style-type: none"> - Strengthen support for recycling initiatives (coal waste, fly ash, municipal waste) - Promoting the utilization of solar energy - Monitor the rehabilitation process of the mined land - Facilitate green expos in rural areas - Trainings on the green economy for various stakeholders

Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation		
Performance Objectives	Strategies	Possible Project/ Activities
Creating an enabling environment for small businesses to thrive	Promote agriculture within the municipality	<ul style="list-style-type: none"> - Promote technology driven agriculture. - Facilitating the development of emerging farmers through trainings, - Facilitate the beneficiation of local agricultural produce and export finished products - Reduce imports of finished products - Make land available for emerging farmers - Establish partnerships with developed commercial farmers
	Developing a strong SMME sector	<ul style="list-style-type: none"> - Ensure that the municipality's procurement policies enable equitable access of opportunities to all SMMEs - Increased participation of SMMEs in the steel manufacturing sector - Assist in the identification of business facilities for SMME's development - Implement enterprise development with the private sector - Partner sector departments and development agencies to improve the capacity of SMMEs - Promote the utilization of business hubs (Anglo Zimele, South 32 and ABSA Enterprise Program) - Strengthen relationship with existing government supported initiative (MSI, HEDC, MTI) - Promote and facilitate contractor development program
	Developing technical skills relevant to the local economy	<ul style="list-style-type: none"> - Facilitated skills audit - Support career expo initiatives - Facilitate the development of an academy with satellite centres in schools in the Nkangala district – (Maths and Science academy supported by South 32) - Develop comprehensive skills development plans in partnership with the various Sector Education Training Authorities (SETAs)
	Review and realign internal policies	<ul style="list-style-type: none"> - Reduce red-tapes (Process and efficiency improvement, reducing costs of doing business) - Capacitate units with right skills (institutional capacity) - Procure the right tools of trade

Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation		
Performance Objectives	Strategies	Possible Project/ Activities
Reduce the cost of doing business		

7.10. Long-term Proposed Investment Plan

The municipality is in a process of reviewing the current LED Strategy informed by newly identified development needs, opportunities, priorities; guided budgeting and implementing process, unlocking investor potential and creating sustainable economic growth and job opportunities; measuring economic performance and impact of private investment and create a vibrant township and rural area economic development.

OBJECTIVE / KEY PRINCIPLE	TARGET / INDICATORS	ACTIVITY	RESPONSIBLE	TIMEFRAME	FUNDING/ BUDGET
Principle 1	Create a Hierarchy of functional Towns and settlement	Review of spatial development framework and development of new precinct plans	Spatial Planning	2019-2023	Public and Private funders
Principle 2	Ensure equitable access to social infrastructure and the promotion of local economic development by way of MPCCs and agricultural village	Establishment of MPCCs, SMME Hubs. Establishing Agri-Hub and relevant agricultural infrastructure on farms,	Spatial Planning Building Management Local Economic Development DEDT, NDM	2019 – 2023	Public and Private funders
Principle 3	Natural resource development and protection area	Issuing of licensing and mine permits, land availability for mining purposes, agriculture	Spatial planning Dept of Mineral Resources	2019 - 2023	Public and Private funders
Principle 4	Promotion of sustainable land reform and security of tenure via Agri Villages	Improve the capacity of agricultural participants, eg emerging farmers, cooperatives. Accelerate land reform policies	DARDLEA	2019 – 2023	Public and Private funders
Principle 5	Broaden participation in the local industries (mining, manufacturing, agriculture, utilities, etc)	Implementing preferential procurement programs	Mineral Resources, DTI, LED	2019-2023	Public and Private funders
Principle 6	CBD Improvement	CBD Revitalization strategy Implementing the city surveillance and crime prevention strategy	Spatial Planning	2019 – 2023	Public and Private funders
Principle 7	Expansion of the incubation program (steel incubation, tooling initiative and welding facility)	Establishment of the Centre of Excellence	LED, DEDT	2019 - 2023	Public and Private funders
Principle 8	Township economy revitalization	Township economy revitalization strategy development	LED	2019 - 2023	Public and Private funders
Principle 9	Improving the tourism industry in STLM	Feasibility study and the development of the tourism strategy. Developing catalytic tourism projects (Middelburg dam, hotel and conferencing) Upgrade the road infrastructure on D20 road	LED, PWRT	2019 – 2023	Public and Private funders

Principle 10	Facilitate the resuscitation of Botshabelo Heritage site – N11 Corridor development	Facilitate an equity or investment partner for the heritage site	LED	2019 – 2023	Private investment
Principle 11	Development and maintaining strategic internal and external linkages	Restructure and relaunch the LED Forum	LED	2019 – 2023	Public and Private funders
Principle 12	Developing a strong SMME sector	Establishment of a one stop support centre for SMMEs Implementing the contractor development program	LED , Infrastructure	2019 - 2023	GIZ ABSA
Principle 13	Coordinating the mining industry	Developing a coordination mechanism for the mining industry	LED	2019 – 2023	GIZ

7.11. 2019/20 Capital Projects

KPA 3: LOCAL ECONOMIC DEVELOPMENT									
Strategic Goal: Promote economic growth and job creation									
DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Corporate Wide Strategic Planning (IDPs LEDs)	Corporate Wide Strategic Planning (IDPs LEDs): (124) Local Economic Development	P2000002	Containerised Business Hub: 124	Whole of the Municipality	P2000002: Containerised Business Hub: 124	-	-	2 000 000	Nkangala:Capacity Building and Other:NDM: LED PROGRAMMES

CHAPTER 8. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

8.1. Introduction

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

8.2. Solid Waste Management

Legislative Requirements

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

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

Waste collection from residential premises is carried out on a weekly or bi-weekly basis. The total percentage of households with access to waste removal services is 85% (74419 HH). The Municipal service has extended the services to all the Municipal towns but excluded the mining towns which are self-served, Kranspoort, Somaphepha, Sikhululiwe and rural areas. The areas are currently serviced with either communal skips or through waste transfer stations. The service will probably be extended to Somaphepha and Sikhululiwe when household numbers justify such action. The Middelburg area is experiencing spatial growth both residential and business. As a result, the current Municipal resources cannot meet the demand for waste collection.

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

The Municipality is providing garden waste services to households in Mhluzi, Nasaret, Middelburg ext 24, Hlalamnandi and Rockdale. The Integrated Waste Management Plan was reviewed in 2016/2017 financial year. The waste management By-laws are being reviewed and will be completed in 2019/20 financial year. The Municipal future target is to have a waste information system, develop and implement environmental awareness programs.

In order to meet demand for waste removal, vehicles should be purchased annually and replaced in accordance with council policy. There is still a challenge with the increasing rate of illegal. Resources (tipper trucks and front end loaders) and must be purchased in order to clear illegal dumping in the Municipal area. Feasibility studies were conducted for the establishment of landfill site and material recovery facility in Middelburg and waste transfer station at Rietkuil. Environmental Impact Assessment study will be conducted for the identified candidate sites. The multiyear project for the extension of the Middelburg landfill site for R24m (multiyear project) currently underway. There are nine (09) waste transfer stations in Dennisig, Middelburg Extension 49, Rockdale, Doornkop, Somaphepha and Sikhululiwe Village, Hendrina, Rietkuil and Komati,

Strategic Objective: Provide safe and healthy environment for the community

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

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

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

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

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

To contribute towards the mitigation of climate change impacts.

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

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

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

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

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

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

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

8.3. Environmental Management

Legislative requirements

- National Environmental Management Act no 107 of 1998
- The National Environmental Management: Air Quality Act 39 of 2004
- The Protected Areas Act no 57 of 2003
- The Biodiversity Act no 10 of 2004
- The National Water Act no 36 of 1998
- The National Water Services Act 108 of 1997
- The National Waste Act no 59 of 2009
- Environmental conservation Act no 73 of 1989
- Constitution of Republic of South Africa

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

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

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

The municipality made strides in environmental issues by developing the environmental management policy and establishing an environmental management forum. Environmental Management policy will be reviewed to include sand mining issues. Municipal by-laws will be developed to control sand mining.

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

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

Objective: *To Promote biodiversity and environmental conservation*

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

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

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

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

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

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

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

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

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

8.4. Climate change adaptation and mitigation

Climate change is a change in the pattern of weather, and related changes in oceans, land surfaces and ice sheets, occurring over time scales of decades or longer (Australian Academy of Science). Mitigation (reducing climate change) involves reducing the flow of heat-trapping greenhouse gases into the atmosphere, either by reducing sources of these gases (for example, the burning of fossil fuels for electricity, heat or transport) or enhancing the “sinks” that accumulate and store these gases (such as the oceans, forests and soil). The goal of mitigation is to avoid significant human interference with the climate system, and “stabilize greenhouse gas levels in a timeframe sufficient to allow ecosystems to adapt naturally to climate change, ensure that food production is not threatened and to enable economic development to proceed in a sustainable manner” (United Nations Intergovernmental Panel on Climate Change, 2014).

Adaptation (adapting to life in a changing climate) involves adjusting to actual or expected future climate. The goal is to reduce our vulnerability to the harmful effects of climate change, like sea-level encroachment, more intense extreme weather events or food insecurity. It also encompasses making the most of any potential beneficial opportunities associated with climate change, for example, longer growing seasons or increased yields in some regions. While climate change is a global issue, it is felt on a local scale. Cities and municipalities are therefore at the frontline of adaptation.

The Mpumalanga Highveld is home to twelve of Eskom's coal-fired power stations, Sasol's operations, Highveld Steel and Vanadium, Columbus Stainless Steel, Samancor, Rand Carbide, Vanchem, Exxaro Zincor, and many other mines and industries. This makes the Mpumalanga Highveld highly susceptible to various types of pollution, especially air pollution that may contribute to the degradation of the natural surrounding environment. An Air Quality Management Plan (AQMP) has been developed for the area and polluting industries are required to develop emission reduction plans to limit air pollution. The NEM: AQA (Section 15 (2) requires Municipalities to develop Air Quality Management Plans (AQMPs) that seek to improve air quality by identifying and addressing emissions that have a negative effect on human health. The Municipality one ambient air quality monitoring station located in Mhluzi, Middelburg.

The Steve Tshwete first Greenhouse Gas (GHG) Inventory was conducted in 2012 using data from 2012 calendar year as the baseline year. The GHG inventory is compliant to the international accounting protocols, techniques and methodologies of both International Local Government Greenhouse Gas Emissions Analysis Protocol (IEAP) version 1.0 and the Global Protocol for Community-Scale Greenhouse Gas Emissions (GPC).

The main aims of the Steve Tshwete LM AQMP are:

- to ensure sustainable implementation of air quality standards within the Steve Tshwete LM;
- to comply with the Bill of Rights as enshrined in the Constitution of South Africa (South Africa, 1996) of every citizen having the right to live in an environment that is free of pollution;
- to recommend the methodology and processes for the monitoring of pollution parameters consistent with national, provincial and local norms and standards;
- to evaluate the existing air quality monitoring system in the Municipality and make recommendations for an effective air quality monitoring programme;
- to review the protocol for data collection, processing, quality control and assurance;
- to review the protocol for interpretation and archiving of reports;
- to establish an emission inventory of the study area by identifying sources, quantifying pollution and capturing these in geographic information systems (GIS);
- to initiate an air pollution dispersion modeling system; and
- to ensure the provision of sustainable air quality management support and services to all stakeholders within the Steve Tshwete LM.

ICLEI Africa, through the Urban-LEDS II project, provides support and guidance to Steve Tshwete, among 8 Municipalities in South Africa and over 60 local governments internationally, to implement integrated low emission and resilient development, offering guidance, tools and technical assistance, mobilizing cities to commit to the Global Covenant of Mayors for Climate & Energy (GCoM), exploring access to financing and supporting multilevel governance to enable effective action. In Steve Tshwete, specific outputs include:

1. A second Greenhouse Gas Inventory and training
2. The first Municipal Hazard and Risk and Vulnerability Assessments and training
3. Capacity building on climate action
4. Peer-to-peer exchange and capacity building on climate financing and project preparation
5. Attendance of international climate conferences
6. Demonstration project to show the benefits of low emissions development
7. Brokered contact with potential project funders, such as the French Development Agency
8. Site visits to learning about sustainable and innovative service delivery and infrastructure

9. Support to attend national and provincial climate change and just transition forums
10. Support to establish an interdepartmental climate change committee within the department.

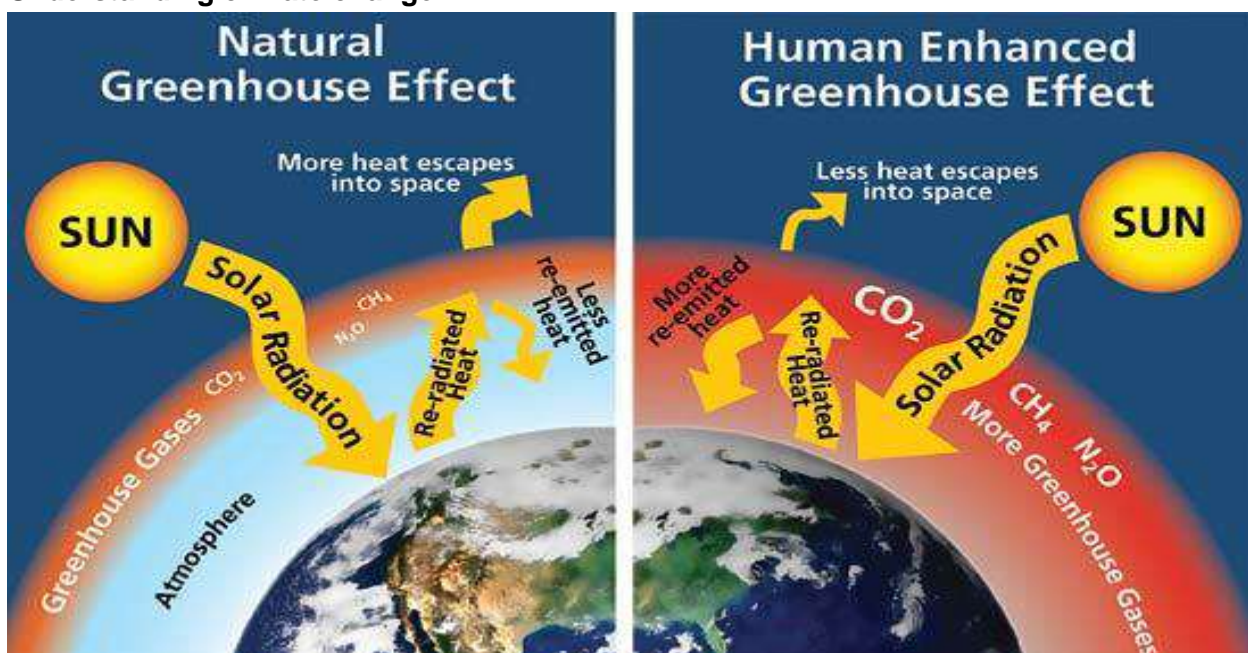
Vulnerability analysis and assessment

Adaptation Planning Workshop was held on 6 November 2018 and the purpose of the workshop was:

- Capacity building on climate adaptation
- To ground truth the current draft risk and vulnerability assessment with departments in the Municipality, district Municipality and Provincial Government
- To co-develop information on hazards, risks and vulnerabilities in Steve Tshwete.

Vulnerability of a settlement is based on its socio-economic position, economic diversity, population pressure, level of service delivery, and the state of the environment.

Understanding climate change



<https://www.nps.gov/goga/learn/nature/climate-change-causes.htm>

The National Climate Change Response Policy (NCCRP) White Paper states that local government plays a crucial role in building climate resilience through the provision of Municipal infrastructure and services; appropriate planning of human settlements and urban development; water and energy demand management; and local disaster response, amongst others. The paper suggests that climate change considerations and constraints will be integrated into Municipal development planning tools such as Integrated Development Plans (IDPs) and Municipal service delivery programmes.

In order for the Municipality to respond to issues of climate change must develop Climate Change Response Policy and Climate Change response Strategy. The strategy will focus on the benefits and opportunities for the Municipality to respond to climate change challenges, which will include the following:

- Promotion of the green economy drives new business opportunities
- Public transport reduces pollution, congestion and maintenance

- Improved mobility
- ‘Greener’ building standards improvements
- Expanded public works programmes that restore and improve the natural resource base such as the rehabilitation of wetlands, planting trees and clearing alien plants, creates jobs and enhances important ecosystem services such as water and food provision, flood protection and air quality
- Urban greening initiatives (planting trees/shrubs in the urban area) assists micro-climate regulation, acts as a carbon sink and provides in intangible ecosystems services such as sense of place.

The strategy will assist the Municipality in aligning its activities to meet these International commitments, and National and Provincial climate change related policies and legal requirements. In order to determine the links between climate change, changing environmental conditions and the impacts of these, a rapid vulnerability assessment (RVA) was also undertaken. Vulnerability, according to the IPCC is “the degree to which a system is susceptible to or unable to cope with, adverse effects of climate change, including climate variability and extremes” (IPCC, 2006). The RVA informs the response actions for the Municipality, using guidance as provided by the Lets Respond Toolkit as well as various methodology literatures in the public domain.

Vulnerability was determined by:

- Assessing existing and future stresses to the system
- Identifying future climate change impacts projections for the Municipality (exposure)
- Determining the degree of sensitivity and adaptive capacity of the system.

There are three main climate vulnerable groups which are the sick, elderly and children.

Factors that affect adaptive capacity

- Current level of Service Delivery: energy access, water and sanitation, roads
- Planning: access, type of housing, density
- Socio-economic: income levels, employment levels, safety and security, household size
- Demographics: children & youth, elderly, population growth
- Environmental: no. of people located in areas of environmental risk, level of environmental degradation, land care
- Governance: strong institutions or organisations, policy certainty, political stability, strong intergovernmental relations, plans and strategies, appropriate legislation and policies
- Resources: financial, social network, technical skills, staff

Priority climate change response actions

The table below provides a summary of the priority climate change response actions for the Municipality.

Action	Response action
Land use planning and human settlements actions	Consider climate change impacts, risks and vulnerable areas in land use decision making
	Incorporate climate change considerations into the development and update of various land use and human settlement planning documents
Economic Development actions	Integrate and mainstream climate change considerations into LED strategy development
	Improve resource allocation for climate change adaptation and adaptive capacity and mitigation measures
	Develop and include mechanisms for climate change adaptation in the LED Strategy
	Lobby developmental agencies and sector departments to assist in establishing of SMME in the green economy sector
	Working with training institutions to train candidates on green economy (waste management)
Water and sanitation	Include climate change considerations into water sector related strategies and planning
	Implement loss/leakage reduction strategies through water conservation projects
Storm water, roads and rail	Consider and incorporate climate change considerations into Storm Water Master Planning
	Consider and include eco-mobility to be in integrated transport planning
Electricity and Energy	Include climate change considerations into energy and electrical infrastructure and master planning
	Develop and implement energy efficiency plans for municipal owned buildings
	Investigate, develop and implement municipal by-laws that promote renewable energies and energy efficiency
Disaster Management	Include climate change considerations into Disaster management plan
Social services actions	Engage with traditional leaders and capacitate them on climate change issues and their role in adaptation
Parks and Conservation	Include all key ecological infrastructure for conservation and management
Waste management	Promote the green waste economy and promote climate change strategies

Agriculture	Encourage research and include findings into support agricultural extension services to small-scale and large commercial farmers
	Increase agricultural activities to diversify local economy
Mining and Forestry	Promote and encourage sustainable energy and water use and management practices
	Facilitate forestry partnerships and research to be undertaken
	DMR to implement post mining pledges (rehabilitation of mined areas)

8.5. Water Services

Legislative Requirements

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

Water services are provided in 95.6% households in the STLM with a backlog of 4.31% mostly in rural areas and the municipality's Blue drop status was at 97.1% in 2013/14 financial year

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

In the rural areas the municipality has initiated a program to provide basic water (25 L per person per day) to households. Supply consists of elevated 5 kl plastic storage tanks supplied mainly by mobile tankers, and in some instances from existing borehole installations or, in isolated cases by municipal borehole pumps. More than 150 of these tanks have been erected and water is provided to 550 HH in Rural Area, illustrating the commitment of the municipality to meet the needs of its community. Supplying water by tanker is quite expensive, and the cost is currently (2018) in excess of R166 per kl compared to less than R9 per kl in urban areas. As a result of this strategy the municipality has been successful in virtually achieving the goal of eradicating the backlogs in water services in the Municipal area. The sustainability of the method remains questionable though.

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

Strategic objective: Plan, develop and maintain infrastructure and facilities

Objective: Provision of safe and reliable drinking water

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

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

8.6. Sanitation

Legislative Requirements

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

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

The municipality is providing sanitation services to about 89.94% of all households with a backlog of 10.6%. In order to address the backlog the municipality has as a result adopted a policy of providing dry composting toilets which is an intermediate service level particularly in the villages and rural areas. The municipality has also embarked on a project to provide dry composting toilet units where concentrations of farm workers live.

Users have complained about the maintenance challenges associated with the technology and a professional independent assessment was carried out, the municipality is busy piloting, flush sanitation in the rural areas using grey water. High maintenance cost on the aged equipment as waste water treatment plants reached their design life particularly for Boskrans WWTW has become a major problem. Upgrading works are in progress in order to avoid massive failure.

Strategic Objective: Plan, develop and maintain infrastructure and facilities

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

The Municipality is responsible for maintenance on the waste water treatments and upgrading of waste water treatment plants and sewer networks. Provide new sewer network connection for the

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

8.7. Roads and Storm Water

Legislative Requirements

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

The roads infrastructure of the municipality comprises of 823km Municipal roads, 758km of Provincial roads and 270km of National Roads. The Roads & Storm water section is responsible for the maintenance of all municipal roads. The majority of municipal roads are tarred and paved, with gravel roads comprising of 21% of all municipal roads. The condition of roads is mainly fair to good, with a proportion of 15% being in very poor condition.

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

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

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

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

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

Strategic Objective: Plan, develop and maintain infrastructure and facilities

Objective: Plan and develop the roads and stormwater infrastructure

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

8.8. Electrical Engineering Services

Legislative requirements

- Electricity Act 41/1987
- Electricity Act 4 of 2006
- NERSA regulations
- Occupational Health and Safety Act no 85 of 1993

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

There is a shortage of electrical supply capacity from Eskom to the newly built council substations which is being caused by Eskom's bureaucratic processes. The present tariff increase of Eskom restricts increasing tariffs to cover the costs for new developments. NERSA restricts Municipalities to a certain percentage for tariff which prevents capitalization of the new developments. To reduce the carbon emissions an integrated energy efficiency management system must be developed and to deal with growing energy demand alternative energy sources are currently being investigated.

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

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

Strategic objective: Plan, develop and maintain infrastructure and facilities

Objectives:

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

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

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

8.9. Cemeteries

Legislative Requirements

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

Currently 11 cemeteries are maintained of which 5 cemeteries are in use. During the past 5 years an average of 1650 funerals took place annually. There are no municipal developed cemeteries in the rural areas and in the mining and Eskom towns such as Pullenshope, Rietkuil, Komati/Blinkpan and Doornkop. In some cases families have to travel far to bury their loved ones. No council land is available in or around these towns and suitable land for the development of cemeteries.

To address the increasing demand on cemeteries, land will have to be identified and negotiations to buy suitable property will have to be made. Where no suitable land is available communities will have to make use of the regional cemeteries throughout the MP313 area. Although cemeteries in the urban areas are provided for, availability of space for burying and related services are fast becoming a problem. New township developments should make provision for cemeteries where possible and processes should be included in the EIA in order to prevent duplication. Old cemeteries require upgrades and major maintenance in order to ensure uniformity of standards throughout the MP313 area.

Strategic Objective: Plan, develop and maintain infrastructure and facilities

Objective: Develop, upgrade and maintain cemetery facilities.

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

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

Legislative Requirement

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

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

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

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

Strategic Objective: Plan, develop and maintain infrastructure and facilities

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

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

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

Strategic Objective: Plan, develop and maintain infrastructure and facilities

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

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

8.11. Community Facilities (Buildings)

Legislative Requirements

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

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

Other challenges are:

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

Lack of capacity to deliver projects by contractors and suppliers

Vandalism and theft at the municipal buildings that occur frequently

Lengthy Supply Chain processes that are legislated

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

Objectives: *To provide easily accessible facilities whilst adapting, upgrading and maintaining existing ones.*

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

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

The Health and Safety Act requires that all buildings be annually audited for Health and Safety compliance in order to guarantee the safety of all users including visitors. The municipality shall strive to comply with all aspects of the said piece of legislation within all its buildings and facilities for the benefit of the public and employees as well. Recommendations of the annual audits shall be included in budgets and implemented.

To provide new Thusong facilities whilst upgrading existing ones.

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

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

The Green Development Strategy adopted by Council in response to various national and global imperatives requires that municipal buildings be adapted or retro-fitted in order to minimize energy usage and promote the use of natural resources and local materials where possible. Maintenance or running costs of such buildings are therefore expected to be very low thus minimizing the green-

house gas emissions and lowering the carbon foot-print. New buildings shall be designed and built in full compliance with national and local aspirations within the new Green Buildings policies Green Drop requirements.

8.12. Strategies, objectives and projects

Municipal Infrastructure and Services

Solid Waste Management		
Strategic Objectives: Provide safe and healthy environment for the community		
Performance Objectives	Strategies	Possible Project/ Activities
Ensure /provide a clean and healthy environment Manage and contribute/rendering a clean and healthy environment	Rendering of waste removal services to communities Construction and Upgrading of waste transfer stations/minisites Facilitate long-term planning	<ul style="list-style-type: none"> - Provide waste removal services in Somaphepha, and Sikhululiwe. - Provide receptacles for household waste, transfer stations, business areas and the streets. - Clear illegal dumping - Purchase of specialized vehicles. - Purchase adequate bins/bags and equipment for the removal of garden waste from identified residential areas. - Upgrading of waste transfer station in Hendrina - Upgrading/establishment of waste transfer station in Rietkuil - Establish waste minisites - Reviewing of IWMP
Maintain and provide compliant waste disposal sites according to permit conditions	Compliance with permit requirements for landfill site and waste transfer stations	<ul style="list-style-type: none"> - Construction the Middelburg landfill site - Auditing of the sites - Implement audit recommendations - Developing new landfill sites
Promote waste minimisation	Introducing the sorting from the households, businesses and Municipal buildings	<ul style="list-style-type: none"> - Separation at the source projects - Provide receptacles for waste minimization.
	Formalization of all the reclaiming activities	<ul style="list-style-type: none"> - Establishment of reclaimers data base
	Introduction of waste minimization projects.	<ul style="list-style-type: none"> - Establishing recycling facilities in Middelburg, Hendrina and Rietkuil - Establishment of Material Reclamation Facility (MRF) in Middelburg.

		<ul style="list-style-type: none"> - Establishment of compost facility - Establish school recycling projects. - Establish environment forum - Develop a waste management newsletter. - Establish recycling facilities, i.e buy back centres - Establish recycling processing plants
Contribute towards the growth of the green economy	<p>Creation of new jobs in waste management.</p> <p>Encouraging the participation of SMEs and cooperatives in waste service delivery and recycling</p>	<ul style="list-style-type: none"> - Extending street cleaning services at Komati, Pullenshope, Hendrina and Rietkuil. - Investigate viable green projects
To maintain and safeguard Municipal and community facilities	Implementation of security measures	<ul style="list-style-type: none"> - Fencing of transfer stations - Guardhouse at waste transfer stations

Environmental Management		
Strategic Objective: Provide safe and healthy environment for the community		
Performance Objectives	Strategies	Possible Project/ Activities
Ensure clean and healthy environment	Compliance with environmental legislation	<ul style="list-style-type: none"> - Procurement of air quality monitoring equipments - Monitoring of air pollution within Steve Tshwete Municipality - Water sampling for bacteriological and chemical analysis - Review of Environmental Policy - Development of air quality plan - Development of sand mining bylaws - Application for sand mining permit - Review of bylaws (Noise, Air, Nuisance) - Awareness programmes - Control of nuisance - Control of noise - Control of dust - Vehicle emission testing - Monitoring of water pollution - Monitoring of land pollution
Promote biodiversity and environmental conservation	Develop and implement biodiversity management programme	<ul style="list-style-type: none"> - Development of Biodiversity management plan - Rehabilitation of wetlands
Promote sustainable development	Developmental activities are conducted in a sustainable manner.	<ul style="list-style-type: none"> - Review of EIA applications - Conduct inspections

Water		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
To provide quality and reliable water supply	<p>Upgrading and maintain existing water infrastructure</p> <p>Utilize possible alternative sources to augment the current water supply</p> <p>Finalise the draft short to medium term Infrastructure Plan.</p>	<p><u>Upgrading, expansion, refurbishment and maintenance raw water storage facilities, Water Treatment Works and bulk services infrastructure</u></p> <ul style="list-style-type: none"> - Upgrade bulk infrastructure services. - Refurbish and replace equipment, pump sets, valves, flow measuring devices, telemetry, pipeline and fittings in Middelburg Dam, Middelburg Dam pump station and Walters' Weir pump station.

Water		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
<p>To provide quality and sufficient water supply and to ensure an environment not harmful to human health or wellbeing</p>	<p>Upgrading and maintain existing water infrastructure</p> <p>Utilize possible alternative sources to augment the current water supply</p> <p>Finalise the draft short to medium term Infrastructure Plan.</p>	<ul style="list-style-type: none"> - Upgrade equipment, pump sets, valves, flow measuring devices, telemetry, pipelines and fittings in Middelburg Dam, Middelburg Dam pump station and Walters' Weir pump station. - Upgrade civil, mechanical and electrical equipment Witbank Dam pump station. - Upgrade and replace equipment and pipeline Vaalbank WTW. - Upgrade and replace mechanical and electrical equipment Kruger Dam WTW. - Upgrade and replace mechanical and electrical equipment Presidentrus WTW. - Install bulk flow meters at Vaalbank, Presidentrus, Hendrina and Krugerdam WTW - Upgrade drinking water treatment processes at Water Works. - Replace existing water supply line from Woestalleen to Hendrina WTW. - Pump station at Doornkop - Replacement of valves in bulk and networks line. - Upgrade telemetry system at WTW and supply network - Replace plant and equipment Vaalbank WTW. - Upgrading of pump line between Vaalbank and Skietbaan. - Upgrading of pump line between Vaalbank and Nasaret. - Replace mechanical and electrical equipment at WTW and pump stations. - Replace water pipes, valves and meters in Middelburg, Mhluzi and rural areas and villages

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To provide quality and sufficient water supply	<p>Upgrading and maintain existing water infrastructure</p> <p>Utilize possible alternative sources to augment the current water supply</p> <p>Finalise the draft short to medium term Infrastructure Plan.</p>	<ul style="list-style-type: none"> - Replace pump and panel at Komati tank - Refurbish Elevated storage tank Koornfontein. - Replace valves in bulk and reticulation water network. - Upgrade command and distribution reservoirs capacity. - Upgrade bulk water storage for Middelburg Ext 24 - Utilization of reclaimed mine water from the mines Optimum & South 32. - New pump station and pump line from South 32. - Pipeline from Middelburg mine to Pienaarsdam - Upgrading existing supply from Optimum by increasing the size of the pump line. - Drill boreholes and transport water to farm settlements. Ward 4,5,7,6,9,29 - Upgrade / Replace old water networks. - Replacement and upgrade bulk pipelines between reservoirs. - Construction of pump line from Woestalleen to Hendrina. - Refurbish and upgrade storage tanks and reservoirs. - Finalize the draft Water and Sanitation Master Plan. - Finalize the draft Water Conservation and Water Demand Management Plan. - Implement Asset Management Programmes. - Manage water infrastructure assets - Conceptualize and Install smart technology water management software and hardware, and water demand modeling software.
To provide quality and sufficient water supply	<p>Provide water infrastructure for new developments.</p> <p>Eradicate backlogs of water supply in the rural areas</p>	<p><u>Construct new water infrastructure</u></p> <ul style="list-style-type: none"> - Rockdale North and Somaphepha reticulation network.

Water		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
		<ul style="list-style-type: none"> - Reservoir for Kwaza Ext 9, Pullenshope and Rietkuil. - Construct new reservoir for Kwazamokuhle. - Aerorand South & West, Dennesig North, Middelburg Ext 42 and Ext 33, Industrial site, Node D, Kwaza Ext 8, Hendrina Extension 3 reticulation network. - Middelburg Ext 49 (Industrial park) Aerorand South Phase 2 reticulation network. - Kwaza Ext. 9 water reticulation. - Rondebosch Township reticulation network. - Newtown Township reticulation network. - Doornkop Village bulk supply and reticulation network. - Rockdale North water reticulation. - Water connections and meters for new domestic, commercial and industrial developments - Windmill on the farm Patatfontein and Kleinfontein. - New bulk water supply pipelines, pump stations, reservoirs and tanks. - Water services rural areas. Site, drill and equip boreholes in rural and farm areas, and augmentation of existing urban water supply schemes
To provide reliable water supply services	<p>Replace aging infrastructure</p> <p>Water conservation and demand management</p>	<p><u>Replace Aged Infrastructure</u></p> <ul style="list-style-type: none"> - Replace water pipes within the set turnaround time. - Replacement of old AC pipes. - Replace old existing water pipes and water meters in Middelburg CBD, Hendrina and Mhluzi, Kwazamokuhle and ESKOM towns - Provide information sessions to consumers on the use and conservation of water. - Implement water conservation and demand management strategies. - Implement water loss reduction programmes.
To provide quality and sufficient water supply	Implementing a water quality-monitoring program as per	<u>Water Quality Management as per Blue Drop Requirements</u>

Water		
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Performance Objectives	Strategies	Possible Project/ Activities
To provide quality and sufficient water supply	Legislation and the requirements of the Blue Drop Certification.	<ul style="list-style-type: none"> - Analyze drinking water quality on a weekly basis to ensure good quality water for all. - Review and update Water Safety Plans and other sector plans and policies. - Review and update municipal Water Services By Laws.
	Implementation of security measures. Upgrading municipal buildings and facilities	<ul style="list-style-type: none"> - Replace fence at reservoirs and pump stations. - Install and upgrade security systems and equipment. - Internal road surfacing and storm-water management at Water Works - Access roads at Water Works. - Upgrade municipal facilities and buildings at Water Works. - Upgrade parking facilities at the Works. - Implement security improvement programmes.
To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Specialized plant, equipment, vehicles, furniture and office equipment.

Sanitation		
Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Performance Objectives	Strategies	Possible Project/ Activities
To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Upgrade WWTW and bulk services	<u>Upgrading, expansion, refurbishment and maintenance Wastewater Treatment Works and bulk sanitation services infrastructure.</u> <ul style="list-style-type: none"> - Upgrade bulk sewer services - Upgrade sewer networks. - Design and construct WWTWs - Upgrading outfall sewer lines (Middelburg Mall to Eastdene-German Development and other areas)
	Comply with Green Drop Certification requirements	2 nd Phase Upgrading to provide additional treatment capacity at Boskrans WWTW <ul style="list-style-type: none"> - Construct Biological Nutrient Removal Reactor and related secondary settling tanks and pump station.

Sanitation		
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Performance Objectives	Strategies	Possible Project/ Activities
		<ul style="list-style-type: none"> - Upgrade disinfection unit - Refurbish maturation ponds. - Increase treatment capacity Kwaza WWTW by 2020 - Refurbish Blinkpan, Presidentsrus, Komati, waste water treatment works - Replacement of sewer pumps at Middelburg/Mhluzi - Upgrade Newtown bulk and reticulation sanitation infrastructure - Upgrade Somaphepha and Presidentrus sanitation - Conceptualize and Install smart technology water management software and hardware.
To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Replacement of submersible pumps, specialized plant equipment, vehicle, furniture
To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Provide new sanitation infrastructure to new developments	<p><u>Construct new sanitation infrastructure</u></p> <ul style="list-style-type: none"> - Construct new sanitation network infrastructure at Rockdale, Newtown, Kwazamokuhle Ext 8, Hendrina Ext 3, Middelburg Ext 42, Dennesig North, Rondebosch Ext 42, Middelburg Ext 49, Aerorand South Phase 2. - New toilets in Somaphepha, Doornkop, Sikhululiwe, rural and farm areas. - Replace sewer pipelines and manholes - New sewer connections for new commercial, domestic and industrial developments. - Sewer network for Ext 33 - Kwaza Ext 9 service 750 stands.
To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Address short to long- term water infrastructure needs.	<ul style="list-style-type: none"> - Implement asset management program. - Implement Sanitation Master Plan, Wastewater Risk Abatement Plan and other sector plan and policies. - Review and update Water Services By-Laws.
Providing sanitation solutions in rural areas and informal settlements	Provide decent sanitation facilities	<ul style="list-style-type: none"> - Install toilets in Somaphepha, Doornkop, Sikhululiwe, rural and farm areas.

Sanitation		
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Performance Objectives	Strategies	Possible Project/ Activities
To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Implementation of security measures. Upgrading municipal buildings and facilities	<ul style="list-style-type: none"> - Replace fence at Works and pump stations. - Install and upgrade security systems and equipment. - Internal road surfacing and storm-water management at Water Works - Access roads at Water Works. - Upgrade municipal facilities and buildings at Water Works. - Upgrade parking facilities at the Works. - Implement security improvement programmes.
To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Comply with the Green Drop Certification requirements	<ul style="list-style-type: none"> - Weekly to effluent quality monitoring at wastewater treatment works. - Implementation of a water quality monitoring programme.
To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Reduce carbon emissions	<ul style="list-style-type: none"> - Management of energy consumption at all water works - Investigate alternative sustainable sanitation solutions. - Implement resource orientated sanitation initiatives.

Civil Engineering		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Furniture and office equipment

Roads and Stormwater		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	Provision of surfaced roads	<ul style="list-style-type: none"> - Construct new paved roads in Tokologo, Mhluzi Ext 6,8, Aerorand West & South, Hendrina, Kranspoort, Presidentsrus, Rockdale Proper, 1,2,3 North, Kwaza Ext 1,4 , 6,7,8,9,Middelburg Ext 24 & 49,33, Industrial node D, Newtown Ext 0,1,2,Sol Plaatjie str, Autumn Nazareth, Hex Rivier
To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	Provision of gravel access roads	<ul style="list-style-type: none"> - Opening of road reserves in Rockdale North, Mhluzi x 2, Middelburg, Dr Mandela drive, Nasaret, Industrial node D, Newtown Ext - Eastern by pass route

Roads and Stormwater		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
To ensure compliance with legislation	Rehabilitation and Upgrading of existing roads	<ul style="list-style-type: none"> - New Mandela Road to R35 - N11 Eastern ring road
	Develop new routes	
	Provision of storm water drainage system	<ul style="list-style-type: none"> - New Stormwater and kerbs in Kwazamokuhle, Ext 2,4,6,7,8,9, Mhluzi Proper, Mhluzi Ext 2,3,4,5,6,7,8, Nasaret, Hlalamnandi, Tokologo, Aerorand, Middelburg, Railway line, Kranspoort, Middelburg X18, Presidentsrus, Dennesig North, Middelburg Ext 24, 42, 49, Rockdale Ext 0,1,2,3 North, Newtown Ext 0,1,2 - Subsurface drains in Mhluzi/Middelburg, Hendrina, Kwaza village, Mandela drive to R35- Industrial Node D, Nasareth - Upgrade Chromville, Newtown, Mhluzi x 3, Mhluzi proper, Mhluzi x 2, Pullenshope, Komati, Rietkuil, Blinkpan - Replace Kerb inlets in Middelburg, Mhluzi, Hendrina, Kwaza, Komati, Pullenshope, Rietkuil
	Upgrading of stormwater drainage system	
	Maintenance of road surface	<ul style="list-style-type: none"> - Resealing of roads as per PMS Middelburg, Mhluzi, Hendrina, Kwazamokuhle, Pullenshope, Komati, Blinkpan, Rietkuil.
	Rehabilitation and upgrade road infrastructure	<ul style="list-style-type: none"> - Construction of edge beams Middelburg, Mhluzi, Dr Mandela drive, Nasareth, Dr Beyers Naude Street
	Provision of non-motorized transport infrastructure (improved sidewalks)	<ul style="list-style-type: none"> - Construct new sidewalks where necessary. - Mhluzi, Middelburg, Hendrina, Kwazamokuhle, Pullenshope, Komati, Rietkuil, Blinkpan, Nasareth
	Upgrading the existing sidewalk surfaces.	<ul style="list-style-type: none"> - Middelburg CBD. - Paving and kerb
Upgrading existing bridges.	<ul style="list-style-type: none"> - Use the Bridge Monitoring System (BMS) to determine rehabilitation needs/ requirements of the existing bridges. - Kwazamokuhle pedestrian bridge 	
Construction of new bridges	<ul style="list-style-type: none"> - Iraqi Taxi Rank - Taxi lay-byes 	

Roads and Stormwater		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
	Provision of new and upgrading existing public transport facilities	- Multi-modal transport, taxi holding areas
	Develop and update master plans	- Develop Stormwater master plan - Develop Roads Master plan - Develop Roads Maintenance plan - Update pavement monitoring system - Update bridge monitoring system
	Maintenance of urban & rural gravel roads	- Rondebosch , Presidentsrus, Vaalbank road , Doornkop, Tokologo , Kwazamokuhle, Aerorand ,Middelburg X18, Middelburg X11,Mhluzi x 6,8, Malope Village, Bankfontein, Rockdale, Mafube, Newtown
	Road Improvements	- Slipways and intersections (Hlalamnandi, link road to R35) - Road widening Dr Mandela
Improve road safety	Improve road safety by regulating traffic Provision of traffic calming measures	- Installation of traffic barriers - Replace road barriers - Install traffic calming measures, i.e. speed humps, traffic circles, rumble strips, texture crossing
To equip organization in order to enhance service delivery	Tools of trade	- Purchasing of Plant, Tools and equipment : concrete mixer , grader, water tankers, jetting machine, rollers, mechanical broom, tipper truck
	Upgrade municipal buildings and facilities	- Upgrade parking areas (within Municipal buildings.)

Cemeteries		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.	Upgrading existing cemetery infrastructure including fencing, roads and ablution facilities.	- Upgrade Office building at Fontein cemetery
	Ensure appropriate planning and development of cemeteries in line with Service Standards	- Perform Geotechnical surveys and EIA on possible suitable land at Piet Tlou, Mhluzi, Middelburg, Rondebosch and Somaphepha - Construction of a cenotaph in a Park
	Develop new cemeteries	- Development of new cemetery in Hendrina/ Kwaza, Koornfontein, Sikhululiwe, Somaphepha, Mhluzi,

Cemeteries		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
		Middelburg and Piet Tlou, Rondebosch - 400m Road in the new Hendrina/Kwaza Cemetery.
To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.	Implementation of security measures	- Gates and Fencing at all Cemeteries
	Upgrade Municipal Buildings and facilities	- Renovation of ablution facility at Kwaza (MBS) - Replace roof at Fontein Street cemetery ablutions - Construction of caretaker house: Hendrina, Kwaza and Nasaret
To equip the organization in order to enhance service delivery	Tools of trade	- TLB

Park and Playing Equipment		
Strategic Objective: plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Projects/ Activities
To provide new parks while upgrading existing parks and open areas according to the prioritized needs.	Develop new open spaces into parks.	- Develop parks at Mhluzi and Newtown, Atlone dam and Middelburg
	Implementation of security measures	- The development of a sustainable plan - Erect fences at Parks - Security cameras at Cosmos Park
To contribute towards the mitigation of climate change impacts	Conservation and development of green areas.	- Upgrading the green lungs in and around Middelburg, Mhluzi and Kwaza. - Develop a bird watching facility and eco center at Hendrina/Kwaza
To equip the organization in order to enhance service delivery	Tools of trade	- Purchase of Specialized tools - Purchase Flatbed Truck with High up - Desk Chair For Workshop - 4x Lawn Mowers - Purchase Brush cutters and chainsaws - Replace Lawnmower Tractor - Purchase LDV - Purchase a TLB - Purchase 2 walk behind mowers - New tractor - Replace LDVs - Back tractor - Tipper truck - Replace front loader

To provide new parks while upgrading existing parks and open areas according to the prioritized needs.	Upgrading parks and playing equipment .	<ul style="list-style-type: none"> - Upgrade parks with new Playing equipment. - Replace playing equipment in parks in Kanonkop and Mhluzi. - Upgrading Van Blerk Plein and Lions park - Bicycles and run lanes - High mast lights at Klein Olifants - Upgrade garden Themba Masango
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Sport and Recreation		
Strategic Objective: plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.	Upgrading the existing sport and recreational facilities	<ul style="list-style-type: none"> - Develop master plan for upgrading of sports facility lighting - Upgrade of Kees Taljaard(resurface Tennis courts at, upgrade indoor facilities, installation of flood lights at the cricket stadium and an irrigation system) - Upgrade pools (Mhluz, and Kees Taljaard) - Upgrade Temba Senanmela stadium (Lights, pavilion) - Upgrade Eastdene stadium (lights and resurface Tennis courts)
	Providing basic sporting facilities	- Basic facilities in New developed areas
	Develop new sports and recreation facilities.	<ul style="list-style-type: none"> - Stadium in Kwaza - Multi purpose courts - Sports stadium in Newtown
	Implementation of security measures	- Security at Kees Taljaard and Nasaret Stadiums
	Upgrade municipal buildings	- Upgrade Indoor Complex
To equip the organization in order to enhance service delivery	Tools trade	- New Pick up Mower

Municipal Facilities		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
To provide easily accessible new facilities that accomodate disabilities whilst adapting, upgrading and maintaining existing ones	Implementing programmes to upgrade existing municipal buildings and facilities.	<ul style="list-style-type: none"> - Construction of Carports at various municipal buildings - Upgrading of leased facilities (e.g. Old aged homes, houses and Bloekomsig), - Upgrading of storage facilities for various buildings - Replacement roofs at various municipal buildings Hendrina, Middelburg and Doornkop including community halls,

Municipal Facilities		
Strategic Objective: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
		<p>pay points, libraries, sporting facilities, waste and water works, offices, Fire Stations, workshops and leased buildings.</p> <ul style="list-style-type: none"> - Upgrading and renovations of buildings at Hendrina, Middelburg and Doornkop including community halls, pay points, libraries, sporting facilities, waste and water works, offices, workshops and leased buildings - Replace and upgrade stage floors - Replacement of air conditioners at civic centre, Hendrina office - Lighting protectors at civic centre - Install equipment for compliance with OHS and Fire - Upgrade Kwaza Taxi Rank ablutions - Upgrade Middelburg taxi Rank - Upgrading of Mhluzi Stadium
	Constructing new facilities to enhance service delivery	<ul style="list-style-type: none"> - Identification of site for taxi rank Hendrina - New public ablution facilities - Planning for Multi Modal Taxi rank
	Construction of facilities closer to the communities.	<ul style="list-style-type: none"> - Construction of Thusong Centres at Somaphepha, Rockdale, Kwazamokuhle.
To maintain and safeguard municipal and community facilities	Implementation of security measures	<ul style="list-style-type: none"> - Fencing at community halls, pay points, libraries, waste and water works, offices, workshops and leased buildings - Enhance security and awareness campaign.
To promote the construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon foot-print	Practice green development by promoting efficient use of energy, water and minimization of waste in buildings.	<ul style="list-style-type: none"> - Installation of energy saving retrofittings (geysers, - Install timers on Air-conditioners. - Use environmental friendly cleaning products and building material. - STLM energy saving strategy.
To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Purchasing of carpenters tools and equipment; furniture and equipment, vehicles, - Generators (halls, buildings, etc) - Air conditioners
To maintain and safeguard municipal and community facilities	Implementation of security measures	<ul style="list-style-type: none"> - Alarm systems for the community facilities

Electrical Services		
Strategic Objectives: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
Provide access to electrical service	Upgrade and provide electrical infrastructure	<p>Bulk:</p> <ul style="list-style-type: none"> - Increase of NMD to 40MVA at Aerorand, 30 MVA at Nazareth, 5 MVA at Hendrina, 1 MVA at Kwazamokuhle, Blinkpan and Koornfontein - Decrease NMD of Doornkop to 2MVA, 2.6 MVA for Black wattle mine. Development of new intake substations in Middelburg south and Kwaza - Development of switching stations in Middelburg Industrial park, Rockdale west, Nazareth East, Dennesig/Kanonkop, Kwaza South, and Newtown - Installation of additional breakers at Gholfsig sub - Provision of links for Ngwako substation, between Gholfsig and Sipres Substation, Gholfsig to Nuwedorp, Mhluzi main no.1 to New Newtown sub, Gholfsig to Mhluzi No. 2, Gholfsig to Bloedrivier - Installation of additional transformers at Aerorand sub, Nazareth sub <p>Electrification and service connections:</p> <ul style="list-style-type: none"> - Electrification of Kwaza ext 8, 9 and 10, Newtown Phase 1A; 1B and 1C, 691 stand in Rockdale North, Dennesig North and Dennesig North Ext 1, Electrification of Industrial Park, - Service connections for Low income areas. - Bulk and House electrical connection as and when required within MP313 licensed area. - RDP house connections newtown, EXT 24, Ext 6 and Kwaza - Areas to be electrified by Eskom: Ward 4 – 373 houses - Big House Farm = 52, Bronsy Farm = 18, Haasfontein Farm = 15, Dericky's Farm = 15, Gelug Farm = 20, Mahlathini Farm = 180, Schoeman Farm = 29, Geluk Farm = 8, Komati = 12, Driefontein Farm = 13 and General List = 11. - Ward 5 – 86 houses: Driefontein Farm = 27, Blinkpan Farm = 15, Britz Farm = 7, Woestallen Farm = 16,
Provide access to electrical service	Upgrade and provide electrical infrastructure	<ul style="list-style-type: none"> - Electrification of Kwaza ext 8, 9 and 10, Newtown Phase 1A; 1B and 1C, 691 stand in Rockdale North, Dennesig North and Dennesig North Ext 1, Electrification of Industrial Park, - Service connections for Low income areas. - Bulk and House electrical connection as and when required within MP313 licensed area. - RDP house connections newtown, EXT 24, Ext 6 and Kwaza - Areas to be electrified by Eskom: Ward 4 – 373 houses - Big House Farm = 52, Bronsy Farm = 18, Haasfontein Farm = 15, Dericky's Farm = 15, Gelug Farm = 20, Mahlathini Farm = 180, Schoeman Farm = 29, Geluk Farm = 8, Komati = 12, Driefontein Farm = 13 and General List = 11. - Ward 5 – 86 houses: Driefontein Farm = 27, Blinkpan Farm = 15, Britz Farm = 7, Woestallen Farm = 16,

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Provide access to electrical service	Upgrade and provide electrical infrastructure	<p>Bosmanspoort Farm = 15, Alzu / EDE Farm = 6.</p> <ul style="list-style-type: none"> - Ward 6 – 108 houses: Aarbiesfontein Farm (Bank 2) = 15, Meerlus (Old School) = 1, Omnia Farm (Drie Rand) = 21, Koorfontein Farm (Kwa Mfemfe) = 25, Schoeman (Meerlus) or Oosthuizen (SANCA) = 23, Many Waters = 23. - Ward 7 – 72 houses: Springboklaagte Farm = 11, Springboklaagte Farm (Sikhululiwe Village (Portion 9) = 8, Mooifontein Farm = 3, Mooifontein (KwaNyezi) = 2, Kleinfontein Farm = 6, Kleinfontein Farm (KwaKapatshi) = 1, Kleinfontein Farm (KwaNgoma) = 1, Kleinfontein Farm (Emadamini) = 14, Vlaakfontein Farm =7, Grootlaagte 449 = 1, Nooitgedacht Farm 450 = 3, Rietkuil Farm (Esporweni) = 5, Kleinfontein Farm 432 (Emsili) = 10. - Ward 9 - 75 houses: Witklip Farm (Aartie van Wyk) = 6, Paratfontein Farm = 31, Zevenfontein Farm = 12, Springboklaagte Farm (KwaNojagana) = 8, Beestepan Farm (KwaSpoko) = 6, Beestepan Farm (Emihobeni) = 1, Beestepan Farm (KwaSbhakela) = 11. - Ward 16 -18 houses: Bankplaas Farm 239 JS - Ward 29 – 27 houses Boskloof 251 JS (Portion 5) <p>Lighting:</p> <ul style="list-style-type: none"> - Between Dennesig and Kanonkop, Mandela road, Newtown phase 1A, B and C, Rockdale, Rondebosch, Mhluzi Extension 2 (Themba street and Mandela), Mhluzi - Upgrade of highmasts in Mhluzi next to: Newtown 1055, Newtown 260, Mountainview 3132, mathaeleni 225, Main 360, Mtombeni/Baloyi 366, Gogo Kate 730, Mdakane 1601, Rockdale 1915, 6269 Extension 1 and within MP 313 licensed area. - Upgrade of streetlights in the following areas: Nazareth, Mhluzi: Tokologo, Extension 4, Extension 7, Extension 6, Extension 5 and Extension 8, Groenkol, Hendrina, Mathaeleni, Replace stolen
Provide access to electrical service	Upgrade and provide electrical infrastructure	

Electrical Services		
Strategic Objectives: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
Provide access to electrical service	Upgrade and provide electrical infrastructure	<p>streetlight services within MP 313 licensed area.</p> <ul style="list-style-type: none"> - Replace LT overhead lines/streetlight for Groenkol, Middelburg central, Middelburg CBD and Hendrina. - New streetlights in Industrial Park and main entrance roads <p>Network Upgrade:</p> <ul style="list-style-type: none"> - Replacement of miniature substation: January street, November street, Hoop street, Budha street, Masemola street, Nkabinde street, Eike, September street, Volt street, Liter street, Celsius street, Millie street, Falcom crest, Gogo nambuyisa, Joubert/ Rensburg mini, Rensburg mini stand 2666, Joubert/Viljoen mini, CNR Jeppe and DR Beyers Naude. - Replacement of Transformers, RMU's and Miniature substation as and when required. - Upgrade of 88kV cable in Middelburg. - Replacement of RMU's at CNR SADC and John Magagula street, Reabota and Midpark switching station, Sanlam sub, Midel sub, Afsaal sub, Midsentrum sub, Hassen sub, Maranata, Boven sub, Midpark, Minaar, Midheights, Reabota, Bezuidenhout building, Herkol, Witch, Dinsemelkery, Na-tyre, Stat saal, Park Dairy) Leribi sub. - Replacement of switching station switchgears and panels in Verwoerdpark and Barlowpark substation. - Feasibility study for the Upgrade of Verdoorn, Doornkop, Gholfsig, Lang, Nasaret, hendrina and Sipres substations. - Replacement of MV cables: Verdoorn sub to Afrox, Hendrina next to Ext 4, Gholfsig sub-Mhluzi main sub, Kogel – Watt and liter, Verdoorn sub – Newton sub, Kogel – Gilfillan, Meyer – Gevangenien, Rioolpomp – Hoop, Lang – Hoop, Gold T3 – Frame T4, Midflats – Wes – Frame T4, Gholfsig to Robertson, Mhluzi main no. 2 to Ngwako, Mhluzi main no. 2 to Mandela

Electrical Services		
Strategic Objectives: Plan, develop and maintain infrastructure and facilities		
Performance Objectives	Strategies	Possible Project/ Activities
		<ul style="list-style-type: none"> - sub, Feeder from Mandela (stand 339), Kogel to midflats Wes, - Replacement of asco LV cables in Kanonkop and Thembisa. - Replacement of unsafe Meter kiosk in the Middelburg CBD. - Replacement of faulty electrical meters within MP313 area. - Move meters to streets - Replace LT overhead network for Groenkol, Middelburg Central, Middelburg CBD and Hendrina - Replacement of stolen services within MP 313 license area, as and when required. - Upgrade of Gholfsig sub 3 transformer <p>Communication and Intelligent system:</p> <ul style="list-style-type: none"> - Installation, Upgrade or replacement of SCADA/ Telemetry within MP 313 license area. - Installation, Upgrade or replacement of Network Protection Systems within MP 313 license area.
Contribute towards the mitigation of climate change impact	Promote energy efficiency	<ul style="list-style-type: none"> - Retrofit of street light fitting to LED - Sourcing additional power from independent power producers
Prohibit unauthorised access and safeguard equipment and facility	Implementation of security measures	<ul style="list-style-type: none"> - Fencing of outdoor equipment - Installation of security cameras and alarms
Prohibit unauthorised access and safeguard equipment and facility	Implementation of security measures	<ul style="list-style-type: none"> - Fencing of outdoor equipment for safety to prevent unauthorized access - Installation of Security system (Cameras, alarms, pepper sprays and access control) at Lang substation, Gholfsig Substation, Sires Substation, Verdoorn, Meyer, Nazareth, Aerorand Substation, substations and switching stations within MP313 licensed area
Equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Purchasing of specialized vehicles, - Furniture and equipment, electrical machinery and equipment, - Replace Surge generator, - Building of a hazardous storage room. - Cable locator and identification equipment. - Electrical software

Project management		
Strategic Objective: strategic support on the implementation of municipal programmes and projects		
Performance Objectives	Strategies	Possible Project/ Activities
Local economic development	Facilitate the establishment of industries in order to create jobs	<ul style="list-style-type: none"> - Contractor incubation project - Vukuphile EPWP
Facilitate efficient programme and project management	<p>Coordinate programs and projects from National and Provincial government</p> <p>Co-ordinate the implementation of all capital projects</p> <p>Managing and track of financial and non-financial progress</p> <p>Compliance to conditional grants</p> <p>Eradication of poverty through job creation</p> <p>Support administration of project management</p>	<ul style="list-style-type: none"> - Setting up tools and standards for managing the programme and projects - Strategic overview and reporting on all programmes - Monitoring project implementation - Planning, tracking and reporting on outputs and outcomes - Managing the programme's budget - Managing risks and issues and taking corrective measurements - Defining the programme governance (controls) - Aligning the deliverables (outputs) to the programme's "outcome" - Reporting and adherence to grants conditions - Development of asset management plan(s) and Comprehensive Infrastructure Asset Management Plan - Co-ordinate project-based capacity building programs
To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Furniture and office equipment

8.12. 2019-2020 Capital Projects

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Strategic Goal: Provision of sustainable and accessible service to all									
DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Property Services	150: Civic Centre	P2000127	Development of indoorgym and kiosk at Civic Centre Offices: 150	Whole of the Municipality	P2000127: Develop of indoor gym & kiosk at Civic Centre:150	-	80 004.00	500 004.00	Capital Replacement Reserve
Property Services	150: Civic Centre	P1100194	Municipal Offices: P1100194 Extension Civic Centre (150/...)	Whole of the Municipality	P1100194-Extension Civic Centre	-	3 000 000.00	45 000 000.00	Borrowing: Loans
Property Services	150: Civic Centre	P1800015	Municipal Offices: P1800015 Replace aluminium windows (150/...)	Administrative or Head Office (Including Satellite Offices)	P1800015-Replace aluminium windows (150/...)	570 000.00	600 000.00	600 000.00	Capital Replacement Reserve
Property Services	150: Civic Centre	P2000006	Safety Equipment (Alarms Fire Detectors & Emergency doors): 150	Administrative or Head Office (Including Satellite Offices)	P2000006: Safety Equipment (Alarms & Emergency doors): 150	6 000 000.00	-	-	Capital Replacement Reserve
Property Services	151: Civic Centre Mhluzi	P2000011	Safety Equipment (Alarms Fire Detectors & Emergency doors): 151	Administrative or Head Office (Including Satellite Offices)	P2000011: Safety Equipment (Alarms & Emergency doors): 151	-	-	800 004.00	Capital Replacement Reserve
Property Services	152: Civic Centre Infrastructure Services	P2000009	Safety Equipment (Alarms Fire Detectors & Emergency doors): 152	Administrative or Head Office (Including Satellite Offices)	P2000009: Safety Equipment (Alarms & Emergency doors): 152	-	-	750 000.00	Capital Replacement Reserve
Property Services	152: Civic Centre Infrastructure Services	P2000076	Installation of airconditioner at infrastructure offices: 152	Whole of the Municipality	P2000076: Airconditioner at infrastructure offices: 152	90 000.00	-	-	Capital Replacement Reserve
Pollution Control	405: Environmental Management	P2000116	Purchase of Notice Boards: 405	Whole of the Municipality	P2000116: Purchase notice Boards: 405	100 000.00	99 996.00	99 996.00	Transfer from Operational Revenue

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Provision of sustainable and accessible service to all

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Pollution Control	405: Environmental Management	P2000047	Water Sampling Equipment: 405	admin	P2000047: Water Sampling Equipment: 405	200 000.00	-	-	Capital Replacement Reserve
Pollution Control	405: Environmental Management	P2000075	Upgrade air quality monitoring system: 405	admin	P2000075: Upgrade air quality monitoring system: 405	300 000.00	-	-	Capital Replacement Reserve
Cemeteries Funeral Parlours and Crematoriums	Cemeteries Funeral Parlours and Crematoriums : (505) Cemeteries	P2000024	P2000024 Fence in of wall of remembrance Fontein cemetery: 505	11	P2000024: Fence in wall of remembrance Fontein cemeter: 505	-	200 004.00	-	Capital Replacement Reserve
Cemeteries Funeral Parlours and Crematoriums	Cemeteries Funeral Parlours and Crematoriums : (505) Cemeteries	P1900005	Cemeteries/Crematoria : P1900005 Nasaret Cemetery roads (505)	8	P1900005 Nasaret Cemetery roads (505)	-	1 125 000.00	1 125 000.00	Capital Replacement Reserve
Cemeteries Funeral Parlours and Crematoriums	Cemeteries Funeral Parlours and Crematoriums : (505) Cemeteries	P1600108	Cemeteries/Crematoria : P1600108 Develop New Cemeteries (505/...)	8	P1600108 Develop New Cemeteries W08	-	6 000 000.00	-	Borrowing: Loans
Cemeteries Funeral Parlours and Crematoriums	Cemeteries Funeral Parlours and Crematoriums : (505) Cemeteries	P0000243	Develop Cemeteries Low Income Areas W03: 505	3	P0000243: Develop Cemeteries Low Income Areas W03: 505	3 300 000.00	2 000 000.00	2 000 004.00	Municipal Infrastructure Grant

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Provision of sustainable and accessible service to all

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Community Halls and Facilities	Community Halls and Facilities: (161) Facility and Event Management	P0008187	Machinery and Equipment: P0008187- Polisher (161/...)	Whole of the Municipality	P0008187-Replace Polisher (161/...)	-	-	50 004.00	Transfer from Operational Revenue
Community Halls and Facilities	Community Halls and Facilities: (161) Facility and Event Management	P2000128	Replace Roofing at Nasaret community Hall W10: 161	8	P2000128: Replace Roofing at Nasaret community Hall W8: 161	-	350 004.00	-	Capital Replacement Reserve
Community Halls and Facilities	Community Halls and Facilities: (161) Facility and Event Management	P2000007	Safety Equipment (Alarms Fire Detectors & Emergency doors): 161	Whole of the Municipality	P2000007: Safety Equipment (Alarms & Emergency doors): 161	-	5 499 996.00	-	Capital Replacement Reserve
Community Halls and Facilities	Community Halls and Facilities: (161) Facility and Event Management	P1000358	Alarm System Doornkop Hall W29: 161	29	P1000358: Alarm System Doornkop Hall W29: 161	61 000.00	-	60 000.00	Transfer from Operational Revenue
Community Halls and Facilities	Community Halls and Facilities: (161) Facility and Event Management	P0900181	Furniture and Office Equipment: P0900181 Furniture & Office Equipment Halls (161/...)	Whole of the Municipality	P0900181-Furniture & Office Equipment Halls (161/...)	200 000.00	159 996.00	200 004.00	Transfer from Operational Revenue
Community Halls and Facilities	Community Halls and Facilities: (161) Facility	P1500092	Eric Jiyane Hall Generator W18: 161	18	P1500092: Eric Jiyane Halls Generator W18: 161	800 000.00	-	-	Capital Replacement Reserve

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Provision of sustainable and accessible service to all

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
	and Event Management								
Community Halls and Facilities	Community Halls and Facilities: (161) Facility and Event Management	P1400148	New MPCC Somaphepha 161: W09	9	P1400148: New MPCC Somaphepha W9: 161	8 000 000.00	-	-	Municipal Infrastructure Grant
Community Halls and Facilities	Community Halls and Facilities: (161) Facility and Event Management	P1400149	New MPCC Rockdale 161: W08	8	P1400149: New MPCC rockdale W8 : 161	9 500 000.00	14 000 004.00	11 000 004.00	Municipal Infrastructure Grant
Community Halls and Facilities	Community Halls and Facilities: (161) Facility and Event Management	P1900155	New MPCC Kwazamokuhle W02: 161	2	P1900155: New MPCC Kwazamokuhle W02: 161	10 000 000.00	15 000 000.00	-	Capital Replacement Reserve
Electricity	Electricity: (700) Electricity Distribution	P0008377	MV Networks: P0008377 MV Replace Mini Substation Ward 12 (700/...)	12	P0008377 - MV Replace Mini Substations W12 (700/...)	-	-	999 996.00	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P1400025	HV Transmission Conductors: P1400025- HV Transmission Replace 88KV cable (700/...)	Whole of the Municipality	P1400025-Replace 88KV Cable (700/...)	-	-	5 000 004.00	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P0008353	LV Networks: P0008353 - LV Replace LT Overhead Lines Ward 13 (700/...)	13	P0008353 - LV Replace LT Overhead Lines - W13 (700/...)	100 000	-	5 109 996.00	Borrowing: Loans

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Provision of sustainable and accessible service to all

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Electricity	Electricity: (700) Electricity Distribution	P2000133	LV Networks Electrification Rondebosch W8: 700	8	P2000133: LV Networks Electrification Rondebosch W8: 700	-	-	24 537 996.00	Integrated National Electrification Programme Grant
Electricity	Electricity: (700) Electricity Distribution	P0008190	MV Networks: P0008190 MV Networks Bulk connections Ward 23 (700/...)	23	P0008190-MV Networks Bulk Connections Ward 23 (700/...)	-	200 004.00	399 996.00	Capital Replacement Reserve
Electricity	Electricity: (700) Electricity Distribution	P0008206	MV Networks: P0008206 MV Replace Mini Substations Ward 19 (700/...)	19	P0008206 - MV Replace Mini Substations W19 (700/...)	-	999 996.00	-	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P0008369	MV Networks: P0008369 MV Replace Mini Substations Ward 2 (700/...)	2	P0008369 - MV Replace Mini Substations W2 (700/...)	-	999 996.00	-	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P0008372	MV Networks: P0008372 MV Replace Mini Substation Ward 23 (700/...)	23	P0008372 - Mv replace Mini Substations W23 (700/...)	-	999 996.00	-	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P0008376	MV Networks: P0008376 MV Replace Mini Substation Ward 13 (700/...)	13	P0008376 - MV Replace Mini Substations W13 (700/...)	-	999 996.00	999 996.00	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P1200151	MV Networks: P1200151 MV Replace Cables in Ward 22 (700/...)	22	P1200151 - MV Replace Cables W22 (700/...)	-	1 182 996.00	-	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P0008076	LV Networks: P0008076 - LV Replace LT Overhead Lines Ward 11 (700/...)	11	P0008076 - LV Replace LT Overhead Lines - W11 (700/...)	400 000	4 500 000.00	-	Borrowing: Loans

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Provision of sustainable and accessible service to all

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Electricity	Electricity: (700) Electricity Distribution	P1300094	LV Networks: P1300094 - LV Networks Electrification Newtown W27 (700/...)	27	P1300094 LV Networks Electrification Newtown W27 (700/...)	-	8 499 996.00	3 500 004.00	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P2000118	MV Switching Station Kwazamokuhle: 700	3	P2000118: MV Switching Station Kwazamokuhle W03: 700	-	9 000 000.00	21 000 000.00	External Borrowings
Electricity	Electricity: (700) Electricity Distribution	P2000004	Kwazamokuhle Switching Station W3: 700	3	P2000004: Kwazamokuhle Switching Station W3: 700	-	9 999 996.00	-	Integrated National Electrification Programme Grant
Electricity	Electricity: (700) Electricity Distribution	P1000277	Furniture and Office Equipment: P1000277- Furniture & office equipment (700/...)	Admin	P1000277-Replace Furniture & Equipment (700/...)	15 000.00	15 000.00	15 000.00	Transfer from Operational Revenue
Electricity	Electricity: (700) Electricity Distribution	P1200100	MV Networks: P1200134 LV Networks Replace Stolen Services (700/...)	Whole of the Municipality	P1200100-LV Networks Replace Stolen Services (700/...)	50 000.00	99 996.00	99 996.00	Capital Replacement Reserve
Electricity	Electricity: (700) Electricity Distribution	P1600063	LV Networks: P1600063 - Replace stolen services (streetlights) (731/...)	Whole of the Municipality	P1600063-Replace Stolen Services (Streetlights) (700/...)	50 000.00	99 996.00	99 996.00	Capital Replacement Reserve
Electricity	Electricity: (700) Electricity Distribution	P0008223	HV Substations: P0008223 - HV Feasibility Study Upgrade Verdoorn S/station (700/...)	11	P0008223 -HV Feasibility Study Verdoorn S/station (700/...)	150 000.00	-	-	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P1000359	Fencing Outdoor Equipment W11: 700	11	P1000359: Fencing Outdoor Equipment W11: 700	105 000.00	110 004.00	110 004.00	Capital Replacement Reserve

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Provision of sustainable and accessible service to all

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Electricity	Electricity: (700) Electricity Distribution	P0008071	LV Networks: P0008071 - LV Replace Meter Kiosk (700/...)	13	P0008071- LV Replace Meter Kiosk W13 (700/...)	200 000.00	200 004.00	200 004.00	Capital Replacement Reserve
Electricity	Electricity: (700) Electricity Distribution	P0000111	HV Substations: P0000111 - HV Substation Feasibility Study to Upgrade Sipres Substation (700/...)	16	P0000111-HV Feasi Study Upgrade Sipres S/station (700/...)	330 000.00	-	-	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P1100174	Machinery and Equipment: P1100174- Equipment (700/...)	Whole of the Municipality	P1100174-Replace Equipment (700/...)	245 000.00	249 996.00	255 000.00	Transfer from Operational Revenue
Electricity	Electricity: (700) Electricity Distribution	P2000019	MV Switch Replace 11KV Switchgear W13: 700	13	P2000019: MV Switch Replace 11KV Switchgear W13: 700	400 000.00	-	-	Capital Replacement Reserve
Electricity	Electricity: (700) Electricity Distribution	P0008170	HV Substations: P0008170 - HV Substations Upgrade Gholfsic Sub Station (700/...)	14	P0008170 -HV Subs Upgrade Gholfsig Substation W14 (700/...)	210 000.00	-	-	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P1400145	Upgrade Doornkop Substation W29: 700	29	P1400145: Upgrade Doornkop Substation W29: 700	700 000.00	8 109 996.00	-	External Borrowings
Electricity	Electricity: (700) Electricity Distribution	P2000079	MV Replace Cables W3: 700	3	P2000079: MV Replace Cables W3: 700	800 000.00	-	-	Capital Replacement Reserve
Electricity	Electricity: (700) Electricity Distribution	P1100230	P1100230: Kwaza Substation W02: 700	02	P1100230: Kwaza Substation W02: 700	800 000.00			Borrowing: Loans

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Strategic Goal: Provision of sustainable and accessible service to all

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Electricity	Electricity: (700) Electricity Distribution	P1900156	New HV Substation intake Rockdale /Rondebosch W08: 700	8	P1900156: HV Substation Intake Rockdale/Rondebosch W08: 700	750 000.00	-	-	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P0008077	MV Networks: P0008077 MV Install Ring Main Units at Switching Gear Ward 13 (700/...)	13	P0008077 -MV Ring Main Units at Switching Gear W13 (700/...)	1 200 000.00	-	-	Capital Replacement Reserve
Electricity	Electricity: (700) Electricity Distribution	P1700053	MV Networks: P1700053 MV Replace Faulty Equipment (700/...)	Whole of the Municipality	P1700053 - MV Replace Faulty Equipment (700/...)	4 985 000.00	1 275 000.00	1 350 000.00	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P1700055	MV Networks: P1700055 Electrification Kwaza x9 (700/...)	Kwaza x9	P1700055 Electrification Kwaza x9 (700/...)	830 000.00	-	-	Capital Replacement Reserve
Electricity	Electricity: (700) Electricity Distribution	P1800024	HV Substations: P1800024 HV Substation New intake substation (700/...)	3	HV Substations: P1800024 HV Substation New intake substation (700/...)	400 000.00	-	-	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P1900013	HV Substations: P1900013 HV Substation New Middelburg South intake (700)	11	HV Substations: P1900013 HV Substation New Middelburg South intake (700)	1 000 000.00	-	-	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P0008400	LT Overhead Lines Hendrina W03: 700	3	P0008400: LT Overhead Lines Hendrina W03: 700	400 000.00	-	-	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P0008370	MV Networks: P0008370 MV Replace Mini Substations Ward 15 (700/...)	15	P0008370 - MV Replace Mini Substations W15 (700/...)	3 311 904.00	-	-	Borrowing: Loans

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Strategic Goal: Provision of sustainable and accessible service to all

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Electricity	Electricity: (700) Electricity Distribution	P1200120	MV Networks: P1200120 MV Replace Cables in Ward 12 (700/...)	12	P1200120 - MV Replace Cables W12 (700/...)	3 800 000.00	-	-	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P1400024	LV Networks: P1400024 - LV Mhluzi Cables (700/...)	18	P1400024 - LV Mhluzi Cables W18 (700/...)	4 800 000.00	3 600 000.00	3 999 996.00	Capital Replacement Reserve
Electricity	Electricity: (700) Electricity Distribution	P1800080	LV Networks: P1800080 - Rockdale North Electrification (700/...)	6	P1800080-Rockdale North Electrification W6 (700/...)	8 000 000.00	-	-	Integrated National Electrification Programme Grant
Electricity	Electricity: (700) Electricity Distribution	P1200156	MV Networks: P1200156 MV Replace Cables in Ward 20 (700/...)	20	P1200156 - MV Replace Cables W20 (700/...)	11 810 000.00	-	-	Borrowing: Loans
Electricity	Electricity: (700) Electricity Distribution	P1800081	LV Networks: P1800081- Rockdale North Electrification (C/F) (700/...)	6	P1800081-Rockdale North Electrification (C/F) W6 (700)	12 500 000.00	-	-	Borrowing: Loans
Electricity	Electricity: (710) Electricity Connections	P0008382	LV Networks: P0008382 - LV Electrical Connections Bulk Whole Municipality (710/...)	Whole of the Municipality	P0008382 - LV Electrical Connections Bulk Whole Mun(710/...)	100 000.00	99 996.00	99 996.00	Transfer from Operational Revenue
Electricity	Electricity: (710) Electricity Connections	P0008275	MV Networks: P0008275 MV Electrical connections bulk (710/...)	Whole of the Municipality	P0008275-Electrical Connections Bulk (710/...)	500 000.00	500 004.00	500 004.00	Transfer from Operational Revenue
Electricity	Electricity: (710) Electricity Connections	P0008189	LV Networks: P0008189 - LV Electrical Connections Prepaid (710/...)	Whole of the Municipality	P0008189 - LV Electrical Connections Prepaid (710/...)	1 552 208.00	1 784 700.00	1 838 244.00	Transfer from Operational Revenue

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Provision of sustainable and accessible service to all

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Electricity	(700) Electricity Distribution		HV Substations: P1000309 - HV Feasibility Study Upgrade lang S/station (700/...)	13	HV Substations: P1000309 - HV Feasibility Study Upgrade lang S/station (700/...)	330 000	-	-	Borrowings
Fleet Management	Fleet Management: (576) Civil Works Fleet	P1100229	Transport Assets: P1100229 3 Ton crew cab for roads (576/...)	Administrative or Head Office (Including Satellite Offices)	P1100229-Civil Fleet 3 Ton Crew Cab For Roads (576/...)	-	549 996.00	-	Capital Replacement Reserve
Fleet Management	Fleet Management: (576) Fleet Management	P1100148	Machinery and Equipment: P1100148-Backactor (575/...)	Administrative or Head Office (Including Satellite Offices)	P1100148-Replace Backactor (576)	-	-	1 299 996.00	Capital Replacement Reserve
Fleet Management	Fleet Management: (576) Fleet Management	P2000051	Walkbehind Mowers: 576	Whole of the Municipality	P2000051: Walkbehind Mowers: 576	-	80 004.00	83 004.00	Transfer from Operational Revenue
Fleet Management	Fleet Management: (576) Fleet Management	P2000066	Panelvan for Mobile Laboratory: 576	Administrative or Head Office (Including Satellite Offices)	P2000066: Panelvan for Mobile Laboratory: 576	-	600 000.00	-	Capital Replacement Reserve
Fleet Management	Fleet Management: (576) Fleet Management	P2000054	Replacement of Vehicles for Water&Sewer: 576	Whole of the Municipality	P2000054: Replacement of Vehicles for Water & Sewer: 576	-	980 004.00	990 000.00	Capital Replacement Reserve
Fleet Management	Fleet Management: (576) Fleet Management	P2000052	Equipment & Tools: 576	Whole of the Municipality	P2000052: Equipment & Tools: 576	54 600.00	64 896.00	69 996.00	Transfer from Operational Revenue
Fleet Management	Fleet Management: (576) Fleet Management	P2000145	Flail/Slasher (Sidewalks): 576	Whole of the Municipality	P2000145: Flail/Slasher (Sidewalks): 576	120 000.00	-	-	Capital Replacement Reserve

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Provision of sustainable and accessible service to all

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Fleet Management	Fleet Management: (576) Fleet Management	P2000059	Replacement of Tractors:576	Whole of the Municipality	P2000059: Replacment of Tractors: 576	400 000.00	399 996.00	399 996.00	Capital Replacement Reserve
Fleet Management	Fleet Management: (576) Fleet Management	P2000055	Replacement of LDV'S: 576	Whole of the Municipality	P2000055: Replacement of LDV'S:576	720 000.00	620 004.00	620 004.00	Capital Replacement Reserve
Fleet Management	Fleet Management: (576) Fleet Management	P2000057	Replacement of Vehicles: 576	Whole of the Municipality	P2000057: Replacement of Vehicles: 576	830 000.00	849 996.00	860 004.00	Capital Replacement Reserve
Fleet Management	Fleet Management: (576) Fleet Management	P2000053	Replacement of Vehicles for Roads:576	Whole of the Municipality	P2000053: Replacement of Vehicles for Roads: 576	960 000.00	980 004.00	990 000.00	Capital Replacement Reserve
Fleet Management	Fleet Management: (576) Fleet Management	P2000146	Replace Tipper Truck 6 Cubic: 576	Whole of the Municipality	P2000146:Replace Tipper Truck 6 Cubic: 576	1 000 000.00	-	-	Capital Replacement Reserve
Fleet Management	Fleet Management: (576) Fleet Management	P2000056	Replacement of Cherry Picker: 576	Whole of the Municipality	P2000056: Replacement of Cherry Picker: 576	1 500 000.00	1 500 000.00	-	Capital Replacement Reserve
Fleet Management	Fleet Management: (576) Fleet Management	P2000100	Front Loader: 576	Whole of the Municipality	P2000100: Front Loader: 576	2 000 000.00	-	-	Capital Replacement Reserve
Property Services	Property Services: (153) Civic Centre Community Services	P2000005	Safety Equipment (Alarms Fire Detectors & Emergency doors): 153	Administrative or Head Office (Including Satellite Offices)	P2000005: Safety Equipment (Alarms & Emergency doors): 153	-	-	4 500 000.00	Capital Replacement Reserve

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Property Services	Property Services: (153) Civic Centre Community Services	P2000110	Installation of Shopfront and serving counter at the front desk Mandla Masango building:153	Whole of the Municipality	P2000110: Installation of Shopfront and serving counter: 153	180 000.00	-	-	Capital Replacement Reserve
Property Services	Property Services: (221/222) Eldery Sub-Economic Scheme	P0000242	Upgrade Old Age Flats W12: 221	12	P0000242: Upgrade Old Age Flats W12: 221	700 000.00	-	-	Capital Replacement Reserve
Property Services	Property Services: (554) Civic Services Centre	P1900095	Upgrade Electrical Workshop Hendrina: 554	Hendrina	P1900095 Upgrade Electrical Workshop Hendrina Ward Hend: 554	-	399 996.00	399 996.00	Capital Replacement Reserve
Property Services	Property Services: (554) Civic Services Centre	P2000091	Replace Air Conditioners Units at Service Centres: 554	Administrative or Head Office (Including Satellite Offices)	P2000091: Replace Air Conditioners at Service Centres: 554	100 000.00	-	-	Capital Replacement Reserve
Property Services	Property Services: (554) Civic Services Centre	P1400062	Workshops: P1400062- Replace internal fencing at Services centre (554/...)	Administrative or Head Office (Including Satellite Offices)	P1400062-Replace Internal Fencing Service Centre (554/...)	3 150 000.00	-	-	Capital Replacement Reserve
Property Services	Property Services: (554) Civic Services Centre	P1100056	Workshops: P1100056- Upgrade offices at mechanical workshop (554/...)	Administrative or Head Office (Including Satellite Offices)	P1100056: Upgrade Offices at Mechanical Workshops: 554	3 185 875.00	3 405 096.00	2 000 004.00	Capital Replacement Reserve
Property Services	Property Services: (555) Other	P2000120	Replace Roofing at Mhluzi Police Station and Offices W18: 555	18	P2000120: Replace Roofing at Mhluzi	-	579 996.00	-	Capital Replacement Reserve

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
	Fixed Properties				Police Station W18: 555				
Property Services	Property Services: (555) Other Fixed Properties	P1700071	Fence At Springbok Street W16: 555	16	P1700071: Fence At Springbok Street W16: 555	-	600 000.00	-	Capital Replacement Reserve
Property Services	Property Services: (555) Other Fixed Properties	P1000205	Machinery and Equipment: P1000205- Replace tools for cleaning of buildings (555/...)	Whole of the Municipality	P1000205-Replace Tools For Cleaning Buildings (555/...)	191 500.00	197 604.00	204 996.00	Transfer from Operational Revenue
Property Services	Property Services: (555) Other Fixed Properties	P2000111	Purchase Suspended Ceiling Boards: 555	Administrative or Head Office (Including Satellite Offices)	P2000111: Purchase of Suspended Ceiling Boards: 555	250 000.00	249 996.00	249 996.00	Capital Replacement Reserve
Property Services	Property Services: (555) Other Fixed Properties	P2000092	Replace Vehicle: 555	Whole of the Municipality	P2000092: Replace Vehicle: 555	350 000.00	-	-	Capital Replacement Reserve
Property Services	Property Services: (555) Other Fixed Properties	P1500093	Reseal Airfield W29: 555	29	P1500093: Reseal Airfield W29: 555	400 000.00	-	-	Capital Replacement Reserve
Property Services	Property Services: (555) Other Fixed Properties	P1200076	Transport Assets: P1200076 New vehicle (555/...)	Whole of the Municipality	P1200076-Purchase new vehicle (555/...)	700 000.00	-	-	Capital Replacement Reserve

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Property Services	Property Services: (555) Other Fixed Properties	P1600111	Municipal Offices: P1600111 Replace roofing at Mhluzi HEDC W18	18	P1600111 Replace Roofing at Mhluzi HEDC W18	1 000 000.00	-	-	Capital Replacement Reserve
Recreational Facilities	Recreational Facilities: (530) Recreational Facilities	P2000025	Mhluzi pool drainage: 530	20	P2000025: Mhluzi pool drainage W20: 530	300 000.00	-	-	Capital Replacement Reserve
Recreational Facilities	Recreational Facilities: (530) Recreational Facilities	P1100227	Ext 6 Sports facilities fencing/Upgrade W25: 530	25	P1100227: Ext 6 Sports facilities fencing/upgrade W25: 530	500 000.00	-	-	Municipal Infrastructure Grant
Recreational Facilities	Recreational Facilities: (530) Recreational Facilities	P1100228	Upgrade Sunnyboy field W19: 530	19	P1100228: Upgrade Sunnyboy field W19: 530	500 000.00	-	-	Municipal Infrastructure Grant
Roads	Roads: (540) Roads Middelburg	P2000137	Stormwater Dr Beyers Naude Drive W26: 540	26	P2000137: Stormwater Dr Beyers Naude Drive W26: 540	-	-	5 000 004.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P0008385	Upgrade Bridges W10: 540	10	P0008385: Upgrade Bridges W10: 540	-	60 000.00	60 000.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0008386	Upgrade Bridges W11: 540	11	P0008386: Upgrade Bridges W11: 540	-	60 000.00	60 000.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0008387	Upgrade Bridges W14: 540	14	P0008387: Upgrade Bridges W14: 540	-	60 000.00	60 000.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0008388	Upgrade Bridges W18: 540	18	P0008388: Upgrade Bridges W18: 540	-	60 000.00	60 000.00	Borrowing: Loans

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Roads	Roads: (540) Roads Middelburg	P0008389	Upgrade Bridges W20: 540	20	P0008389: Upgrade Bridges W20: 540	-	60 000.00	60 000.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0008365	Road Structures: P0008365 Roads New Taxi Laybys Ward 25 (540/...)	25	P0008365 - Roads New Taxi Laybys W25 (540/...)	-	150 000.00	150 000.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P0008384	Upgrade Bridges W03: 540	3	P0008384: Upgrade Bridges W03: 540	-	200 004.00	200 004.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P2000122	Upgrade Dr Mandela Drive: 540	Ward 11,12,14,17,21,22 and 23	P2000122: Upgrade Dr Mandela Drive: 540	-	999 996.00	18 000 000.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1400151	Stormwater Middelburg x49 W11: 540	11	P1400151: Stormwater Middelburg x49 W11: 540	-	2 499 996.00	2 499 996.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1800086	Storm water Conveyance: P1800086 Stormwater Mhluzi W20(540/...)	21	P1800086-Stormwater Mhluzi W21(540/...)	-	3 000 000.00	1 500 000.00	Municipal Infrastructure Grant
Roads	Roads: (540) Roads Middelburg	P1000361	P1000361-Roads Middelburg Rebuild Roads M/burg W 08: 540	8	P1000361-Roads Middelburg Rebuild Roads M/burg W 08: 540	-	3 000 000.00	3 000 000.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P1400150	Roads x 49 W11: 540	11	P1400150: Roads x 49 W11: 540	-	3 500 004.00	3 500 004.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1200146	Roads: P1200146 - Roads & Stormwater Low Income Areas Ward 6 (540/...)	6	P1200146 - Roads & Stormwater Low Income Areas W6 (540/...)	-	5 000 004.00	2 000 000.00	Municipal Infrastructure Grant
Roads	Roads: (540) Roads Middelburg	P2000121	Roads Mhluzi ext 5 W27: 540	27	P2000121: Roads Mhluzi ext 5 W27: 540	-	5 000 004.00	5 000 004.00	Capital Replacement Reserve

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Roads	Roads: (540) Roads Middelburg	P1600075	Roads: P1600075 - Replace Kerb Inlets Middelburg/Mhluzi Ward 23 (540/...)	23	P1600075-Replace Kerb Inlets Middelburg/Mhluzi W23 (540/...)	20 000.00	20 004.00	20 004.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1600076	Roads: P1600076 - Replace Kerb Inlets Middelburg/Mhluzi Ward 24 (540/...)	24	P1600076-Replace Kerb Inlets Middelburg/Mhluzi W24 (540/...)	20 000.00	20 004.00	20 004.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1600031	Roads: P1600031 - Replace Kerb Inlets Middelburg/Mhluzi Ward 21 (540/...)	14	P1600031-Replace Kerb Inlets Middelburg/Mhluzi W14 (540/...)	40 000.00	20 004.00	-	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1600073	Roads: P1600073 - Replace Kerb Inlets Middelburg/Mhluzi Ward 14 (540/...)	14	P1600073-Replace Kerb Inlets Middelburg/Mhluzi W14 (540/...)	40 000.00	39 996.00	39 996.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1600074	Roads: P1600074 - Replace Kerb Inlets Middelburg/Mhluzi Ward 20 (540/...)	20	P1600074-Replace Kerb Inlets Middelburg/Mhluzi W20 (540/...)	40 000.00	39 996.00	39 996.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1600078	Roads: P1600078 - Replace Kerb Inlets Middelburg/Mhluzi Ward 13 (540/...)	13	P1600078-Replace Kerb Inlets Middelburg/Mhluzi W13 (540/...)	40 000.00	39 996.00	39 996.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1600072	Roads: P1600072 - Replace Kerb Inlets Middelburg/Mhluzi Ward 12 (540/...)	12	P1600072-Replace Kerb Inlets Middelburg/Mhluzi W12 (540/...)	40 000.00	60 000.00	60 000.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1600114	Roads: P1600114 - Replace Kerb Inlets Middelburg/Mhluzi Ward 17 W22	22	P1600114 Replace Kerb Inlets Middelburg W22	60 000.00	60 000.00	60 000.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P0008383	Roads Middelburg Replace Road Barriers W12: 540	12	P0008383: Roads Middelburg Replace	100 000.00	150 000.00	150 000.00	Capital Replacement Reserve

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					Road Barriers W12: 540				
Roads	Roads: (540) Roads Middelburg	P0008399	Roads New Taxi Laybys W06: 540	6	P0008399: New Taxi Laybys W06: 540	150 000.00	150 000.00	150 000.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P0008403	Roads New Taxi Laybys W10: 540	10	P0008403: Roads New Taxi Laybys W10: 540	150 000.00	150 000.00	150 000.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1600033	Machinery and Equipment: P1600033- Equipment (540/...)	Whole of the Municipality	P1600033- Replacement Machinery & Equipment (540/...)	177 200.00	200 004.00	200 004.00	Transfer from Operational Revenue
Roads	Roads: (540) Roads Middelburg	P0008398	Replace Paving & Kerbs W28: 540	28	P0008398: Replace Paving & Kerbs W28: 540	250 000.00	300 000.00	300 000.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1000356	Edge Beams- Primary/Secondary Routes W10: 540	10	P1000356: Edge Beams- Primary/Secondary Routes W10: 540	300 000.00	300 000.00	300 000.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P2000069	Subsurface Drains Mhluzi/Middelburg W16: 540	16	P2000069: Subsurface Drains Mhluzi/Middelburg W16: 540	350 000.00	350 000.00	400 004.00	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1900044	Storm water Conveyance: P1900044 Stormwater Middelburg/Mhluzi W25 (540/...)	25	P1900044 Stormwater Middelburg/Mhluzi W25 (540/...)	350 000.00	20 500 008.00	900 000.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P2000154	Subsurface Drains Mhluzi/Middelburg W25: 540	25	P2000154: Subsurface Drains Mhluzi/Middelburg W25: 540	400 000.00	400 000.00	400 000.00	Capital Replacement Reserve

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Roads	Roads: (540) Roads Middelburg	P1700068	Stormwater Sol Plaaityje Street W11: 540	11	P1700068: Stormwater Sol Plaaityje Street W11: 540	500 000.00	-	-	Capital Replacement Reserve
Roads	Roads: (540) Roads Middelburg	P1000077	Storm water Conveyance: P1000076 Stormwater Middelburg/Mhluzi W23 (540/...)	23	P1000077-Stormwater Middelburg/Mhluzi W23 (540/...)	500 000.00	500 004.00	500 004.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P1900097	Storm water Conveyance: P1900097 Stormwater Middelburg/Mhluzi W19 (540)	19	P1900097: Stormwater Middelburg/Mhluzi W19: 540	500 000.00	500 004.00	500 004.00	External Borrowings
Roads	Roads: (540) Roads Middelburg	P0900268	Roads: P0900268 - Roads Middelburg Reseal Roads Ward 10 (540/...)	10	P0900268 -Roads Middelburg Reseal Roads M/burg W10 (540/...)	500 000.00	600 000.00	900 000.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0900272	Roads: P0900272 - Roads Middelburg Reseal Roads Ward 23 (540/...)	23	P0900272 -Roads Middelburg Reseal Roads M/burg W23 (540/...)	500 000.00	1 200 000.00	1 200 000.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0900270	Roads: P0900270 - Roads Middelburg Reseal Roads Ward 16 (540/...)	16	P0900270 -Roads Middelburg Reseal Roads M/burg W16 (540/...)	600 000.00	600 000.00	800 004.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0900262	Roads: P0900262 - Roads Middelburg Reseal Roads Ward 21 (540/...)	21	P0900262 -Roads Middelburg Reseal Roads M/burg W21 (540/...)	600 000.00	800 004.00	800 004.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0900271	Roads: P0900271 - Roads Middelburg Reseal Roads Ward 22 (540/...)	22	P0900271 -Roads Middelburg Reseal Roads M/burg W22 (540/...)	600 000.00	800 004.00	800 004.00	Borrowing: Loans

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Roads	Roads: (540) Roads Middelburg	P0900273	Roads: P0900273 - Roads Middelburg Reseal Roads Ward 25 (540/...)	25	P0900273 -Roads Middelburg Reseal Roads M/burg W25 (540/...)	600 000.00	800 004.00	800 004.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0900212	Roads: P0900212 - Roads Middelburg Reseal Roads Ward 17 (540/...)	17	P0900212 -Roads Middelburg Reseal Roads M/burg W17 (540/...)	600 000.00	999 996.00	-	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0900261	Roads: P0900261 - Roads Middelburg Reseal Roads Ward 20 (540/...)	20	P0900261 -Roads Middelburg Reseal Roads M/burg W20 (540/...)	600 000.00	999 996.00	999 996.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0900264	Roads: P0900264 - Roads Middelburg Reseal Roads Ward 14 (540/...)	14	P0900264 -Roads Middelburg Reseal Roads M/burg W14 (540/...)	700 000.00	600 000.00	1 200 000.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0900267	Roads: P0900267 - Roads Middelburg Reseal Roads Ward 11 (540/...)	11	P0900267 -Roads Middelburg Reseal Roads M/burg W11 (540/...)	800 000.00	699 996.00	699 996.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0900269	Roads: P0900269 - Roads Middelburg Reseal Roads Ward 8 (540/...)	8	P0900269 - Roads Middelburg Reseal Roads M/burg W8 (540/...)	800 000.00	699 996.00	900 000.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0900263	Roads: P0900263 - Roads Middelburg Reseal Roads Ward 15 (540/...)	15	P0900263 -Roads Middelburg Reseal Roads M/burg W15 (540/...)	1 100 000.00	1 299 996.00	1 299 996.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P0900265	Roads: P0900265 - Roads Middelburg Reseal Roads Ward 13 (540/...)	13	P0900265 -Roads Middelburg Reseal Roads M/burg W13 (540/...)	1 300 000.00	1 299 996.00	1 500 000.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P2000112	Multimodel Transport Facility W20: 540	20	P2000112: Multimodel Transport Facility W20: 540	2 000 000.00	-	-	Capital Replacement Reserve

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Roads	Roads: (540) Roads Middelburg	P0900266	Roads: P0900266 - Roads Middelburg Reseal Roads Ward 12 (540/...)	12	P0900266 -Roads Middelburg Reseal Roads M/burg W12 (540/...)	2 000 000.00	600 000.00	800 004.00	Borrowing: Loans
Roads	Roads: (540) Roads Middelburg	P1200145	Roads: P1200145 - Roads & Stormwater Low Income Areas Ward 8 (540/...)	8	P1200145 - Roads & Stormwater Low Income Areas W8 (540/...)	2 510 860.00	3 999 996.00	1 875 720.00	Municipal Infrastructure Grant
Roads	Roads: (540) Roads Middelburg	P1200147	Roads: P1200147 - Roads & Stormwater Low Income Areas Ward 2 (540/...)	2	P1200147 - Roads & Stormwater Low Income Areas W2 (540/...)	2 616 500.00	3 500 004.00	3 369 396.00	Municipal Infrastructure Grant
Roads	Roads: (540) Roads Middelburg	P1200158	Roads: P1200158 - Roads & Stormwater Low Income Areas Ward 23 (540/...)	23	P1200158- Roads & Stormwater Low Income Areas W23 (540/...)	3 000 000.00	4 598 400.00	-	Municipal Infrastructure Grant
Roads	Roads: (540) Roads Middelburg	P0008180	Storm water Conveyance: P0008180 Stormwater Aerorand West W12(540/...)	Whole of the Municipality	P0008180-Stormwater Aerorand West (540/...)	3 000 000.00	4 725 000.00	4 200 000.00	Capital Replacement Reserve (Services)
Roads	Roads: (540) Roads Middelburg	P1200118	Roads: P1200116 - Roads & Stormwater Low Income Areas Ward 23 (540/...)	28	P1200118 - Roads & Stormwater Low Income Areas W28 (540/...)	3 500 000.00	-	2 000 004.00	Municipal Infrastructure Grant
Roads	Roads: (540) Roads Middelburg	P2000153	Roads Somaphepha W09: 540	9	P2000153: Roads Somaphepha W09: 540	4 000 000.00	10 900 000.00	2 000 000.00	Nkangala:Infrastructure:NDM : Roads Transpo
Roads	Roads: (540) Roads Middelburg	P2000152	Roads Tokologo (Ezinyokeni) road W27: 540	28	P2000152: Roads Tokologo (Ezinyokeni) road W28: 540	6 000 000.00	6 000 000.00	6 000 000.00	Nkangala:Infrastructure:NDM : Roads Transport
Roads	Roads: (540) Roads Middelburg	P0008390	Roads Aerorand West W12: 540	12	P0008390: Roads Aerorand West W12: 540	8 500 000.00	13 500 000.00	12 000 000.00	Capital Replacement Reserve

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Roads	Roads: (540) Roads Middelburg	P0008401	Roads Slipway Right Turn W12: 540	12	P0008401: Roads Slipway Right Turn W12: 540	10 000 000.00	-	-	Borrowing: Loans
Roads	Roads: (542) Roads Hendrina	P0900251	Machinery and Equipment: P0900251- Replace equipment (542/...)	Hendrina	P0900251-Replace Equipment (542/...)	-	200 004.00	200 004.00	Capital Replacement Reserve
Roads	Roads: (542) Roads Hendrina	P1100129	Machinery and Equipment: P1100129 Equipment (542/...)	Hendrina	P1100129-New Equipment (542/...)	30 000.00	-	30 000.00	Transfer from Operational Revenue
Roads	Roads: (542) Roads Hendrina	P0007528	Subsurface Drains Hendrina/Kwaza W01: 542	1	P0007528: Subsurface Drains Hendrina/Kwaza W01: 542	350 000.00	350 004.00	380 004.00	Capital Replacement Reserve
Roads	Roads: (542) Roads Hendrina	P0000245	Paving & Kerbs Hendrina & Kwaza W1: 542	1	P0000245: Paving & Kerbs Hendrina & Kwaza W1: 542	400 000.00	249 996.00	279 996.00	Capital Replacement Reserve
Roads	Roads: (542) Roads Hendrina	P0900213	Roads: P0900213 - Reseal Roads Hendrina/Kwaza Ward 2 (542/...)	2	P0900213 - Reseal Roads Hendrina/Kwaza Ward 2 (542/...)	500 000.00	399 996.00	399 996.00	Borrowing: Loans
Roads	Roads: (542) Roads Hendrina	P0900275	Roads: P0900275 - Reseal Roads Hendrina/Kwaza Ward 3 (542/...)	3	P0900275 - Reseal Roads Hendrina/Kwaza Ward 3 (542/...)	500 000.00	699 996.00	999 996.00	Borrowing: Loans
Roads	Roads: (542) Roads Hendrina	P0900274	Roads: P0900274 - Reseal Roads Hendrina/Kwaza Ward 1 (542/...)	1	P0900274 - Reseal Roads Hendrina/Kwaza Ward 1 (542/...)	500 000.00	900 000.00	999 996.00	Borrowing: Loans
Roads	Roads: (542) Roads Hendrina	P0007527	Stormwater Kwaza W01: 542	1	P0007527: Stormwater Kwaza W01: 542	600 000.00	600 000.00	699 996.00	Borrowing: Loans
Roads	Roads: (542) Roads Hendrina	P1000357	Stormwater Hendrina W03: 542	3	P1000357: Stormwater Hendrina W03: 542	660 000.00	600 000.00	600 000.00	Borrowing: Loans

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Roads	Roads: (543) Roads Villages	P1600110	Roads: P1600110 - Replace kerb inlets Eskom towns W05	6	P1600110 Replace Kerb Inlets Eskom Towns W05	-	200 004.00	219 996.00	Capital Replacement Reserve
Roads	Roads: (543) Roads Villages	P0900279	Reseal Roads Rural & Eskom Towns W05: 543	5	P0900279: Reseal Roads Rural & Eskom Towns W05: 543	-	999 996.00	-	Borrowing: Loans
Roads	Roads: (543) Roads Villages	P0008397	Paving & Kerbs Villages & Rural W4: 543	4	P0008397: Paving & Kerbs Villages & Rural W4: 543	200 000.00	200 004.00	249 996.00	Capital Replacement Reserve
Roads	Roads: (543) Roads Villages	P1100221	Subsurface Drainage Villages W01: 543	1	P1100221: Subsurface Drainage Villages W01: 543	350 000.00	350 004.00	380 004.00	Capital Replacement Reserve
Roads	Roads: (543) Roads Villages	P0008396	Stormwater Villages W04: 543	4	P0008396: Stormwater Villages W04: 543	500 000.00	500 004.00	600 000.00	Borrowing: Loans
Roads	Roads: (543) Roads Villages	P1100223	P1100223-Stormwater Presidentsrus W29: 543	29	P1100223-Stormwater Presidentsrus W29: 543	600 000.00	600 000.00	600 000.00	Borrowing: Loans
Roads	Roads: (543) Roads Villages	P1100222	Roads Presidentsrus W29: 543	29	P1100222: Roads Presidentsrus W29: 543	2 000 000.00	3 000 000.00	2 000 004.00	Borrowing: Loans
Roads	Roads: (543) Roads Villages	P0000246	Roads Kranspoort W29: 543	29	P0000246: Roads Kranspoort W29: 543	2 500 000.00	2 499 996.00	3 000 000.00	Borrowing: Loans
Sewerage	Sewerage: (547) Sewerage Villages	P0008395	Refurbish Komati WWTW W04: 547	4	P0008395: Refurbish Komati WWTW W04: 547	-	219 996.00	219 996.00	Capital Replacement Reserve
Sewerage	Sewerage: (547) Sewerage Villages	P1400144	Upgrading of buildings in Tokologo pump station: W28	28	P1400144: Upgrade of buildings in Tokologo pump station: W28	-	549 996.00	-	Capital Replacement Reserve
Sewerage	Sewerage: (547) Sewerage Villages	P0008394	Refurbish Blinkpan WWTW W04: 547	4	P0008394: Refurbish Blinkpan WWTW W04: 547	370 000.00	150 000.00	150 000.00	Capital Replacement Reserve

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Sewerage	Sewerage: (547) Sewerage Villages	P0008236	Biological or Cultivated Assets: P0008236-Biological toilets Rural settlements (547/...)	Ward 09, 04,05, 07 and 29	P0008236 Rural Sanitation (547/...)	4 800 000.00	999 996.00	999 996.00	Capital Replacement Reserve
Sewerage	Sewerage: (550) Sewerage	P1700069	Sewer Network Kwaza X 9 W01: 550	1	P1700069: Sewer Network Kwaza X 9 W01: 550	-	-	4 500 000.00	Municipal Infrastructure Grant
Sewerage	Sewerage: (550) Sewerage	P1900160	Bulk Sewer & Collectio Network Ext 42 W16: 550	16	P1900160: Bulk Sewer & Collectio Network Ext 42 W16: 550	-	699 996.00	-	Capital Replacement Reserve
Sewerage	Sewerage: (550) Sewerage	P1100203	Machinery and Equipment: P1100203- Replace redundant equipment (550/...)	Whole of the Municipality	P1100203-Replace Redundant Equipment (550/...)	38 850.00	40 704.00	-	Transfer from Operational Revenue
Sewerage	Sewerage: (550) Sewerage	P1900159	Plan & Design Sewer Network X23 Node D W21: 550	21	P1900159: Plan & Design Sewer Network X23 Node D W21: 550	600 000.00	-	-	Capital Replacement Reserve
Sewerage	Sewerage: (550) Sewerage	P2000027	New sewer network Mhluzi ext 2: 550	23	P2000027: New Sewer Network Mhluzi W23: 550	700 000.00	-	-	Capital Replacement Reserve
Sewerage	Sewerage: (550) Sewerage	P0008049	Reticulation: P0008049- Replace old sewer lines Middelburg/Mhluzi (550/...)	Whole of the Municipality	P0008049-Sewerage Replace Sewer Lines M/Burg/Mhluzi (550/...)	700 000.00	99 996.00	174 996.00	Capital Replacement Reserve
Sewerage	Sewerage: (550) Sewerage	P2000115	Bulk Sewer & Collection Network Dennesig North W17:55	17	P2000115: Bulk Sewer & Collection Network Den North W17: 550	10 000 000.00	18 000 000.00	-	Capital Replacement Reserve
Sewerage	Sewerage: (550) Sewerage	P1800078	Outfall Sewers: P1800078-Outfall Sewer Lines Mall & German Dev (550/...)	Whole of the Municipality	P1800078-Outfall Sewer Lines from Middelburg (550/	15 000 000.00	-	-	Capital Replacement Reserve
Sewerage	Sewerage: (551)	P0008184	Reticulation: P0008184 Sewerage connections (551/...)	Whole of the Municipality	P0008184-Sewerage Connections (551/...)	100 000.00	99 996.00	99 996.00	Transfer from Operational Revenue

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
	Sewerage Connections								
Sewerage	Sewerage: (546) Sewerage Hendrina	P1200163	P1200163: New sewer network Hendrina/Kwaza W02: 546	2	P1200163: New sewer network Hendrina/Kwaza W02: 546	2 590 000.00			Capital Replacement Reserve
Sewerage	Sewerage: (546) Sewerage Hendrina	P2000160	P2000160: Basic Sanitation Kazamokuhle W1: 546	1	P2000160: Basic Sanitation Kazamokuhle W1: 546	600 000.00			Capital Replacement Reserve
Sewerage	Sewerage: (546) Sewerage Hendrina	P2000161	P2000161: Basic Sanitation Kazamokuhle W2: 546	2	P2000161: Basic Sanitation Kazamokuhle W2: 546	456 000.00			Capital Replacement Reserve
Sewerage	Sewerage: (546) Sewerage Hendrina	P2000162	P2000162: Basic Sanitation Kazamokuhle W3: 546	3	P2000162: Basic Sanitation Kazamokuhle W3: 546	2 436 000.00			Capital Replacement Reserve
Solid Waste Disposal (Landfill Sites)	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	P2000138	Pavement Of Buyback Centre: 430	26	P2000138: Pavement Of Buyback Centre W26: 430	-	-	420 000.00	Capital Replacement Reserve
Solid Waste Disposal (Landfill Sites)	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	P1800085	Landfill Sites: P1800085 New Landfill Site Hendrina (430/...)	1,2,3	P1800085 New Landfill Site Hendrina (430/...)	-	-	999 996.00	Municipal Infrastructure Grant
Solid Waste Disposal (Landfill Sites)	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	P1800084	Landfill Sites: P1800084-New Landfill Site Middelburg (430/...)	Whole of the Municipality	P1800084-New Landfill Site Middelburg (430/...)	-	-	3 800 004.00	Municipal Infrastructure Grant

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Solid Waste Disposal (Landfill Sites)	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	P2000124	Construct material recovery facility: 430	28	P2000124: Construct material recovery facility W28: 430	-	3 000 000.00	9 999 996.00	Capital Replacement Reserve
Solid Waste Disposal (Landfill Sites)	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	P2000071	Establishment of ramps for skips: 430	Whole of the Municipality	P2000071: Establishment of ramps for skips: 430	300 000.00	-	-	Capital Replacement Reserve
Solid Waste Disposal (Landfill Sites)	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	P2000070	Establishment of Mini-Stations: 430	Whole of the Municipality	P2000070: Establishment of Mini-Stations: 430	4 000 000.00	3 999 996.00	3 999 996.00	Capital Replacement Reserve
Solid Waste Disposal (Landfill Sites)	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	P2000023	Construct drop off centre: 430	28	P2000023: Construct drop off centre W28: 430	9 000 000.00	-	-	Capital Replacement Reserve
Solid Waste Disposal (Landfill Sites)	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	P1600107	Landfill Sites: P1600107- Extend Middelburg Landfill site W28	28	P1600107 Extend Middelburg Landfill Site W28	9 000 000.00	3 000 000.00	-	Municipal Infrastructure Grant
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P1800028	Transport Assets: P1800028 Trailer for containers (420/...)	admin	P1800028-New Trailer For Containers (420/...)	-	-	800 004.00	Capital Replacement Reserve
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P2000064	Purchase Two Double Cabs: 420	admin	P2000064: Purchase Two double Cabs	-	-	999 996.00	Capital Replacement Reserve

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P2000125	Purchase of Notice Boards: 420	Whole of the Municipality	P2000125: Purchase of Notice Boards: 420	-	159 996.00	170 004.00	Transfer from Operational Revenue
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P2000063	Panel Truck for Mobile Recycling: 420	admin	P2000063: Panel Truck for Mobile Recycling: 420	-	900 000.00	-	Capital Replacement Reserve
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P1100046	Transport Assets: P1100046 Tipper truck 6m3 (420/...)	admin	P1100046-6m3 Tipper truck (420/...)	-	1 850 004.00	-	Capital Replacement Reserve
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P2000117	Purchase Trailer for waste Removal: 420	admin	P2000117: Purchase Trailer for Waste Removal: 420	30 000.00	-	-	Transfer from Operational Revenue
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P1000080	Machinery and Equipment: P1000080- Replace 1.75 cub containers (420/...)	ward 3,11,13,15	P1000080-Replace 1.75 Cub Meter Container (420/...)	100 000.00	300 000.00	399 996.00	Capital Replacement Reserve
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P1900153	Sign Boards For Illegal Dumping: 420	Whole of the Municipality	P1900153: Sign Boards For Illegal Dumping: 420	150 000.00	-	-	Transfer from Operational Revenue
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P1000289	Machinery and Equipment: P1000289- Replace street bins (420/...)	Whole of the Municipality	P1000289-Replace Street Bins (420/...)	200 000.00	300 000.00	279 996.00	Transfer from Operational Revenue

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P0900206	Machinery and Equipment: P09000206 Roll-on roll-off containers (420/...)	ward 3 & ward 16	P0900206-New Roll-On Roll-Off Containers (420/...)	300 000.00	350 004.00	380 004.00	Capital Replacement Reserve
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P0008018	Transport Assets: P0008018 Purchase LDV (420/...)	admin	P0008018-New LDV (420/...)	380 000.00	399 996.00	549 996.00	Capital Replacement Reserve
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P2000032	Purchase waste information system: 420	admni	P2000032: Purchase Waste Information System: 420	400 000.00	-	-	Capital Replacement Reserve
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P2000067	Replacement of Manual Gearboxes with Automatic Gearboxes for Two Skip Loaders: 420	admin	P2000067: Replace Manual with Automatic Gearboxes: SWM 420	600 000.00	-	-	Capital Replacement Reserve
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P1200052	Machinery and Equipment: P1200052 Skip containers (420/...)	ward 3,11,23,28,7,4,16,2 1,1	P1200052-New Skip Containers (420/...)	600 100.00	849 996.00	920 004.00	Capital Replacement Reserve
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P2000158	Fiiting of bin lifting mechanisms on compactor trucks: 420	Whole of the Municipality	P2000158: Fiiting of bin lifting mechanisms on compactor:420	2 000 000.00	-	-	Capital Replacement Reserve
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P1900033	Transport Assets: P1900033 New Roll-on-roll-off truck (420)	admin	P1900033 New Roll-on-roll-off Truck (420/...)	2 500 000.00	-	-	Capital Replacement Reserve

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P1000354	Transport Assets: P1000354 Skip loader trucks (420/...)	admin	P1000354-New Skip Loader Truck (420/...)	2 500 000.00	-	2 000 004.00	Capital Replacement Reserve
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P1200046	Transport Assets: P1200046 Refuse compactor 20.5m3 (420/...)	admin	P1200046-20.5m3 Refuse compactor (420/...)	7 400 000.00	7 800 000.00	8 000 004.00	Capital Replacement Reserve
Solid Waste Removal	Solid Waste Removal: (422) Solid Waste Removal Hendrina & Villages (421)	P1800125	Waste Transfer Stations: P1800125 Construct Transfer Station Rietkuil W7	7	P1800125 Construct Transfer Station Rietkuil W7	-	-	5 199 996.00	Municipal Infrastructure Grant
Solid Waste Removal	Solid Waste Removal: (422) Solid Waste Removal Hendrina & Villages (421)	P2000088	New Ablution Facility: 422	16	P2000088: New Ablution Facility W16: 422	80 000.00	-	-	Capital Replacement Reserve
Solid Waste Removal	Solid Waste Removal: (420) Solid Waste Removal	P1900034	New 240L Wheelie bins (420)	Whole of the Municipality	P1900034 New 240L Wheelie Bins (420/...)	19 611 840.00			Capital Replacement Reserve

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	P1800124	Outdoor Facilities: P1800124 Resurface Eastdene Stadium Courts W10	10	P1800124 Resurface Eastdene Stadium Courts W10	-	-	900 000.00	Capital Replacement Reserve
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	P1800123	Outdoor Facilities: P1800123 Replace Eastdene Stadium Lights W10	10	P1800123 Replace Eastdene Stadium Lights W10	-	-	2 000 004.00	Capital Replacement Reserve
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	P1800120	Outdoor Facilities: P1800120 Upgrade Nasaret Stadium W08	8	P1800120 Upgrade Nasaret Stadium W08: 530	-	-	3 000 000.00	Capital Replacement Reserve
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	P1800126	Outdoor Facilities: P1800126 Develop Stadium in Kwaza W02	2	P1800126 Develop Stadium Kwaza W02	-	-	5 000 004.00	Capital Replacement Reserve
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	P1100220	Upgrading at Kees Taljaard stadium W15: 530	15	P1100220: Upgrading at Kees Taljaard stadium W15: 530	-	350 004.00	350 004.00	Capital Replacement Reserve
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport	P1800121	Outdoor Facilities: P1800121 Irrigation System at Kees Taljaard W15	15	P1800121 Irrigation System Kees Taljaard W15	-	399 996.00	-	Capital Replacement Reserve

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
	Grounds and Stadiums								
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	P1700067	Upgrade Hendrina Cosmos Sport W03: 530	3	P1700067: Upgrade Hendrina Cosmos Sport W03: 530	-	500 004.00	-	Capital Replacement Reserve
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	P2000126	Upgrading of Caretakerhouse and Ablution at Eastdene Sport facility W10: 530	10	P2000126: Upgrading of Eastdene sports facility W10: 530	-	549 996.00	-	Capital Replacement Reserve
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	P1900053	Outdoor Facilities: P1900053 Upgrade & extend ablutions Middelburg Dam (530)	10	P1900053 Upgrade Ablution Facilities M/Burg Dam (530/...)	-	1 250 004.00	-	Capital Replacement Reserve
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	P1800127	Outdoor Facilities: P1800127 Floodlights at Kees Taljaard Cricket Stadium W15	15	P1800127 Floodlights at Kees Taljaard Cricket stadium W15: 530	-	2 000 004.00	-	Capital Replacement Reserve
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	P1100213	Outdoor Facilities: P1100213 Basic Sport Facilities Low Income Areas (530/...)	Whole of the Municipality	P1100213 Basic Sport Low Income Areas (530/...)	-	3 000 000.00	2 900 004.00	Municipal Infrastructure Grant

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	P0000244	Replace Hard Surface Tennis Courts Kees Taljaard W15: 530	15	P0000244: Resurface Hard surface courts Kees Taljaard W15: 530	200 000.00	-	500 004.00	Capital Replacement Reserve
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	P1800122	Outdoor Facilities: P1800122 Replace Fence at Kees Taljaard W15	15	P1800122 Replace Fence at Kees Taljaard W15	350 000.00	-	-	Capital Replacement Reserve
Sports Grounds and Stadiums	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	P2000080	Renovations Mhluzi stadium pavillion Themba Senamela: 530	18	P2000080: Renovations Mhluzi stadium pavillion Themba Sename W18: 530	6 000 000.00	-	-	Capital Replacement Reserve
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P1200112	LV Networks: P1200112 - LV Highmast Low Income Areas Ward 1 (731/...)	1	P1200112-LV Highmasts Low income areas W1 (731/...)	-	-	530 004.00	Municipal Infrastructure Grant
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P2000083	Replace LV Streetlights W11: 731	11	P2000083: Replace LV Streetlights W11: 731	-	600 000.00	-	Capital Replacement Reserve

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P1200141	LV Networks: P1200141 - LV Highmast Low Income Areas Ward 20 (731/...)	20	P1200141-LV Highmasts Low income areas W20 (731/...)	-	960 000.00	-	Municipal Infrastructure Grant
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P1400147	New Highmast in Rockdale W06: 731	6	P1400147: Highmast in Rockdale W 06: 731	-	960 000.00	-	Municipal Infrastructure Grant
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P1200140	LV Networks: P1200140 - LV Highmast Low Income Areas Ward 18 (731/...)	18	P1200140-LV Highmasts Low income areas W18 (731/...)	-	960 000.00	1 059 996.00	Municipal Infrastructure Grant
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P1200143	LV Networks: P1200143 - LV Highmast Low Income Areas Ward 23 (731/...)	23	P1200143-LV Highmasts Low income areas W23 (731/...)	-	960 000.00	1 299 996.00	Municipal Infrastructure Grant
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P0008360	LV Networks: P0008360 LV Upgrade Existing High Masts Ward 22 (731/...)	22	P0008360 - LV Upgrade Existing High Masts W22 (731/...)	150 000.00	150 000.00	150 000.00	Capital Replacement Reserve

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P0008361	LV Networks: P0008361 LV Upgrade Existing High Masts Ward 20 (731/...)	20	P0008361 - LV Upgrade Existing High Masts W20 (731/...)	150 000.00	150 000.00	350 004.00	Capital Replacement Reserve
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P0008359	LV Networks: P0008359 LV Upgrade Existing High Masts Ward 28 (731/...)	28	P0008359 - LV Upgrade Existing High Masts W28 (731/...)	300 000.00	-	-	Capital Replacement Reserve
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P0008363	LV Networks: P0008363 LV Upgrade Existing High Masts Ward 2 (731/...)	2	P0008363 - LV Upgrade Existing High Masts W2 (731/...)	300 000.00	-	-	Capital Replacement Reserve
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P0008362	LV Networks: P0008362 LV Upgrade Existing High Masts Ward 19 (731/...)	19	P0008362 - LV Upgrade Existing High Masts W19 (731/...)	300 000.00	300 000.00	300 000.00	Capital Replacement Reserve
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P1400146	Highmast Lights W15: 731	15	P1400146: Highmast Lights W 15: 731	435 000.00	-	-	Capital Replacement Reserve

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Provision of sustainable and accessible service to all

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P0008098	LV Networks: P0008098 LV Upgrade Existing High Masts Ward 17 (731/...)	17	P0008098 - LV Upgrade Existing High Masts W17 (731/...)	450 000.00	-	-	Capital Replacement Reserve
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P2000001	P2000001- LV New High Mast Low income areas W8: 731	8	P2000001: LV New High Mast Low income areas W8: 731	460 000.00	-	-	Capital Replacement Reserve
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P1200160	LV Networks: P1200160 - LV Streetlights install additional fittings W21 (731/...)	21	P1200160 LV Streetlights install additional fittingsW21(731)	600 000.00	-	-	Capital Replacement Reserve
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P1200137	LV Networks: P1200137 - LV Highmast Low Income Areas Ward 24 (731/...)	24	P1200137-LV Highmasts Low Income Areas W24 (731/...)	870 000.00	-	1 059 996.00	Municipal Infrastructure Grant
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P1200138	LV Networks: P1200138 -LV Highmast Low Income Areas Ward 25 (731/...)	25	P1200138-LV Highmasts Low Income Areas W25 (731/...)	870 000.00	-	1 059 996.00	Municipal Infrastructure Grant

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P2000003	P2000003- LV New High Mast Low income areas W15: 731	15	P2000003: LV New High Mast Low income areas W15: 731	900 000.00	-	-	Capital Replacement Reserve
Street Lighting and Signal Systems	Street Lighting and Signal Systems: (731) Street and Area Lighting	P1200136	LV Networks: P1200136 - LV Highmast Low Income Areas Ward 2 (731/...)	2	P1200136-LV Highmasts Low income areas W2 (731/...)	2 560 000.00	2 880 000.00	890 004.00	Municipal Infrastructure Grant
Taxi Ranks	Taxi Ranks: (557) Taxi Ranks	P1400153	Taxi Rank At Hendrina W2: 557	2	P1400153: Taxi Rank At Hendrina W2: 557	-	-	999 996.00	Capital Replacement Reserve
Taxi Ranks	Taxi Ranks: (557) Taxi Ranks	P1400152	P1400152-Upgrade taxi ranks Middelburg W13: 557	13	P1400152-Upgrade taxi ranks Middelburg W13: 557	6 000 000.00	8 000 004.00	-	Capital Replacement Reserve
Waste Water Treatment	Waste Water Treatment: (552) Waste Water Treatment Plant	P1100219	Replace Fence Tokologo pump station W28: 552	28	P1100219: Replace Fence Tokologo pump station W28: 552	-	245 200.00	-	Capital Replacement Reserve
Waste Water Treatment	Waste Water Treatment: (552) Waste Water Treatment Plant	P1100218	Replace Fence Ext 8 pump station W25: 552	25	P1100218: Replace Fence Ext 8 pump station W25: 552	-	283 050.00	-	Capital Replacement Reserve
Waste Water Treatment	Waste Water Treatment: (552) Waste	P1100217	Replace Fence Newtown pump stationx2 W17: 552	17	P1100217: Replace Fence Newtown pump stationx2 W17: 552	-	471 746.00	-	Capital Replacement Reserve

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
	Water Treatment Plant								
Waste Water Treatment	Waste Water Treatment: (552) Waste Water Treatment Plant	P0008391	Replace Pumps W17: 552	17	P0008391: Replace Pumps W17: 552	-	510 000.00	-	Capital Replacement Reserve
Waste Water Treatment	Waste Water Treatment: (552) Waste Water Treatment Plant	P2000086	Replace Boskrans WWTW Equipment: 552	17	P2000086: Replace Boskrans WWTW Equipment W17: 552	13 480 000.00	-	-	External Borrowings
Waste Water Treatment	Waste Water Treatment: (552) Waste Water Treatment Plant	P1700070	Boskrans WWTW Phase 2 W19: 552	19	P1700070: Boskrans WWTW Phase 2 W19: 552	42 300 000.00	30 000 000.00	30 000 000.00	Borrowing: Loans
Waste Water Treatment	Waste Water Treatment: (553) Waste Water Treatment Plant Hendrina	P0008393	Replace Equipment Kwaza WWTW W03: 553	3	P0008393: Replace Equipment Kwaza WWTW W03: 553	551 250.00	68 796.00	579 996.00	Capital Replacement Reserve
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P1600112	Distribution: P1600112 Bulk water connection Doornkop resettlement W29	29	P1600112 Bulk Water Connection Doornkop W29	-	-	5 499 996.00	Municipal Infrastructure Grant

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P1000129	Machinery and Equipment: P1000129- Underwater pressure drill (560/...)	Whole of the Municipality	P1000129-Replace Underwater Pressure Drill (560/...)	-	30 000.00	-	Transfer from Operational Revenue
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P1100216	Machinery and Equipment: P1100216- Replace plant & equipment (560/...)	Whole of the Municipality	P1100216-Replace Plant & Equipment (560/...)	-	30 000.00	-	Transfer from Operational Revenue
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P2000141	New Water Network Newtown: 560	17	P2000141: New Water Network Newtown W17: 560	-	500 004.00	-	Capital Replacement Reserve
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P1900161	Bulk Water Reticulation Ext 42 W16: 560	16	P1900161: Bulk Water Reticulation Ext 42 W16: 560	-	699 996.00	-	Capital Replacement Reserve
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P1800108	New water Connections RDP Newtown W17: 560	17	P1800108: New water Connections RDP Newtown W17: 560	100 000.00	-	-	Capital Replacement Reserve
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P2000028	New water network Mhluzi ext 2: 560	23	P2000028: New water network: Mhluzi ext 2: 560	500 000.00	-	-	Capital Replacement Reserve
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P1000132	Distribution: P1000132- Replace old water meters (560/...)	Whole of the Municipality	P1000132-Water Distr M/Burg Repl Old Water Meters (560/...)	500 000.00	500 004.00	500 004.00	Capital Replacement Reserve

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P0008055	Water Treatment Works: P0008055-Bulk flow meters (560/...)	Whole of the Municipality	P0008055-Install bulk flow meters (560/...)	540 100.00	500 004.00	500 004.00	Capital Replacement Reserve
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P1900162	Bulk Water Reticulation Ext 23(Node D) W21: 560	21	P1900162: Bulk Water Reticulation Ext 23(Node D) W21: 560	700 000.00	-	-	Capital Replacement Reserve
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P2000087	Water Demand Modelling Software: 560	Administrative or Head Office (Including Satellite Offices)	P2000087: Water Management/Demand Modelling Software: 560	700 000.00	-	-	Capital Replacement Reserve
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P2000039	New Water Network W11: 560	11	P2000039: New Water Network W11: 560	1 200 000.00	-	-	Capital Replacement Reserve (Services)
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P1200161	Upgrade Pipeline Vaalbank & Skietbaan W11: 560	11	P1200161: Upgrade Pipeline Vaalbank & Skietbaan W11: 560	5 000 000.00	-	-	Borrowing: Loans
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P2000089	Bulk Water Reticulation Dennesig North W17: 560	17	P2000089: Bulk Water Reticulation Dennesig North W17: 560	8 000 000.00	-	-	Capital Replacement Reserve
Water Distribution	Water Distribution: (560) Water Distribution Middelburg	P2000090	Replace Water Pipes Mhluzi: 560	Whole of the Municipality	P2000090: Replace Water Pipes Mhluzi: 560	20 600 000.00	24 999 996.00	30 000 000.00	Water Services Infrastructure Grant

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Water Distribution	Water Distribution: (565) Water Connections	P0008201	Distribution: P0008201 Water connections (565/...)	Whole of the Municipality	P0008201-New water connections (565/...)	1 015 625.00	1 043 100.00	1 051 392.00	Transfer from Operational Revenue
Water Distribution	Water Distribution: (566) Water Distribution Hendrina	P0900096	Machinery and Equipment: P0900096- Replace water pump (566/...)	Hendrina	P0900096-Replace Water Pump (566/...)	-	30 000.00	-	Transfer from Operational Revenue
Water Distribution	Water Distribution: (566) Water Distribution Hendrina	P0008062	Distribution: P0008062- Replace old water pipes Hendrina/Kwaza (566/...)	Hendrina	P0008062-Water Distr Repl Water Pipes Hendrina/Kwaza (566/..)	-	135 000.00	135 000.00	Capital Replacement Reserve
Water Distribution	Water Distribution: (566) Water Distribution Hendrina	P0008163	Distribution: P0008163- Replace old water meters Hendrina/Kwaza (566/...)	Hendrina	P0008163-Water Distr Repl Water Meters Hendrina/Kwaza (566/..)	150 000.00	150 000.00	150 000.00	Capital Replacement Reserve
Water Distribution	Water Distribution: (566) Water Distribution Hendrina	P1900158	Water Connections RDP Ward Kwaza W1: 566	1	P1900158: Water Connections RDP Ward Kwaza W1: 566	200 000.00	-	-	Capital Replacement Reserve
Water Distribution	Water Distribution: (567) Water Distribution Villages	P1000133	Distribution: P1000133- Replace old water meters in Eskom towns (567/...)	Whole of the Municipality	P1000133-Water Replace Water Meters Eskom Towns (567/...)	30 000.00	30 000.00	30 000.00	Capital Replacement Reserve
Water Distribution	Water Distribution: (567) Water Distribution Villages	P1600113	Reservoirs: P1600113- New storage reservoir in Pullenshope W05	5	P1600113 New Storage Reservoir in Pullenshope	6 000 000.00	-	-	External Borrowings

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Water Distribution	Water Distribution: (566) Water Distribution Hendrina	P2000159	New Water Network Kwaza W02: 566	2	P2000159: New Water Network Kwaza W02: 566	1 890 000.00			Capital Replacement Reserve
Water Storage	Water Storage: (564) Water Storage	P2000144	Construction of Sleeping Quarter at Newtown Pump Station W17: 564	17	P2000144: Constr of Sleeping Quarter at Newtown Pump Station W17: 564	-	-	500 004.00	Capital Replacement Reserve
Water Storage	Water Storage: (564) Water Storage	P2000037	Upgrade Vliegveld Reservoir complex: 564	12	P2000037: Upgrade Vliegveld Reservoir Complex W12: 564	-	699 996.00	-	Capital Replacement Reserve
Water Storage	Water Storage: (564) Water Storage	P0900105	Machinery and Equipment: P0900105-Stihl brushcutters (564/...)	Whole of the Municipality	P0900105-Replace Stihl Brushcutters (564/...)	30 000.00	-	45 000.00	Transfer from Operational Revenue
Water Storage	Water Storage: (564) Water Storage	P2000033	Replace steel pipes from Middelburg to RMB reservoir: 564	10	P2000033: Replace steel pipes M'burg dam/ RMB reservoir W10: 564	500 000.00	-	-	Capital Replacement Reserve
Water Storage	Water Storage: (564) Water Storage	P2000035	Upgrade Graspan Reservoir complex: 564	21	P2000035: Upgrade Graspan Reservoir Complex W21: 564	700 000.00	-	-	Capital Replacement Reserve
Water Storage	Water Storage: (564) Water Storage	P0900278	Replace Equipment M'burg Dam Pump Station W10: 564	10	P0900278: Replace Equipment M'burg Dam Pump Station W10: 564	4 040 000.00	3 000 000.00	3 800 004.00	Capital Replacement Reserve
Water Treatment	Water Treatment: (561) Water Treatment Plant	P2000105	Vaalbank Water Treatment Plant Plan: 561	11	P2000105: Vaalbank Water Treatment Plant Plan W11: 561	500 000.00	-	-	Capital Replacement Reserve

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DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Water Treatment	Water Treatment: (561) Water Treatment Plant	P2000022	Replace Asbestos Pipe VaalBank/Nasaret: 561	8	P2000022: Replace Asbestos Pipe VaalBank/Nasareth W8: 561	800 000.00	-	-	Capital Replacement Reserve
Water Treatment	Water Treatment: (561) Water Treatment Plant	P0008255	Machinery and Equipment: P0008255- Replace valves in bulk supply line (561/...)	Whole of the Municipality	P0008255 Replace Valves & Other Items Bulk Supply Line: 561	1 000 000.00	219 996.00	249 996.00	Capital Replacement Reserve
Water Treatment	Water Treatment: (561) Water Treatment Plant	P0008392	Replace Equipment Vaakbank WTW W11: 561	11	P0008392: Replace Equipment Vaakbank WTW W11: 561	3 700 000.00	2 000 004.00	699 996.00	Capital Replacement Reserve
Water Treatment	Water Treatment: (563) Water Treatment Plant Kruger Dam	P1900163	Replace Equipment Kruger Dam WTP W12: 563	12	P1900163: Replace Equipment Kruger Dam WTP W12: 563	200 000.00	120 000.00	-	Capital Replacement Reserve
Water Treatment	Water Treatment: (571) Water Treatment Plant Hendrina	P1900164	New Reservoir Kwazamokuhle W03: 571	3	P1900164: New Reservoir Kwazamokuhle W03: 571	1 300 000.00	-	-	Water Services Infrastructure Grant
Water Treatment	Water Treatment: (571) Water Treatment Plant Hendrina	P2000020	Construction of reservoir at Kwazamokuhle W2: 571	2	P2000020: Constuction reservoir Kwazamokuhle W2: 571	8 100 000.00	-	-	Water Services Infrastructure Grant

CHAPTER 9. SMART CITY PROGRAMME

9.1. Introduction

Smart Cities generally have capabilities and also have the ability to use “Information and Communication Technologies (ICT’s) to merge all dimensions of smart utilities and other smart applications into concepts that bring together all the characteristics associated with organisational change, technological advancement, economic and social development and other dynamics of a modern city.

9.2. Smart City programme

Legislative Requirements

- National Road Traffic Act (Act 03/1996)
- Private Security Industry Registration Act 2001(Act No. 56/2001)
- Criminal Procedure Act, 51 of 1977
- South African Police Service Act (Act 68 of 1995)
- BY-LAWS
- The Constitution
- National Archives Act
- SITA Amendment Act
- Municipal Service Act
- Telecommunication Act
- National Development Plan 2030
- Municipal Finance Management Act
- Telecommunications Amendment Act
- Protection of Personal Information Act
- The State Information Technology Act
- Promotion of Access to Information Act
- Protection of Government Information Act
- Electronic Communication and Transaction Act
- Independent Communication Authority of South Africa Act
- Municipal Corporate Governance Information Technology Policy Framework
- Regulation of Interception of Communications and Provision of Communication Related Information

The Smart city applies to and guides all urban development and planning to implement more efficient use of resources and more intelligent systems of decision-making and innovation. A Smart City of STLM will enable communities to improve the economy of the municipality's, infrastructures and utilities, the environment, living conditions.

The definition of the Smart City of STLM is: Smart City of STLM is a city that makes decisions and governs through technologically enhanced engagement with its citizens who have universal access to services and information where socio economic development and efficient service delivery is at its core.

The objective of this priority is to become a smart city, by providing services that are easy to access and use, while being efficient, responsive in an open and transparent way; and ensuring sustainability financially, environmentally and in quality service delivery.

1. The Smart city of STLM is envisaged to achieve the following outcomes:

- Enhanced institutionalised technological competency
- Increased service delivery efficiency and productivity
- Reinforced smart and effective service delivery which is maintained as a norm
- Augmented quality of the STLM's Information, Communication & Technology (ICT) systems and services to support and enhance citizens' active involvement and engagement
- Sustained provision of Municipal services to households utilising the broadband infrastructure.

2. Key outcomes:

- STLM as a technologically competent Institution.
- STLM as a Smart City with enhanced service efficiencies and productivity.
- Smart and effective service delivery maintained as the norm.
- Quality STLM information, communication & technology systems (ICT) and services to support and enhance citizen active involvement and engagement.
- Municipal services provided to households utilizing the broadband infrastructure.

The STLM broadband network will be a driver of growth and development, and will provide opportunities to solve socio-economic disparities/inequalities. Therefore, it will be a key strategic focus area to strengthen the capacity to build an effective and efficient ICT infrastructure, which will yield:

- Excellent management system/s
- Effective policies, and
- Streamline processes for effective decision-making and service delivery.

The Smart City approach will also support and enable many of the recently defined game changes of the municipality:

- **Public safety:** Inner-city surveillance will improve public safety, enhance monitoring, law enforcements, and coordinated response of emergencies/incidents;
- **Finance:** use of technology to help address some of the factors that lead to revenue enhancement (emailed statements, online vending) and other areas of income generation;
- **ICT Infrastructure:** proactive maintenance, enhancing the quality of services;

- Social services: provides affordable universal access - free public Wi-Fi in internet underserved areas, and increased usage in libraries, offer fee e-learning opportunities,
- **Economic Development:** stimulating digital economy- SMMEs, entrepreneurs and start-ups, and job seekers through public portals, expand access to services and convenience, including queue management solutions;
- **Town Planning:** smart city will create an environment whereby applications for land use and development and building plans can be submitted electronically in order to achieve paperless administration process and address the challenge on required storage space for big files. Circulation and commenting on applications will also done electronically.

9.3 Priority: Encourage innovation and efficiency through the Smart City Programme.

A key requirement in STLM's efforts of achieving 5% economic growth is that the town must set itself as an competitive destination for business, investments and talent, i.e. it must provide an attractive locational offering. For this reason, it is essential that the innovation and efficiency is allowed to thrive within the city, but also that the Municipality administrative processes are aligned with international technological standards that allows innovative approaches to service delivery. However, STLM faces the challenge that many of its residents' access to technology is limited. The municipality must achieve a balance between using technology to improve service delivery, while ensuring that residents with limited access to technology are not prejudiced in the process. This requires implementing smart systems within the Municipality's administration, while at the same time expanding access to information technology systems and maintaining more traditional methods of interaction between the municipality and residents where necessary.

1. Programme 1: Smart access

In order to address inequality in access to technology, the municipality will continue its efforts of providing free Wi-Fi access at all municipal-owned and managed facilities, townships and informal settlements.

Provision of access to Municipal Services and integration with other business, government and private individuals. These will enable citizens to virtually access the service offering within MP313 area, by providing directory services and one stop access to the services in and around MP313. A list of business, areas of interest, NOPs, education, entertainment, recreational, sports, activities, culture, tourism etc.

Provision of online services such say online secure payments, application for services, submitting objections, vacancy applications, e-tendering, ability to check RDP houses status, complaints management, comments and inputs (budget, IDP, By Laws etc), objections, etc.

Kiosks at STLM service points with internet access.

Vending of services such as electricity and other feasible services.

2. Programme 2: Smart safety: The Municipality has established Public Safety Surveillance which is operating in order to:

- Comprehensive coverage of Inner City streets by closed circuit television cameras (CCTV) adds significantly to the ability of law enforcement agencies to combat crime and bolsters public perception of safety and security.

- Gather data from various technological sources such as CCTV cameras, sensors and existing data flows;
- Deploy response teams faster based on the data analysis; and
- Traffic lights automatic control to enhance safety of drivers when there are no vehicles through installation of sensors and high risk traffic lights and other identified traffic for free traffic flow and fuel efficiency and time effectiveness. Ability to automatically report malfunctioning traffic lights.

3. Programme 3: A smart institution delivering smart services

Service delivery will be addressed by a smart institution in the following ways:

- Basic service delivery: smart electricity and water metering infrastructure will be rolled out to enable users and customers to be active participants in energy efficiency, improve billing and subsequently improve the City's revenue-generation efforts.
- Traffic management: smart technology has the potential to address the traffic fines through the Traffic Fine Management System system of the municipality.
- Resident interaction: Residents must be able to participate in surveys, file service delivery complaints online, get status updates on complaints and be informed of real-time developments within the city on the municipality's online platform.
- Citizen empowered to view their prepaid meter consumption on their mobile internet enable devices and ability to load electricity and ability to scan water meter readings.
- Smart street lighting. Ability of the streets to automatically report faults. Be able to report electric consumption.
- Energy efficiency where the streets lights will use efficient technology that conserve energy and are able to measure energy usage.
- Water harvesting and conservation. Use of steam water instead of running water I the bathrooms to wash hands. Use of pressure to flush toilets instead of running water. By laws on water conservation technology. Rain water harvesting, purification and storage. Rain water usage for all STLM plants.
- Enforcement of SANS 10400-XA of National Building Regulations and Green Buildings Guidelines on evaluation of buildings plans in order to achieve the following:
 - XA1 – buildings are to use energy efficiently and reduce greenhouse gas emissions in accordance with a set of requirements.
 - XA2 – not more than 50% of the annual volume of domestic hot water should be supplied by means of electrical resistance heating, i.e. 50% or more of the hot water used must be heated by energy sources other than electricity.
 - XA3 – compliance with the XA1 Regulations must be achieved by one of three methods. If practitioners build in accordance with SANS 10400–XA, the buildings will be 'deemed to comply' with National Building Regulation XA1.

The requirements at a glance

- Site orientation
- Building orientation
- Building Design
- Building Sealing
- Services
- Ventilation and Air Conditioning.

The standard refers to climatic zones throughout

- Incentives for using solar energy and other energy sources. Use of solar energy and other energy sources at STLM buildings.
- Waste management through on premises waste separation. Use of waste to generate energy.

4. Programme 4: Public Access to internet in libraries

Public Access to Internet in Libraries was started by the Community Development department to respond to a need to provide an ICT platform to communities, in particular, learners to easily access information using the Internet as the key technology to deliver the service. The aim is to provide portals that can be accessed for free and users will be able to interact with the global community.

The objectives include:

- Support learning – schools;
- Meeting community needs through technology;
- Create a platform for youth to access job opportunities;
- Provide career information.

5. Programme 5: Facilitate the growth and development of new and existing Information and Communication Technology (ICT) businesses.

- Improve the marketability of STLM as a destination (toward attracting Investment).
- Increase and accelerate access to the benefits of Internet based communication and to achieve digital inclusion.
- Reduce the costs of government and improve service delivery.
- To increase the competitiveness of business.

Technological innovations:

- Paperless Municipality.
- Use technology to process transactions.
- Use of scanners to digitise paper and use digital signature (pen and stylus).
- Electronic asset management and movement control. Automated access control.
- Electronic procurement and leave management.
- Digital noticeboards.
- Virtual access and office.
- Systems integration and SMART reporting.

- Audio visual at STLM boardrooms (desk voting, tele conferencing and video conferencing).
- Queuing systems (SARS or Capitec queuing model).
- Automatic parking system with sensors.
- Digital advertising.

Figure : The smart city future



Current Smart initiatives at STLM

- CCTV Surveillance
- Water Level Management.
- Water Quality System.
- Geographical Information System.
- Municipal Wireless WAN.
- Traffic Fine Management System.
- Document Management System.
- Call Center Management System.
- Digital noticeboards.
- Electronic vending

9.4. Strategies, objectives and projects

Smart City Programme

Public Safety		
Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community		
Performance Objectives	Strategies	Possible Project/ Activities
Enhance safety and security at all municipal buildings, facilities and CBD area	<p>Implement security measures</p> <p>Implementation of security measures in all municipal properties and within the CBD</p>	<ul style="list-style-type: none"> - Procurex Solution - Installation of digital monitoring systems - Provision of CCTV cameras - Provision of biometric controlled access

Strategic Objective: Plan and develop integrated and sustainable human settlements and rural area		
Performance Objectives	Strategies	Possible Project/ Activities
Spatial Transformation	<p>Develop CBD Precinct Plans</p> <p>Enforcement of NBR on energy efficiency and Green Building Guidelines</p> <p>Develop Urban Design guidelines that are smart city oriented</p>	<ul style="list-style-type: none"> - Ensure that new buildings demonstrate energy efficiency initiatives - Develop policy Densification and Compaction of urban areas. - Enforcement of Problematic Buildings By-law.

Public Access to internet in libraries		
Strategic Objective: To formalize organize and professionally control the Cultural Creative Industry		
Performance Objectives	Strategies	Possible Project/ Activities
Increase technological development at libraries	Maintain a responsive and user friendly information system in all libraries	<ul style="list-style-type: none"> - Free internet access for the community - Provide online catalogue for the library users - Include Mzansi online in all municipal libraries

Information, Communication and Technology		
Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration		
Performance Objectives	Strategies	Possible Project/ Activities
<p>Upgrading of the ICT network infrastructure and software assets.</p> <p>Maintain ICT Operations Continuity.</p> <p>Provision of enough storage capacity, connection capacity and ICT systems availability.</p>	<p>-Provide ICT Equipment.</p> <p>-Improve ICT infrastructure, Interconnections and VOIP.</p> <p>-To continuously review business continuity plan</p> <p>-Upgrading of software as required.</p>	<p>-Procurement of additional and replacement of VOIP phones and equipment.</p> <p>- Airdown blowers</p> <p>-backbone infrastructure and VOIP</p> <p>-Procurement of virtual call manager.</p> <p>-Testing of DRP.</p> <p>-Procurement of SAN for increasing electronic information storage capacity.</p> <p>-Establishment of tertiary disaster recovery site.</p> <p>-Roll out of optic fibre for broadband access and speed.</p> <p>-Procurement of ICT equipment 2 way radios and new server and computer system</p> <p>-Procurement of ICT tools (watt meter, volt meters, ladders, range set, etc.)</p> <p>-Procurement of memory.</p>
To ensure ICT equipment and services are provided		<p>Reviewal of firewall configurations, antivirus and antispysware on emails.</p> <p>Security upgraded server rooms. Continuously upgrade Internet & email facilities.</p> <p>Adoption of CGICTPF.</p> <p>Approval of ICT Policies.</p> <p>Development of a replication site or enter into a hosted services contract.</p>
	Avail necessary communication tools.	Maintain regular updates and availability.
To equip the organization in order to enhance service delivery	Tools of trade	<p>- Radio communication links and towers to increase connection speed.</p> <p>-Printers, laptops, furniture and office equipment, scanners, projectors and screens, UPS</p>

Projects related to the Smart City programmes are aligned to the relevant Key Performance Areas.

CHAPTER 10. SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

10.1. Introduction

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

10.2. Town planning

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

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

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

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

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

- i. The urban edge as defined by the SDF was extended to include some of the farms in order to increase the land available for the development of integrated and sustainable human settlements. The SDF encourages planning of towns in a coherent and compact manner in order to discourage urban sprawl and underutilization of prime land that has become a scarce resource.
- ii. The municipality has completed establishment of Rockdale North and Dennesig North, Newtown Township and Kwazamokuhle Extension 9. In addition, the municipality embarked on establishment of Dennesig North 1, Extensions 1 and Newtown Extension 2 and which are nearing completion. The Department of Human Settlement and the municipality purchased 557 hectares of farm for the establishment of Rondebosch Integrated Human Settlement development (6300 units) and process of township establishment is at advanced stage.
- iii. Middelburg Extensions 33 and 49 industrial parks are registered and partly serviced. This is of the developments that give effect to the National Spatial Development Perspective and contribute to economic growth of the municipality.
- iv. The Department of Human Settlement purchased and donated to Steve Tshwete Municipality 5 farm portions measuring 312 hectares in total for the expansion of Somaphepha Village. Of the 312 hectares donated pieces of land, 36 hectares were donated for the construction of Steve Tshwete Boarding School which completely built and in operation. In an effort to assist the community to sustain its livelihoods, 84 hectares of land has been set aside for crop farming on commonage basis.

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

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

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

10.2.3. Implementation of SPLUMA

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

- To provide for a framework for policies, principles norms and standards for spatial planning and land use management
- To address past spatial and regulatory imbalances

iii. General principles of SPLUMA

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

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

10.2.4. Planned Projects for 2017-2022

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

Project Name	Project Description	Location/ward	Key Performance Indicator (KPI)	Target
Rockdale North Extension 1& 3	Township establishment on Portion 6 of the farm Rockdale 442 JS	06	Established human settlement	1500 stands
Rondebosch Integrated Development	Township establishment on Portion 159 of the farm Rondebosch 403 JS – (to be implemented in phases)	10	Established human settlement	6000 stands
Kwazamokuhle Extension 11	Township establishment on Portion 26 of the farm Vaalbank 177 IS	03	Established human settlement	400 stands
Kanonkop East	Township establishment on a portion of Portion 27 of the farm Middelburg Town and Townlands 287 JS	16	Established human settlement	500 stands
Kanonkop North	Township establishment on a portion of Portion 27 of the farm Middelburg Town and Townlands 287 JS	16	Established human settlement	500 stands
Re-planning of Newtown Informal settlement	Township establishment on a portion of Portion 26, 27 and 189 of the farm Middelburg Town and Townlands 287 JS	17 and 27	Established human settlement	2000 stands
Formalization of Kwazamokuhle informal settlements	Subdivision and Rezoning of Erven 2761 and 3660 Kwazamokuhle Extension 04 and Erf 4344 Kwazamokuhle Extension 06	01 and 02	Formalization of the informal settlement	100 stands
Purchase of additional land for rural villages	Purchasing of 150 hectares of land	04 and 05	Purchased 150 hectares of land	150 hectares
Establishment of additional agri-villages	Establishment of 2 rural villages	04 and 05	Established 2 rural villages	1000 stands
Purchase of additional land for human settlements	Purchasing of hectares of land	06 and 02	Purchased hectares of land	300 hectares

10.3. Human Settlements

Legislative Requirements

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

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

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

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

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

The increase of backyard dwellers in areas such as Doornkop, Hlalamnandi, Nasaret, Middelburg Ext 24 and Rockdale etc is directly and indirectly linked to the lack of affordable housing rental opportunities. Many of these families are living in appalling conditions and are being exploited by the landlords. There is lack of progress in the conversion of Reabota and Kwazamokuhle hostels into community residential units partly due to the lack of funding. The conversion of these two hostels

will create affordable rental housing opportunities for people within the household income bracket of R 1500– 3 500 per month.

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

Strategic Objective: To provide safety and security to human life

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

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

Objective: *To prevent illegal occupation of land*

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

Objective: To promote the development of social housing

Steve Tshwete Housing Association is currently the only social housing institution in Steve Tshwete Local Municipality areas of jurisdiction. The development and management of social housing is the responsibility of a social housing institution or institutions. The partnership between the Housing Association and the Municipality should be formalized to regulate and fast track social housing social housing delivery.

10.4. Safety, Security, Fire and Emergency

a. Safety and Security

Legislative Requirements

- National Road Traffic Act 93 Of 1996

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

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

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

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

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

Strategic Objective: To Provide Safety and Security to Human Life

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

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

To improve the free flow of traffic

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

To improve road safety

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

To enhance safety and security at all municipal buildings and facilities

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

b. Fire and Emergency

Legislative Requirement

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

The Municipality has well established Emergency Services for Fire, Rescue and Disaster Management. The main station is in Middelburg and Hendrina. An additional fire station is envisaged to be established which will serve Nazareth, Extension 24 and Rockdale areas. Satellite stations are envisaged in Doornkop and in Somaphepa areas which will service the surrounding areas in order to comply with the Regulations of South African National Standards, which require arrival at the scene of an emergency within at 15 minutes.

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

The final Disaster Management Plan level 2-3 and the Contingency Plan are active, the contingency plan is revised annual

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

Objectives: *To provide effective and efficient emergency services*

10.5. Licensing

Legislative Requirement

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

Steve Tshwete Local Municipality is an agent of the Province in the Administration of driver's and vehicle licenses. It also carries out vehicle testing. The licensing services have improved since the introduction of e-Natis system. The system has proven to be effective and quick in that the licensing transactions are mainly computerized which minimizes the prolonged processes that were susceptible to corruption.

The municipality still maintains the 7 working days turnaround time to process applications for learners and drivers licences.

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

Strategic Objectives: Creating a safe, secured environment for the community.

Objectives: Increase access to licensing services

10.6. Education and Libraries

Legislative requirements

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

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

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

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

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

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

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

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

Reading marathons and campaigns will be conducted in all libraries to instil the culture of reading to children in the community. Holiday programs and children's activities will be conducted during school holidays to ensure that libraries are a hub of safety and recreation to the young citizens of the municipality. Information services will be provided to ensure access of information to the community.

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

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

10.7. Special Programmes

Legislative Requirements

- Constitution of the Republic of South Africa, Act 108 of 1996
- Commission on Gender Equality Act 39 of 1996
- Promotion of Equality and Prevention of Unfair Discrimination Act (2000)
- Children's Act 38 of 2005 and the Children's Amendment Act 41 of 2007
- National Welfare Act 100 of 1978
- Social Assistance Act 13 of 2004
- Older Person's Act 13 of 2006
- Social Work Act 110 of 1978 as amended
- White Paper for an Integrated Disability Strategy of the Government on National Unity

- HIV, TB and STIs National Strategic Plan, 2017-2022
- White paper on the Rights of Persons with Disabilities
- Non-Profit Organizations Act 71 of 1997
- Municipal Finance Management Act 2003
- Municipal Systems Act 32 of 2000 and Municipal Structures Act No. 117 of 2000

Steve Tshwete Local Municipality recognizes the increasing socio-economic challenges of unemployment, poverty and inequality. Unemployment rate for females is at 21.8% compared to that of males which is 12.9%. According to 2011 Census, the population residing within this municipality is estimated at 229 832 and in 2016 Community Survey (STATS SA) Steve Tshwete population has increased to 278 749. With the growth rate of 4.4 per annum, it is estimated that by 2030 the population could increase to more or less 509 355 people.

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

In as far as the special programmes planning is concerned the municipality is faced with various challenges developing as a result of migration for employment opportunities which does not single out social issues, like HIV and AIDS, substance abuse, teenage pregnancy, vulnerable and orphaned children. Schedule 4 Part A of the Constitution of the RSA affirms the commissioning and provisioning of the welfare services to be the responsibility of both National and Provincial spheres of government.

The collective responsibilities of the local municipality, stakeholders and the civil society however, will focus on providing services for the special groups to meet their expressed and felt needs. The best way to improve and fight inequality and poverty is to improve peoples, especially females, levels of education and skills and eventually their employability in the labour market – job creation will impact positively on the reduction of poverty and inequality.

Institutional structures like Local Aids Council, Disability forum, ECD Stakeholders, Civil Society therefore, are other platforms used by the municipality to reposition itself to meet the demands of the Special Groups.

Strategic Objectives: Coordinate sustainable socio-economic programmes.

Objective: *To create an environment with clear regulatory framework for implementation of transversal programmes.*

To improve mainstreaming of transversal issues through integrated services for quality life.

10.8. Youth Development

Legislative Requirement

- National Youth Policy (2015-2020)

- The National Development Plan 2030
- The New Growth Path
- The Youth Employment Accord
- National Skills Accord
- The Local Procurement Accord
- The Green Economy Accord
- The Municipal Structures Act (Act No. 117 of 1998)
- The Municipal Systems Act (Act No. 32 of 2000)
- The Municipal Finance Management Act (Act No. 56 2003)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)
- National Youth Development Agency (NYDA), Act Number 54 of 2008
- Infrastructure Development Act (Act No. 23 of 2014)
- Broad-Based Black Economic Empowerment (Act 53 of 2003)
- Employment Tax Incentive Act (Act No. 26 of 2013)
- National Framework for Municipal Indigent Policies
- COGTA Youth development framework

Since the establishment of the Youth Development Unit, a number of young people have been assisted on issues of educational support, career guidance, job preparation, entrepreneurship development, sports development and life skills. The municipality aims to have a unit which will facilitate the mainstreaming of youth development initiatives in the council and private sector. This is to integrate youth development issues at the core of service delivery and creating an enabling environment which will deal with the needs of youth effectively.

Objectives

- Mainstreaming of youth development in the municipality as in the Steve Tshwete Youth Strategy 2018-2022
- To create an enabling environment which will provide access to quality education and skills development to both in and out of school youth.
- Coordinate programmes directed at combating crimes ,substance abuse and social decay
- Increase youth participation in the socio economic programmes
- To have youth lead development initiatives

10.9. Recreation, Moral Regeneration and Sports.

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

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

10.10. Arts and Culture

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

Legislative Requirements

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

The Urban Middelburg Innercity Renewal Project coined by Middelburg Chamber of Commerce and Industries doesn't only provide financial viability of the sector but also opportunities that can see the establishment of Arts Centers or Heritage Museum and even Art Galleries that can create entrepreneurship and Municipal revenue through Tourism. In terms of National Heritage Act and SARHA Botshabelo was proclaimed a heritage site, therefore restoration of its status needs to be priority.

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

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

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

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

Strategic Objectives

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

Objectives

- To promote recognition of Arts and Culture Industry
- To address the changing skills requirement in the Cultural and Creative Industry
- To improve and fast track finance in the sector
- To create cross-sectoral opportunities for growth and investment.
- To encourage and facilitate the setting up of relevant platforms, networks and clusters between all public and private sectors
- To encourage and support the digitization of cultural content and the development of online platforms.

10.11. Strategies, Objectives and Projects

Town Planning			
Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas			
Performance Objectives		Strategies	Possible Activities
Plan establishment of integrated and sustainable human settlements	Acquire additional well-located land		<ul style="list-style-type: none"> - Identification and acquisition of suitable farm portions situated within the urban edge. - Purchase of Portion 4 of the farm Rondebosch 403 JS - Purchase of Portion 1 of the farm Rondebosch 405 JS
Promote integrated and sustainable human settlement.	Develop long term spatial plans.		<ul style="list-style-type: none"> - Develop urban renewal strategy - Formulation of densification policy - Review and align the Municipal Spatial Development Framework with the Spatial Planning and Land Use Management Act No. 16 of 2013. - Gazetting of the restructuring zones by the Department of Human Settlement

		<ul style="list-style-type: none"> - Development of Precinct Plans and identification of development priorities for: <ul style="list-style-type: none"> ▪ Mhluzi ▪ CBD ▪ Hendrina/ Kwazamokuhle ▪ Rockdale, ▪ Nasaret and Middelburg Extension 22 ▪ Aerorand South ▪ Newtown
Provide security of tenure	Formalization of informal settlements.	<ul style="list-style-type: none"> - Upgrade and formalization of Newtown informal settlement. - Adoption of informal settlement upgrading policy and strategy on Informal Settlements by Council. - Upgrading and formalization Kwazamokuhle informal settlements on Stands 2514, 1357, 4344, 3660 and 276 Kwazamokuhle.
Provide security of tenure in rural areas	Creation of additional rural village	<ul style="list-style-type: none"> - Planning and development of additional 300 stands at Somaphepha rural village - Identification and purchase of land for establishing 3 additional rural villages - Establishment of 3 additional rural villages
Promote good governance	<p>Enforcement of the Spatial Planning and Land Use Management Act No.16 of 2013.</p> <p>Enforcement of National Building Regulations and Building Standards and SDF.</p>	<ul style="list-style-type: none"> - Compile and enforce of the Steve Tshwete Land Use Scheme in line with SPLUMA. - Issue transgression notices - Enforcement of court orders
Plan establishment of integrated and sustainable human settlements	Enforce SPLUMA development principles and smart city design approach	<p><u>Township establishment projects:</u></p> <ul style="list-style-type: none"> - Aerorand South- Phase 2&3, - Kwazamokuhle East, Kwazamokuhle Extension 11, Kanonkop North, Kanonkop East, Rockdale Extension 1, Rondebosch Integrated Development, Newtown Extension 1&2, Dennesig North Extension 01, Rondebosch Integrated Development Extensions 1 and 2.

Promote efficient and optimal use of land and compaction of town	<p>Enforce densification of stands</p> <p>Encourage mixed land uses on stands</p> <p>Promotion of infill development</p> <p>Discourage unnecessary expansion of urban edge</p>	<ul style="list-style-type: none"> - Formulation of policy on densification - Compilation of Land Use Scheme in line with SPLUMA
Stimulate Local Economic Development	Provision of industrial and business stands	<ul style="list-style-type: none"> - Sufficient provision of additional light industrial and business stands at newly developed integrated human settlements. - Development of Kwazamokuhle/Hendrina Precinct Plans - Update and improve the existing capital investment development plan.
Contribute to the mitigation of the impact of climate change through design and construction of buildings.	Enforcement of regulation on energy efficiency in buildings and construction of green buildings.	<ul style="list-style-type: none"> - Evaluation of building plans against energy efficiency guidelines
Equip the organization to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Furniture and equipment

Human Settlement		
Strategic Objectives: Plan and develop integrated and sustainable human settlements and rural areas		
Performance Objectives	Strategies	Possible Project/ Activities
Facilitate effective coordination of integrated human settlements and provision of housing.	<p>Encouraging short, medium and long term planning</p> <p>Provision of integrated human settlements as per the Department of Human Settlements annual allocation plan.</p> <p>Provision of family units</p>	<ul style="list-style-type: none"> - Develop and submit business proposals - Review housing chapter - Project management of current housing development projects - To implement systems & procedures - Registration of people on the national housing needs register - Screening of housing beneficiaries. - Allocation of the completed houses to the beneficiaries - Implement partnership agreements regarding housing projects. - Conduct housing consumer education

	Promote social housing	<ul style="list-style-type: none"> - Conversion of Reabota block 6 and Kwazamokuhle hostels to family units. - Develop and manage community residential units. - Liaise with the Steve Tshwete Housing association and other social housing institution to implement social housing project
Facilitate effective coordination of integrated human settlements and provision of housing.	Provision of integrated human settlements as per the Department of Human Settlements annual allocation plan.	- Facilitate and coordinate title deeds registration project.
	Prevent illegal occupation of land earmarked for housing	- Visible policing of all areas with vacant pieces of land and issuing of transgression if notices
Equip the organization to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Furniture & equipment - Purchase uniform - Replace and purchase new vehicles - Purchase fire arms and fire arms safes - Purchase and replace motor bikes - Filling cabinets

Emergency Services		
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community		
Performance Objectives	Strategies	Possible Project/ Activities
Respond to emergencies to save lives, property and environment Provide emergency services in accordance with the White Paper for Fire Services Prioritize fire risk reduction as a core function of Emergency Services	Encourage long term planning Implementation of the Disaster Management plan Implement White Paper for Fire Services	<ul style="list-style-type: none"> - Review the Disaster Management Plan - Conduct Disaster management and Fire Safety Awareness - Provide integrated training for Councilors, administration and community members on the Disaster Management Plan - Conduct evacuation and fire drills - Conduct fire prevention Inspections
	Provision of infrastructure for Emergency Services	- Construct an additional fire station at a strategic area (Mhluzi etc) in collaboration with the NDM

		<ul style="list-style-type: none"> - Monitoring the functionality of fire hydrants - Sourcing of funds from other stakeholders
	Provide Emergency vehicles and equipment	<ul style="list-style-type: none"> - Procurement of rescue and fire equipment - Veld fire vehicles and equipment - Fire engines - Portable & floating pumps
Equip the organisation to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Provision of PPE - Purchase furniture & equipment - Vehicles
	Upgrade municipal buildings and facilities	
To maintain and safeguard municipal and community facilities	Implementation of security measures	<ul style="list-style-type: none"> - Installation of security cameras

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

	Create the infrastructure for compliance	<ul style="list-style-type: none"> - Traffic signals control and synchronization - Correct placing and visibility: - Road signs, Information signs truck route boards and street names
Improve the compliance and conviction rate with Sec 54,56 & 341	Provide an alternative for conviction on all municipal by-laws	<ul style="list-style-type: none"> - Investigate the possibility of the establishment of municipal courts
Equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Purchase: Fire arms, Fire arm safes, Radios, Filing cabinets and shelves, Furniture & equipment, Generator, Compressor, Purchase and replace vehicles, Painting machine, Replace tools and equipment

Safety and Security		
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community		
Performance Objectives	Strategies	Possible Project/ Activities
Maintain and safeguard municipal community facilities	Implement security measures	<ul style="list-style-type: none"> - Installation of alarm systems in all municipal buildings - Installation of digital monitoring systems - Provision of CCTV cameras - Provision of biometric controlled access - Conduct security awareness campaigns
Enhance safety and security at all municipal buildings, facilities and CBD area	Improve and maintain access control at Municipal buildings	<ul style="list-style-type: none"> - Deployment of security guards for monitoring - Purchase portable guardhouses - Construction of guard houses
	Implementation of security measures in all municipal properties and within the CBD	<ul style="list-style-type: none"> - Installation of digital security monitoring - Implementation of the security policy - Provision of CCTV cameras - Provision of biometric controlled access - Conduct campaigns on security awareness for staff

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

		<ul style="list-style-type: none"> - include Mzansi online in all municipal libraries
	Promote culture of reading to the community at large	<ul style="list-style-type: none"> - Awareness campaigns - Visiting schools, old age home, crèches, hospitals, correctional services & members of the library for the blinds - Use of local media houses, posters & loudhailing - Books selection workshops - Purchase of new books and other library materials - Various reading material & electronic devices e.g books, e-books, newspaper & computers - Annual campaigns for the library week - mini library section for the blind
	Capacitate the staff for effective service delivery	<ul style="list-style-type: none"> - Training for staff in utilizing the Seta Library Information System
	Encouraging dialogue	<ul style="list-style-type: none"> - Community debates, school debates
Promote social cohesion	Promote heritage	<ul style="list-style-type: none"> - Identify and market heritage sites

Youth development		
Strategic Objectives: Mainstreaming of Youth Development		
Performance Objectives	Strategies	Possible Activities
Address the needs and challenges of youth	Youth Led Programme development Entrepreneur Development/Economic Participation Education/Skills Development Combating health, crime and substance abuse issues	<ul style="list-style-type: none"> - Signing of a Memorandum of Understanding/Agreement with South African Youth Council - Preferential Procurement - Business Incubation - Contractor Development - Training Workshops - Learnerships programmes - EPWP programmes - Youth Dialogues - Mayors Marathon - Mayors Cup - Revival of School Sport

Gender and Social Development		
Strategic Objectives: Coordinate sustainable socio-economic programmes		
Performance Objectives	Strategies	Possible Project/ Activities
<p>To create an environment with clear regulatory framework for the implementation of transversal programmes.</p>	<p>Compliance with relevant laws and regulations.</p>	<ul style="list-style-type: none"> - Training and workshops for LAC Members.
<p>To improve mainstreaming of transversal issues through integrated services for quality life.</p>	<p>Alignment of Local Implementation Plan to National Strategic Plan for HIV, TB and STI (2017 -2022)</p> <p>Development of the Transversal Strategic Plan.</p> <p>Implementation of the HIV, TB and STIs Strategy in partnership with stakeholders</p> <p>Strengthen stakeholder relations with government sectors, civil society and private sectors.</p> <p>Coordinate and support programmes for transversal groups (Children, Women, Persons with disability, elderly persons, HIV and AIDS).</p>	<ul style="list-style-type: none"> - Coordinating Local Aids Council, Technical Task Team and secretariat. - Facilitate coordination of disability forum - Report writing - Coordinate calendar programmes for transversal groups (Children, Women, Persons with disability, elderly persons, HIV and AIDS). - Advocate for Increased safety and security in the municipality - Advocate for Increased sidewalk pavements and lighting on the road. - Advocate for skills development and funding for special group.

Licensing		
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community		
National, Provincial, manifesto Alignment of	Baseline Information	National, Provincial, manifesto Alignment of
<p>Improve licensing services within the municipality</p>	<p>Upgrading existing facilities to cater for growth influx of business application</p> <p>Improve the systems and procedures</p>	<ul style="list-style-type: none"> - Extension of the Testing Station and additional offices both Middelburg & Hendrina - Reseal testing station grounds - Replace brake roller equipment at Middelburg Vehicle Testing Station - Develop procedure on cash management - Software voice prompt system

	Enforcement of municipal by-laws	<ul style="list-style-type: none"> - Provision of business licenses - Review municipal by-laws - Establishment of by-law enforcement unit - Establishment of municipal court
	Compliance with the National Road Traffic Act	<ul style="list-style-type: none"> - Purchase signal lights for K53 motorcycle skills tester
Maintain and safeguard municipal facilities	Implementation of security measures	<ul style="list-style-type: none"> - Installation of CCTV cameras at Middelburg and Hendrina - Installation of money detector machines - Bullet proof glasses for Hendrina and Middelburg - Burglar bars for Middelburg & Hendrina - Palisade fence for Hendrina - Alarm systems at licensing offices - Trelidoors at licensing station
Equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Purchase: Filing cabinets, Furniture & equipment, Replace & purchase new light delivery vehicle, Bulk filer, Money counting machines for both Middelburg and Hendrina
Provision of filing facility	Improve filing system	<ul style="list-style-type: none"> - Building of filling rooms
	Upgrade municipal buildings and facilities	<ul style="list-style-type: none"> - Installation of air conditioners

10.12. 2019-2020 Projects

KPA 2: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT									
STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas									
DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Licensing and Regulation	300: Licensing Services	P0008129	Testing Stations: P0008129- Airconditioner at testing station (300/...)	Administrative or Head Office (Including Satellite Offices)	P0008129- Airconditioners At Testing Station (300/...)	-	-	50 004.00	Capital Replacement Reserve
Licensing and Regulation	300: Licensing Services	P1400053	Testing Stations: P1400053-Replace fencing at Hendrina testing station (300/...)	Hendrina	P1400053-Replace Fencing At Hendrina Testing Station (300/..)	-	2 499 996.00	-	Capital Replacement Reserve
Licensing and Regulation	300: Licensing Services	P1800027	Furniture and Office Equipment: P1800027 Furniture & office equipment (300/...)	Administrative or Head Office (Including Satellite Offices)	P1800027-Furniture & Office Equipment (300/...)	15 000.00	-	-	Transfer from Operational Revenue
Licensing and Regulation	300: Licensing Services	P1000286	Furniture and Office Equipment: P1000286-Furniture & office equipment (300/...)	Administrative or Head Office (Including Satellite Offices)	P1000286-Replace Furniture & Office Equipment (300/...)	20 000.00	20 004.00	15 000.00	Transfer from Operational Revenue
Licensing and Regulation	300: Licensing Services	P2000108	Purchase of information boards at Licensing services: 300	Whole of the Municipality	P2000108: Purchase of information boards at Licensing: 300	20 000.00	30 000.00	-	Transfer from Operational Revenue
Licensing and Regulation	300: Licensing Services	P2000026	New heavy vehicle testing equipment: 300	Whole of the Municipality	P2000026: New Heavy vehicle testing equipment: 300	25 000.00	-	-	Transfer from Operational Revenue
Licensing and Regulation	300: Licensing Services	P1000284	Furniture and Office Equipment: P1000284 Bulk filing cabinets (300/...)	Whole of the Municipality	P1000284: Bulk filing cabinets: 300	25 000.00	45 000.00	45 000.00	Transfer from Operational Revenue

KPA 2: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Police Forces Traffic and Street Parking Control	312: Police Forces Traffic and Street Parking Control	P2000151	New Equipment: 312	Whole of the Municipality	P2000151: New Equipment: 312	-	650 004.00	750 000.00	Transfer from Operational Revenue
Police Forces Traffic and Street Parking Control	312: Police Forces Traffic and Street Parking Control	P2000045	Traffic Safety banners & Gazebo Whole: 312	Whole of the Municipality	P2000045: Traffic Safety Banners & Gazebos: 312	20 000.00	-	-	Transfer from Operational Revenue
Police Forces Traffic and Street Parking Control	312: Police Forces Traffic and Street Parking Control	P2000042	Replace Furniture & Office Equipment: 312	admin	P2000042: Replace Furniture & Office Equipment: 312	35 000.00	15 000.00	15 000.00	Transfer from Operational Revenue
Police Forces Traffic and Street Parking Control	312: Police Forces Traffic and Street Parking Control	P2000041	Traffic Calming Measures: 312	middelburg, mhluzi hendrina	P2000041: Traffic Calming Measures: 312	365 000.00	384 996.00	384 996.00	Capital Replacement Reserve
Police Forces Traffic and Street Parking Control	312: Police Forces Traffic and Street Parking Control	P2000044	Traffic Signals control & Synchronization: 312	Whole of the Municipality	P2000044: Traffic Signals Control & Synchronization: 312	400 000.00	440 004.00	450 000.00	Capital Replacement Reserve
Civil Defence	315: Public Safety	P2000046	Furniture & Office Equipment:315	Whole of the Municipality	P2000046: Furniture & Office Equipment: 315	15 000.00	-	-	Transfer from Operational Revenue
Civil Defence	315: Public Safety	P2000077	New fire arms: 315	Whole of the Municipality	P2000077: New Fire Arms: 315	115 000.00	77 496.00	-	Transfer from Operational Revenue

KPA 2: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Fire Fighting and Protection	Fire Fighting and Protection: (515) Fire Fightning Services	P2000135	Replace Roofing At Middelburg And Hendrina Fire Station: 515	Whole of the Municipality	P2000135: Replace Roof At Fire Stations Middel/Hend: 515	-	-	2 000 004.00	Capital Replacement Reserve
Fire Fighting and Protection	Fire Fighting and Protection: (515) Fire Fightning Services	P1100200	Machinery and Equipment: P1100200 New fire equipment (515/...)	Administrative or Head Office (Including Satellite Offices)	P1100200-New Fire Equipment (515/...)	-	90 000.00	45 996.00	Transfer from Operational Revenue
Fire Fighting and Protection	Fire Fighting and Protection: (515) Fire Fightning Services	P0008314	Furniture and Office Equipment: P0008314-Furniture & Office Equipment (515/...)	Administrative or Head Office (Including Satellite Offices)	P0008314-Furniture & office equipment (515/...)	25 000.00	24 996.00	24 996.00	Transfer from Operational Revenue
Fire Fighting and Protection	Fire Fighting and Protection: (515) Fire Fightning Services	P0008024	Machinery and Equipment: P0008024 Replace Skid Units (515/...)	Whole of the Municipality	P0008024 Replace Skid Units (515/...)	160 000.00	159 996.00	165 000.00	Transfer from Operational Revenue
Fire Fighting and Protection	Fire Fighting and Protection: (515) Fire Fightning Services	P1100199	Machinery and Equipment: P1100199-Replace fire equipment (515/...)	Whole of the Municipality	P1100199-Replace Fire Equipment (515/...)	190 000.00	-	206 004.00	Transfer from Operational Revenue
Fire Fighting and Protection	Fire Fighting and Protection: (515) Fire Fightning Services	P0000211	Machinery and Equipment: P0000211-Replace Jaws rescue set (515/...)	Whole of the Municipality	P0000211-Replace Jaws Rescue Set (515/...)	440 000.00	-	-	Capital Replacement Reserve

KPA 2: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Fire Fighting and Protection	Fire Fighting and Protection: (515) Fire Fightning Services	P0000221	Transport Assets: P0000221 Replace 4x4 veld fire vehicles (515/...)	Whole of the Municipality	P0000221-Replace 4x4 veld fire vehicles (515/...)	750 000.00	1 200 000.00	600 000.00	Capital Replacement Reserve
Fire Fighting and Protection	Fire Fighting and Protection: (515) Fire Fightning Services	P2000034	Hazmat Response: 515	Whole of the Municipality	P2000034: Hazmat Response Unit: 515	1 800 000.00	-	-	NDM: Public Safety:Fire Fighting and Protection
Fire Fighting and Protection	Fire Fighting and Protection: (515) Fire Fightning Services	P0900089	Transport Assets: P0900089 Replace Cheyenne light rescue vehicle (515/...)	Whole of the Municipality	P0900089-Replace Fire Pumper (515/...)	4 200 000.00	-	-	Capital Replacement Reserve
Housing	Housing: (454) Municipal Arreditation Grant	P2000102	New Orga bulk Filers: 454	admin	P2000102: New Orga bulk filers: 454	100 000.00	99 996.00	99 996.00	Transfer from Operational Revenue
Housing	Housing: (454) Municipal Arreditation Grant	P2000103	New Sign Boards: 454	Administrative or Head Office (Including Satellite Offices)	P2000103: New Sign Boards: 454	100 000.00	99 996.00	99 996.00	Transfer from Operational Revenue
Housing	Housing: (454) Municipal Arreditation Grant	P2000101	Transport Assets Sedan: 454	admin	P2000101: Transport Assets Sedan: 454	220 000.00	-	-	Housing Accreditation grant
Informal Settlements	Informal Settlements: (460) Informal Settlement Control	P0008021	Transport Assets: P0008021 Replace motorbikes (460/...)	Whole of the Municipality	P0008021-Replace motorbikes (460/...)	450 000.00	480 000.00	480 000.00	Capital Replacement Reserve

KPA 2: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Libraries and Archives	Libraries and Archives: (140) Libraries & Archives	P1900150	Furniture and Office Equipment: P1900150 - New furniture and Office equipment (140/...)	Whole of the Municipality	P1900150 - New Furniture and Office Equipment (140/...)	100 000.00	99 996.00	99 996.00	Transfer from Operational Revenue
Libraries and Archives	Libraries and Archives: (140) Libraries & Archives	P2000107	Fence at Rietkuil Library W7: 140	7	P2000107: Fence at Reitkuil Library W7: 140	240 000.00	300 000.00	-	Capital Replacement Reserve
Libraries and Archives	Libraries and Archives: (140) Libraries & Archives	P2000106	Fence at Blinkpan Library W6: 140	6	P2000106: Fence at Blinkpan Library W6: 140	250 000.00	-	-	Capital Replacement Reserve
Libraries and Archives	Libraries and Archives: (140) Libraries & Archives	P0008192	Furniture and Office Equipment: P0008192 Library Books (140/...)	Whole of the Municipality	P0008192 Purchase Library Books (140/...)	540 000.00	570 000.00	579 996.00	Transfer from Operational Revenue
Security Services	Security Services: (311) Security Services	P2000123	New Vehicles: 311	hendrina	P2000123: New Vehicles: 311	-	500 004.00	-	Capital Replacement Reserve
Security Services	Security Services: (311) Security Services	P2000113	Replace Furniture and Office Equipment: 311	admin	P2000113: Replace Furniture and Office Equipment: 311	70 000.00	-	-	Transfer from Operational Revenue
Security Services	Security Services: (311) Security Services	P0008202	Municipal Offices: P0008202 Portable Guard House (311/...)	Whole of the Municipality	P0008202 Portable Guard House (311/...)	120 000.00	60 000.00	60 000.00	Transfer from Operational Revenue
Security Services	Security Services: (311) Security Services	P2000114	Install Traffic Barrier Claws W12: 311	12	P2000114: Traffic Barrier Claws W12: 311	250 000.00	-	-	Capital Replacement Reserve

KPA 2: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas

DEPARTMENT	FUNCTION	PROJECT NO	PROJECT OUTPUT	WARD	KPI FROM IDP	APPROVED 2019/20	APPROVED 2020/21	APPROVED 2021/2022	FUNDING SOURCE
Security Services	Security Services: (311) Security Services	P1500040	Computer Equipment: P1500040 Digital Monitoring Equipment (311/...)	midwater ward 11,12 &13	P1500040 Digital Monitoring Measures (311/...)	3 000 000.00	2 240 004.00	2 312 400.00	Transfer from Operational Revenue
Town Planning Building Regulations and Enforcement and City Engineer	Town Planning Building Regulations and Enforcement and City Engineer: (502) Town Planning	P2000143	Kwazamokuhle Extension 11 Township Establishment W3: 502	3	P2000143: Kwaza Extension 11 Township Establishment W3: 502	610 000.00	590 004.00	-	Capital Replacement Reserve

CHAPTER 11: INTERGOVERNMENTAL RELATIONS

11.1. Intergovernmental relations

The MSA provides that municipalities should undertake an integrated development planning process that integrates all sectors, strategies, programme and projects to promote integrated development in communities. The municipality engaged all sector departments and private sector in the IDP Rep Forum that took place on the 28th of February 2019 in order to present projects that will be implemented in the municipality.

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

11.2. 2019/20 List of Projects from the District and Sector Departments

Nkangala District Municipality

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

Department of Public Works

PROJECT DESCRIPTION	PROJECT BENEFICIARY /WARD/LOCATION	START DATE	PROJECTED COMPLETION DATE	PROJE CT COST R'000
Design: Upgrade of D2274 from N11 at km 18.7 to D1398 at km 31.7	North of Hendrina	Jun-18	Feb-19	8 450
Rehabilitation: Coal Haul road P49/1 (N11) from Montagu str, Middelburg to N4 (4.3 km)	Middleburg & Emalaheni	Jan-18	Nov-18	86 538
Rehabilitation of Coal Haul Road P182/1 (R542) from km 26.25 to R38 between van Dyksdrift and Hendrina (12.1 km) (Phase 3)	Van Dyksdrift and Hendrina	Mar-20	Nov-21	184 000
Rehabilitation: P154/4 from N11 (P49/1) at Middelburg to km 12.3 (Phase 2) (8.7 km)	Middleburg	Mar-20	Mar-21	95 625

Department of Sports and Recreation

PROJECT	LOCATION	BUDGET
Maintain Ruitkuil library	Ward 7	R100
Maintain Middleburg Regional Library	12	R1 million
Construction of Newtown library	17	R 13 515 000

Department of Rural development

PROJECT	LOCATION	BUDGET
Elandsruip fortune 40: maintenance of infrastructure	middelburg	R1 500 000
Zamesile:		R1 154 000
Rondebosch	Portion 156 (A Portion of Portion 4) and Portion 157 (A Portion of Portion 4) of the farm Rondebosch 403 JS	R1 838 505.60
Woestallen	Portion 27 (A Portion of Portion 9) of the farm Woestallen 477 JS	R100 000.00
Kliprivier	Kliprivier	R100 291 400.00
Borhole CPA	portion 5 (remaining extent) and 7 of the farm Bankplaats 239 JS	R6 276 949.00
Doornkop CPA	Portion 59 the farm Doornkop 246 JS and the R/E of Portion 12 of the farm Doornkop 246 JS	R13 813 224.00
Doornkop maize silo	Doornkop maize silo (appointment of environmental specialist to conduct EIA)	300 000
Doornkop ECD	Doornkop ECD/ Paardeplaats (Planning Stage)	5 000 000
Doornkop street lights	Doornkop street lights (socio-economic infrastructure within FPSU areas) – Planning stage)	5 000 000

Department of Energy (INEP)

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

Department of Health

PROJECT	LOCATION	2019/20 TARGET	BUDGET
Counstruction of a new ablution facilities and septic tank at newtown clinic	newtown	100% construction	R1 293 000
Repairs and rehilitation of Middelburg hospital	Ward 13	100% construction	R8 573 000
Repairs of storm damages: Middelburg phamaceutical depot	Ward 13	100% construction	R 2 277 000
Mechanical installation: Middelburg phamaceutical depot	Ward 13	100% construction	R923 000
Construction of a guardhouse, refuse area, upgrading of existing fence in Nasareth clinic	Ward 8	100% construction	R1 252 000
Construction of Middelburg District Hospital	12	40% construction	R268 000 000
Construction of guardhouse, refuse area and upgrade of existing fence: Extension 8 clinic	Ward 28	100% construction	R 2 122 000
Rockdale CHC (New) Construction of a Community Health Centre by South 32 Mine	Ward 6	100% construction	R 15 000 000

Department of Human Settlements

PROJECT NAMES AS LISTED IN THE 2019/20 BUSINESS PLAN	HOUSING PROGRAMME	TARGET	ACTUAL	NOT YET STARTED	NO OF BENEFICIARIES	BUDGET
Reabota CRU	Community Residential Unit Units (CRU)	176	0		0	17,588,368
Various Areas	FLISP	35		0	0	4,350,,000
Kwazamokuhle	IRDP Phase1 Roads		0	0	0	9,374,055.65
Kwazamokuhle Shirdo Trading	IRDP Phase 2: Top structure	300	0	250	219	33,984,300
Rockdale	IRDP Phase 2: Top Structure	745	525	0	539	68,341,365

Newtown Baletayha	Informal Settlements Upgrade	500	340	45	100	62,698,500
Somaphepha TNZ	Informal Settlements	200	150	0	193	25,306,200
Somaphepha	Peoples Housing Process	50	0	50	50	5,547,350
Newtown	IRPD Phase 1: Planning & Services: (Informal Settlements)	1				7,775,647.4 8
Rondebosch	IRPD Phase 1: Planning & Services: (Informal Settlements)	1				40,820,537

Department of Economic Development

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

Department of Education

Project Name	Project Description	Sub-Programme	Total Project Cost
New Doornkop School (Phase 1)	Phase 1: Design and Provision of Basic Services and Fencing	New School	3669633.97
Aerorand Primary School	Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 40 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	New School	56,317,138
Alex Benjamin Secondary School	Refurbishment of existing 12 classrooms, administration block, School Hall, Library, fence, kitchen	Maintenance (Planned)	1,374,000
Batlagae Primary School	Refurbishment and renovation of 22 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities	Maintenance (Planned)	606,129
Elusindisweni Primary School	Renovations to 14 classrooms and administration block.	Maintenance	362,598
Hoërskool Kanonkop	Refurbishment of existing 33 classrooms, 1 administration block, 1 library, 1 kitchen, 2 computer centres, 4 laboratories, 1 school hall and existing toilets.	Maintenance	3,000,000
Laerskool Middelburg	Refurbishment and renovation of 22 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities	Maintenance	352526.3
Maziya Primary School	Refurbishment and renovation of 29 classrooms, 1 administration block.	Maintenance	416988.39

Mkhulu Combined School	Refurbishment and renovation of 16 classrooms.	Maintenance	445190.39
Sozama Secondary School	Refurbishment of existing 30 classrooms , administration block, 6 laboratories, Library, fence , kitchen	Maintenance	606345.58
Houtenbek Primary	Construction of 20 new enviro-loo toilets, installation of new borehole, 2x 5000L water storage tank and stands. Demolition of 18 pit toilets	Maintenance	2,625,000.00

Department of Water and Sanitation

WSIG				
Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R	Total project cost R.
Refurbishment of Vygeboom Pipeline and WTW	Steve Tshwete Lm	Construction	10,000,000.00	10,000,000.00
Replace of old AC pipelines in Mhluzi	Steve Tshwete Lm	Replace of old pipes	20 600	20 600
Construction of the Kwazamokuhle reservoir	Steve Tshwete Lm	Construction of the Kwazamokuhle reservoir	1 300	1 300
Construction of the Kwazamokuhle reservoir Ext 9 (Elevated tank and pump station)	Steve Tshwete Lm	Construction of the Kwazamokuhle reservoir Ext 9	8 100	8 100

Department of Community Safety, Security and Liaison

Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total project cost R'000
Civilian Oversight				
Monitoring of Police Stations	Hendrina Blinkpan Mhluzi Middelburg	04 Police Stations monitored on policy compliance	Operational	Operational
Audits on the implementation of Domestic Violence Act (DVA)	Hendrina Blinkpan Mhluzi Middelburg	04 Police Stations audited on the implementation of Domestic Violence Act (DVA)	Operational	Operational
Community Police Relations				
Assess Community Safety Forum	Steve Tshwete Local Municipality	01 Community Safety Forum assessed	R50 000	R50 000

Assess Community Police Forum	Middleburg Blinkpan Hendrina Mhluzi	04 Community Police Forum assessed	R250 000	R250 000
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11.3. 201/20 Projects from Private Businesses

1. Glencore mine

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

2. Anglo American Goedehoop Colliery

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

3. Black Wattle Colliery

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

4. South 32 Wolvekrans Middelburg Complex Mine

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

5. Sudor Coal

NAME OF THE PROJECT	WARD/LOCATION	BUDGET
Sakhisizwe Drop-in Centre	Hendrina	R350 000
Thembeklihle Stimulation Centre	Hendrina	Budget not disclosed pending feasibility study

Agricultural Garden Project	Hendrina	R700 000
Enterprise Development		R4 million

6. Wescoal Mining

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

7. Londani Coal

PROJECT	ITEM	EXPENDITURE
Local economic dev.	School hall construction	R447 056 (Dec/Jan 2019)

CHAPTER 12: HOUSING

12.1. Introduction

The Municipal Integrated Housing Development Plan is a summary of the housing planning undertaken by STLM. It is a 5-year plan that is reviewed annually with the IDP review process. It is therefore part of the IDP process and as it forms a chapter in the IDP of the municipality. The Housing Chapter is a necessary tool which will assist the Municipality to focus its attention towards all components of housing delivery and the establishment of sustainable human settlements and pursuit of integrated development. The main objective of the development of the Housing Chapter is to assist this Municipality to plan and provide quality housing and sustainable human settlements to its citizens as prescribed by the Millennium Development Goals. The Plan is also aimed at achieving the following specific objectives;

- To provide guidance in prioritizing housing projects and sustainable human settlement programs.
- To ensure more integrated development through coordinating cross-sector role players in aligning their development interventions in a single plan;
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments;
- To ensure that there is a definite housing focus in the IDP and SDF with clear direction for the future housing delivery and human settlements across social and economic categories and locations in the municipality.
- The scope of the Housing Chapter is not just for those people and developments related to government's subsidized housing and human settlements programs;
- To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements;
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

12.2. Legislative and Policy Framework

In South Africa the delivery of housing, particularly to the poor and vulnerable, is the responsibility of the State. The following Acts and policies serve as the legislative and policy framework that regulates the provision of housing:

- Constitution of the RSA, Act 200 of 2000
- Housing Act, Act 107 of 1997
- The Housing White Paper
- Rental Housing Act, 1999 (Act 50 of 1999)
- Home Loan and Mortgage Disclosure Act, 2000 (Act 63 of 2000)
- Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998)
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)
- Social housing Bill
- Inclusionary Housing Policy
- Breaking New Ground Policy

12.3. Housing Demand

In terms of Statistics South Africa's Community survey 2016 the population of the Municipality increased from 229 831 to 278 749. During the same period the number of households increased from 64 971 to 86 713. This sharp increase is attributable to the migration of people to the Municipality due to improved economic prospects prevailing within the municipal area. In addition, this high population increase represents high demand for shelter and therefore a need to expedite accelerated housing delivery.

The community survey 2016 results indicates that the housing backlog for the municipality is at 22 983 and 14.4% of the households live in informal settlements. As at January 2018 approximately there are 18 042 households registered on the housing needs register commonly known as housing demand database or housing waiting list. The registration of people on the housing demand data base is done bi-annually. The majority of these households have a monthly income of R3 500.00 and below per month. A separate list for people in the gap market (R3501.00 – R15 000) is also maintained and escalates forever.

To address the current demand then 3 608 units will have to be produced annually. To address the current demand in 5 years at a subsidy quantum of R 110 947.00 for land, services and top structures an amount of R847 billion will be required annually. Different delivery options need to be explored such as private private partnerships alternative technologies, accelerated land acquisition to accelerate delivery and sustainable human settlements.

For the 2017/18 and 2018/19 financial year about 1745 (provincial projects) and 133 (mining donations) have been built in Rockdale and Newtown.

12.4. Human Settlements Development Strategies

1. Informal Settlements - Prevention, Upgrading and Formalisation Programme

The Municipal Human Settlements Development Plan recognizes that the informal settlements within the municipality's jurisdiction do not comply with the requirements for conventional township establishment. They are typically, unauthorised and are invariably located upon land that has not been proclaimed for residential use. They exist because urbanization has grown faster than the ability of the different spheres of government to provide land, infrastructure and houses. The informal settlements within the municipality are characterized by;

- Lack access to basic municipal engineering services such as water, sanitation, electricity and roads
- Environments that are unsuitable
- Population densities that are uncontrolled and unhealthy dwellings that are inadequate
- Lack of government – funded social amenities and economic infrastructure
- Lack of information on demographic profiles.

Prevention

The Municipality has adopted the management and control of informal settlements by law. The main purpose of these by-law is to manage and control and prevent the mushrooming of new informal settlements.

The squatter control unit was established to in effect implementation of the by - law. In principle, this unit was established to prevent illegal occupation through monitoring specific hot spots areas and land which is earmarked for housing, parks, open spaces and other land uses etc. The main role of

the structure is to monitor and patrol vacant land, enforce the rule of law with respect to illegal occupation and illegal shack building, and provide backup during evictions, relocations and the demolition of illegal structures. The unit will be expanded when the need arises

Informal Settlements Located within the MP313 of jurisdiction

The locality of the informal settlements within the LM and these have been clustered into four functional areas namely Doornkop, informal settlements within Middelburg and Surrounds, Hendrina/Kwazamokuhle and Steve Tshwete Rural:

List of Informal Settlements located within the MP313 of jurisdiction

FUNCTION AREA	DESCRIPTION	COUNCIL RECORDS	ESTIMATED NUMBER OF UNITS	TYPE OF INTERVENTION REQUIRED
Doornkop (1642)	The functional area of Doornkop which only contains one informal settlement located to the north of the LM. The informal settlement is situated in close proximity to two private nature reserves (Buks Private Nature Reserve and Botshabelo Private Nature Reserve) and is located to the west of the N11 Highway	Doornkop 246 JS - Portions 12 and 13	1642	A demographic analysis should be conducted to determine the household profiles and socioeconomic realities of these informal settlements. - An analysis of the housing need typically indicates the extent of the land required
Middelburg and Surrounds (5 702)	Seven informal settlements established close to Middelburg. The majority of these informal settlements are located along main routes, close to the Shanduka Coal Mine, the Columbus Stainless Steel manufacturing plant and industrial activity	Keerom 374 JS - Portion 40 Middelburg Town and Townlands 287 JS Middelburg Town and Townlands 287 JS - Newtown Area (RE/189 and RE/27) Rietfontein 286 JS - Portions RE/9 and 1 Rietfontein 314 JS - Portions 34, 39 Vaalbank 289 JS - Portion 18 Goedehoop 315 JS – Portions 13, 21 (Emahladini)	33 147 4466 20 303 495 238	- The Contextual analysis also needs to consider the strategic priorities that are typically informed by higher – level growth and development strategies. In determining the context of these informal Settlements the following must be considered; - The first level of consideration is the kind of landscape, i.e. whether rural/urban/ peri – urban which indicates the appropriate attributes for the particular context.
Steve Tshwete Rural (824)	functional area 3 which contains low density informal settlements, which are scattered and mainly located close to	Bankfontein 375 JS - Portions (4, 16, 18, 36) Patattafontein 412 JS - Portion 1 and	70 83	- The second level is to analyse the

	local mines (Komati Power Station and Goedehoop Coal Mine) and agricultural activity	Zevenfontein 415 JS (Remainder) Goedehoop 46 IS and Wilmansrust 47 IS Driefontein 153 IS Kopermyn 435 JS - Portion 4 Kopermyn 435 JS - Portion 13 and Kwaggafontein 460 JS - Portion 5 Kwaggafontein 460 JS - Portions 4 and RE Hamelfontein 462 JS - Portions 6 and RE Eden Valley 473 IS	62 76 298 235	population data. The following information must be sourced and included; 1. Total Population 2. Population density 3. Population growth rate 4. Sex composition 5. Working age (15 – 64) 6. Occupation/ income Distribution 7. Skill and education level 8. Unemployment rate 9. Average household size 10. Formal dwellings
Hendrina / Kwazamokuhle (778)	only two Informal settlements in the Hendrina/Kwazamokuhle functional area and these are established to the north-east of Hendrina	Portions 1 and 7 Erf 2514, Portions 28, 29, 32 of 1357 Erf 4344, 3660,2761 Kwazamokuhle	227 551	

12.5. Status of Infrastructure Service Provisions for Prioritized Housing Projects

Table 16 below indicates the status of infrastructure service provisions per project for all the prioritized housing projects. From this table it is evident that these projects require a substantial financial injection to address the backlog in terms of the bulk and internal infrastructure service .

No	Area	Town Planning					Bulk Services				Internal Services			
		Proclamation	EIA	Geo-tech	Land Surveyed	Gen. Plan	Water	Electricity	Sanitation	Roads	Water	Electricity	Sanitation	Roads
1	Middelburg Extn 42	No	Yes	Yes	Yes	Yes	No	No	No	No	No	No	No	No
2	Rockdale North	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes	No	Yes	No
3	Aerorand South	Yes	Yes	Yes	Yes	Yes	No	No	No	No	No	No	No	No
4	Township Establishment / Formalisation / Relocation of New Town	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes 400 stands	Yes 200 stands	Yes 400 stands	No
5	Mhluzi: Upgrading of hostels into family units	Yes	N/A	No	No	No	Consultant appointed by Provincial Department of Human Settlement to determine the nature and capacity of the engineering services							
6	Hendrina X 4	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No	No	No
7	Kwazamokuhle Ext 8	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes	No	Yes	No
	Kwazamokuhle Ext 9	No	Yes	Yes	Yes	No	Yes	No	No	No	No	No	No	No
9	Kwazamokuhle: Upgrading of hostels into family units	Yes	N/A	No	No	No	Consultant appointed by Provincial Department of Human Settlement to determine the nature and capacity of the engineering services							
10	KwaMakalane (Bankfontein)	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Yes	No	Yes Biological	No
11	Subdivision of Erf 521 and 522 Somaphepha / Bankfontein	Yes	Yes	Yes	Yes	No	No	No	No	No	No	No	No	No

Table 15: Status of Infrastructure Services

12.6. Access to land for Human Settlements

A well located land for affordable housing remains a challenge for the municipality in pursuit to create integrated and sustainable human settlements that would meet the long term needs of the communities. The focus of the municipality is to shift towards addressing the current spatial inefficiencies, where spatial development should conform;

- Spatial Justice – e.g. Integration
- Spatial Sustainability – e.g. location, access to employment opportunities, relationship to environment
- Spatial Resilience – e.g. mixed use. Incremental development
- Spatial Quality – e.g. diversity and choice
- Spatial Efficiency – e.g. optimal use of limited resources

The objective of an integrated human settlement implies that the housing needs to have adequate access to services, amenities, transport services and economic services. The planning and design must priorities projects and sites that achieve level higher levels of integration, to ensure that the necessary restructuring of human settlements begins to take shape.

12.7. Housing programmes

1. GAP Housing

The lack of mortgage finance in the low and middle – income market has been identified by the municipality as requiring significant intervention. It is the market defined as those with household income of R 3 501 – R 15 000 per month and property value of R 100 000 – R 500 000 respectively. The municipality backlog estimates that in the gap market housing approximately 8 253 units according to Census 2011.

The municipality in partnership with Provincial Department of Human Settlements and other state established institutions, private sector and financial institutions has to develop two pronged approaches, to facilitate the human settlement development that cater for the gap market . *The first approach will be a loan – funded gap housing program and the second will be self – help housing program*

- *Loan – funded gap housing program* - The municipality , Provincial Department of Human Settlements will facilitate the loan funded gap market housing by releasing land/or provide institutional housing subsidies. In return, the developer will be required to deliver housing within the gap market price bracket, while the buyer will be required to contribute loan finance.
- *Self – help gap housing Program* – The municipality will sell fully serviced sites to people wanting to build their own homes at their own pace. It will target people who are unable to rely on home loan, but may have other credit assistance from their employers or other legitimate sources of funding etc.

2. Rental Housing

In consideration of the reality that the municipality is situated in mining and industrial areas, Therefore these mines and industrial areas will attract more people for employment and

other economic activities, herein several points should be emphasized in relation to the provision of affordable rental;

- Social Housing can be increased significantly in the municipality where delivery and management capacity exist. However more dedicated funding is needed. Social housing can also be expanded to areas like Rockdale, Hlalamnandi, Newtown, Kwazamokuhle and Doornkop etc, provided that restructuring zones (RZs) are established, and municipality acquire additional capacity and Provincial Government support is solicited.
- Community residential units should be encouraged and expanded specifically in areas close to industries such as Rockdale North, Nasaret and Hlalamnandi. This can be achieved with support from the Provincial Government.
- Specific land parcels for all forms of state – funded rental should be identified, allocated and released and packaged according to the applicable rules and regulations. The municipality will require support from the Provincial Government and the National Development Agency.

3. Municipal Rental Stock

The municipality manages and maintains three blocks of rental stock with a total of 183 units as per the table below.

Figure 17: Rental stock managed by the municipality

No	Rental Stock	Number of Units	Qualification Criteria	No of people on the waiting list
1	Vergeet My – Nie	90	Income between 0 – R 3 500 per month First time property owner Must be single without dependant 60 years or older Fully independent	271
2	Rivierpark	33	Must be married without dependants 60 years or older Fully independent Income between 0 – R 3 500 per month	155
3	Pieterbezuid enhout (employees)	14	Employee working for the municipality	10
4	Reabota	176		155
5	Bloekomsig	60		221

From the above table, it is clear that there is a need for more rental stock as the need far exceeds supply.

4. Social Housing project

In this regard, the municipality partners with the Steve Tshwete Housing Association. A memorandum of agreement should be entered into and signed between and the social housing institution from time to time between the Steve Tshwete Housing Association and the Municipality. The objective of the agreement is to foster a mutually beneficial relationship between the parties in the delivery of well-located social housing to low income households. This agreement serves as an enabling mechanism to facilitate the process for the provision of social

housing. In terms of this agreement the following target will be achieved in terms of the provision of social housing stock.

- Proposed 10 000 units over the next 10 years;
- Development of the units within restructuring zones
- The housing units shall be financed through institutional subsidies and other grants.
- Within the social housing projects there will be a mix of different sizes and rental tariffs

5. Community Residential Units Programme (CRU)

The community residential units (CRU) program aims to facilitate the provision of secure, stable rental tenure for lower income persons. The program provides a coherent framework for dealing with the many different forms of existing public sector residential accommodation. The CRU program targets low income persons and households earning between R 800 - R3 500 per month who are not able to be accommodated in the formal private rental and social housing market.

The Municipality has identified Reabota and Kwazamokuhle hostels for conversion into community residential units (CRU). It is envisaged that an additional 450 and 138 units will be constructed at Reabota and Kwazamokuhle hostels in the next financial years. The following further initiatives need to be taken by the municipality in relation to these hostels;

- Undertake occupation and income audit the identified hostels to establish who are the current occupants and to determine the affordability
- Ascertain whether, there are structures, informal properties.
- Enter into and sign lease agreements

6. Backyard Dwellers

In terms of the Census 2011, there are 6 240 families living in the back yard dwellings with the jurisdiction of the municipality. There is variety of forms or types of backyards units found within the municipality;

- Room Sharing, generally within the primary dwellings;
- Backyard Shacks (with shared access to ablutions and services)
- Backyard Rooms (with share access to ablutions and services)

The proliferation of backyard dwellers is linked to the length of time that poor households have to wait before they get a house. Many of these families live in appalling conditions and are being exploited by fellow tenants and private landlords, some of whom have become dependent on rental income. The majority of these people are unable or unwilling to access formal accommodation or either;

- Don't qualify for subsidized housing
- On the waiting list for subsidized housing
- Fall into "Gap " housing market
- Prefer rental accommodation over ownership

- Need temporary or short term accommodation (including students, traders, contract workers, work seekers)

The municipal Human Settlement Development plan recognizes that currently there is no policy for backyard rental, and no housing subsidy program specifically designed to support back yard dwellers interventions meaning that this component of market is not yet addressed on strategic terms.

7. Other Programmes

The municipality also requires support in the implementation of the following programmes as specific challenges were identified through surveys;

Figure 18: Other housing programmes to be supported

Programme	Specific Area
Rectification: Government is committed to enhance the quality of the residential products and the benefits thereof. This commitment extends beyond the future focus as it also includes attention to cases where inferior or inappropriate products were delivered.	Mhluzi, Kwazamokuhle, Tokologo and Middelburg Ext 24
Blocked Projects: Some of the projects were approved but never completed. Beneficiaries are approved on some of these projects.	Kwazamokuhle Ext 2 Mhluzi, Nazareth.
Finance-Linked Individual Subsidy Programme (FLISP): Government introduced the FLISP on 1 October 2005, to assist first -time home buyers who earn between R3 501 and R 15 000 per month to obtain a home loan. The subsidy attaches to the beneficiary and not to the property. This will be used to decrease the mortgage bond and is only applicable to people who have never before been assisted by the State. It is disbursed as a once-off subsidy.	Rockdale North, Kwazamokuhle Ext 8 & 9
People's Housing Programme (PHP): The people' housing subsidy is available to people who want to build or manage the building of their own homes. Unlike the project-linked subsidy where a contractor builds houses for a number of people, the PHP allows people or beneficiaries to build or organise the building of their homes.	Kwazamokuhle Ext 9
Integrated Residential Development Programme: As the name suggests, this programme provides a tool to plan and develop integrated settlements that include all the necessary land uses and housing types and price categories to become a truly integrated community. The Programme in particular provides for planning and developing an integrated project, providing for the housing, social and economic needs of different income categories	

12.8. Municipal Accreditation

In 2007, the National Department of Human Settlements developed a framework for the Accreditation of Municipalities. This programme involves the progressive delegation of housing functions to Municipalities. The Municipality determines the level for which it intends to be accredited.

STLM therefore, applied for and was granted Level 1 and 2 accreditation in 2010. This enables the municipality to plan and manage housing programs effectively. The Municipality has implemented the Accreditation Business Plan and has acquired the necessary capacitation towards performing level 2 functions.

Therefore it is imperative that STLM should consider the review and align the organizational structure of the housing services and human settlements department to accommodate the functions and responsibilities delegated to the municipality in terms of the accreditation framework. The Memorandum of Agreement specifies the roles and responsibilities, funding flows and monitoring arrangements.

In terms of Level 1 and 2 accreditation the municipality is expected to perform the following human settlements functions;

Levels	Description of functions
1	Subsidy budget planning, allocation, priority programme management and administration which includes housing subsidy budgetary planning; planning of subsidy/fund allocations, and project identification. It also includes programme management and administration functions for specific, prioritized programme(s) identified in consultation with the PHD.
2	Programme management and administration: This includes project evaluation and approval, contract administration, subsidy registration, programme management including cash flow projection and management and technical (construction) quality assurance

12.9. Public Private Partnerships (PPP) in Housing Delivery

Recognising that it cannot achieve its vision alone to create Sustainable Human Settlements. The Municipality is continuously engaging the private sector \in particular with the mining sector to mobilize housing delivery. Since 2010, there are numerous housing opportunities through public private partnerships, whereby the Municipality provides land and the private sector built top structures.

Fostering partnerships with private sector is also one of the key requirements for the Municipality to achieve its medium – to long – term goals for housing delivery. This suggests that the Municipality must mobilize partnerships with external stakeholders and private sector.

12.10. Current Availability of Sites for Top Structures

Table 16: Serviced sites available for top structures

Area	Total number of Stands Established	No. Of Stands Available	Housing Programmes	Remarks
Subdivision of Erf 521 and 522 Somaphepha/ Bankfontein	300	300		No services
Rockdale North	740	740		<u>Water and Sewer</u> Installation of bulk and reticulation through PPP – completion in June 2017
Newtown Proper	1072	872	Informal Settlements Upgrading	<u>Water and Sewer</u> Installation of bulk and reticulation for 400 stands to be completed end June 2017.
Kwazamokhle Extension 08	369	269		<u>Water and Sewer</u>

				Fully serviced with water and sewer
Kwazamokuhle Extension 09	700	700		Water Phase 1: Construction of water reservoir to completed end June 2017
Middelburg Ext 42	550	550	Low and Affordable Housing	No services

Table 33 indicates the number of sites that will be fully serviced and ready for a top structure for which the province will be requested to provide subsidies and appoint contractors.

Currently 299 sites are fully serviced and available for top structures in Somaphepha, 248 are available in Mafube and 50 in Rockdale. This brings a total of available sites to 695 and therefore an immediate need for 695 subsidies. In Somaphepha, there is a Farm house that can be converted into a clinic, a library and a pay point by the municipality in future budget years. In Rockdale and Mafube, Thusong centres are required. In Mhluzi, Tokologo, Kwaza and extension 24, there are a number of units that require attention through rectification blocked projects programmes respectively. Other sites in the same areas will require PHP and insitu upgrading programmes and are fully services.

It is important to note that in line with the Comprehensive Plan for the Delivery of Integrated and Sustainable Human Settlements, the housing delivery program is linked to the number of serviced sites available per area. Where the targeted housing category is low and affordable housing, 60% of the total planned units will be implemented through the integrated residential development program (full subsidy) and finance linked individual housing subsidies.

12.11. 2019/20 Housing Subsidy Projects

Table 17: Housing projects for 2019/20

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

The Municipality is also engaged in the implementation of public private partnerships and the construction of a total of 100 housing units was realized. The implementation of 83 housing units through this initiative is in the pipeline.

12.12. Challenges for housing delivery in Steve Tshwete

Table 18: Challenges Objectives and Strategies for Housing Delivery in Steve Tshwete Local Municipality

NO	CHALLENGE	OBJECTIVES	STRATEGIES (REMEDIAL ACTIONS)	RESPONSIBLE STAKEHOLDER/S
2	Slow pace in the construction of	Ensure that all housing units	- Formulate a housing project construction	Tshwete Local Municipality

NO	CHALLENGE	OBJECTIVES	STRATEGIES (REMEDIAL ACTIONS)	RESPONSIBLE STAKEHOLDER/S
	current low cost housing units by contractors	allocated to the municipality are completed in that same financial year.	management programme and communicate it with the provincial department of Human Settlements; -Ensure that the construction of all housing units are monitored and evaluated through this housing project steering committee	Housing Project Management Unit of the provincial department of Human Settlement
3	Poor workmanship in the construction of current RDP housing units by contractors	Ensure that the construction of all housing units are carried out in terms of contractual specifications and norms and standards set out by various statutory bodies such as the NHBRC.	Ensure that all the phases of the construction of housing units and related infrastructure are well monitored and evaluated	Officials (Building Inspectors and Civil Engineers) at the Provincial Department of Human Settlement
4	Increasing of informal settlements around certain urban settlements	Ensure that all forms of informal settlement development are discouraged and that mushrooming of informal settlements is prevented Formalization of existing informal settlements	-Formulate an effective system of monitoring and preventing the development of informal settlements around certain urban areas -In situ upgrading of informal settlements - develop upgrading or relocation plans	Tshwete Local Municipality
5	Huge Housing backlog in housing delivery	Ensure that the processing of all housing applications is fast-tracked	Analyse the housing backlog in terms of various housing options Formulate an efficient system for recording and monitoring housing applicants and beneficiaries	Tshwete Local Municipality
6	Lack of funds for servicing of land earmarked for housing development	Secure sufficient for servicing land earmarked for housing development	Prepare housing related infrastructure development plans and apply for funding to the relevant institutions such as the district, provincial and national departments as well as the private sectors	Tshwete Local Municipality
7	Inadequate budget allocations for housing delivery by both national and provincial departments of human settlement	Ensure that the limited allocations from the provincial and national departments are utilised optimally Explore other sources of funds for housing development	All housing related projects are to be prioritised and included in the municipal IDP/Housing Chapter All housing related projects in the IDP/Housing Chapter are to be reviewed annually and communicated in time to the relevant funding institutions	Tshwete Local Municipality

NO	CHALLENGE	OBJECTIVES	STRATEGIES (REMEDIAL ACTIONS)	RESPONSIBLE STAKEHOLDER/S
			Explore the opportunities of the Social Housing Programme	

CHAPTER 13: PERFORMANCE MANAGEMENT SYSTEM

13.1. Introduction

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

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

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

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

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

13.2. Role Players in the Management of Performance Management

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

13.3. Status of the Performance Management System in the Municipality

1. Corporate Scorecard

According to Section 41 of the Systems Act Municipalities are required to review and measure performance at least once a year. The municipality developed a 5 year Corporate Scorecard which is annually informed by the Integrated Development Plan (table 27). On monthly to quarterly basis performance monitoring and reporting takes place for the purpose of accountability to internal audit, committees of Council and Council. After council sitting, each councilor report back to community on actual performance against the set targets.

2. Individual level

The Corporate scorecard forms the basis of the scorecard of the senior level management (section 56). The senior level's scorecard further considers their core competencies and managerial responsibilities. Evaluation of each senior manager's performance takes place quarterly and the appraisals are conducted annually.

3. Cascading of PMS to lower levels

In the 2014/15 financial year, the PMS was cascaded to post level 1-3. Managers up to level 3 therefore submit performance plans at the beginning of each financial year and the performance assessments on these plans are held on a quarterly basis. The cascading of PMS to the level lower than level 3 will be done in phases and a standardized Performance and Evaluation Form will be developed and the process of consulting with labour and all employees will be undertaken.

The municipality is well aware that this will not be an easy process however, it is a crucial exercise that the municipality is committed to undertake.

Table 20: Municipal Performance Plan for 2019-2022

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: Vision 2040:			2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019 / 2020	2020/2021	2021/2022					
Legal and Administration	A responsive and accountable, effective and efficient local government system	Ensure Council behaves in ways to restore community trust in local government	Legal compliance	To promote institutional efficiency	Number of activities undertaken to comply with king IV report	10 Activities conducted on King IV compliance	10 Activities to be implemented on King IV annually	2	2	2	Personnel	Compliance audit conducted	Good governance	Legal and Administration	Report on meetings held Attendance Registers and minutes Municipal Code placed on the municipal intranet

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: Vision 2040:			2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019 / 2020	2020 /2021	2021 / 2022					
Risk management	A responsive and accountable, effective and efficient local government system	Continue to develop performance monitoring and management systems	Risk management	Facilitate and coordinate risk management function and processes	Strategic risk register submitted	Risk register approved by June 2017	Submit to Council strategic risk register by September annually	1	1	1	Human Capital	Risk Register	Good Governance	All Directorates	Risk register submitted to municipal manager

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: Vision 2040:			2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Department s	POE
								2019 / 2020	2020 /2021	2021 / 2022					
Risk management	A responsive and accountable, effective and efficient local government system	Continue to develop performance monitoring and management systems	Risk management	Facilitate and coordinate risk management function and processes	% if identified risk mitigation measures implemented	75% of identified risk mitigation measures implemented as at June 2018	85% identified mitigation measures implemented	85%	85%	85%	Risk register and budget	Risk mitigation plan	Good governance	Risk management	Quarterly progress report on the implemented mitigation measures
Internal audit	A responsive and accountable, effective and efficient local government system	Continue to develop performance monitoring and management systems	Internal audit	Provide assurance and advisory services	Number of reports issued	20 audit conducted	130 audit conducted	30	35	40	Human capital and budget	Internal audit plan	Good governance	Internal audit	Quarterly internal audit reports
Performance Management System	A responsive and accountable, effective and efficient local government system	Continue to develop performance monitoring and management systems	Performance Management	Promote performance measurement and reporting	Number of organisational performance reports compiled	4 Organisational performance reports submitted	4 Organisational performance reports compiled by 30 June annually	4	4	4	Personnel	Productive workforce	Improved performance and service delivery	Development and strategic support	Organisational performance reports
Information Communication Technology	Technological Change	Increased access to services through automated and mobile systems	ICT governance	Effective and efficient ICT aligned to organisational strategy	Developed ICT strategy	Developed and approved ICT strategy	Annual review of the ICT strategy	1	1	1	Budget Personnel	Reviewed ICT strategy	Improved good governance	Corporate services	Council resolution

2. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: Vision 2040:			2022 Strategic Objective: Promote Effective governance processes and planning									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019/ 2020	2020 /2021	2021/ 2022					
IDP	A responsive and accountable, effective and efficient local government system	Building a capable and developmental state	Strategic Planning	To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the organisation	2012/17 IDP	Develop and review a 5 year IDP	1	1	1	Budget Personnel	Developed and Reviewed IDP	Integrated planning	Development and strategic support	Process plans Draft and final IDPs Adverts Schedule of community participation

1. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Develop and enhance human capital services to maximize service delivery.									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019/2020	2020/2021	2021 / 2022					
Human Resources	A skilled and capable workforce to support inclusive growth	Research, development and innovation in human capital	Employment Equity	Provision of transformation, training and human capital management services	Number of employees employed in levels semi and unskilled jobs approved EEP	New indicator	40 employees from underrepresented target groups to be employed at semi & unskilled levels by June 2022	10	10	10	Targets as per EEP Municipal personnel	Employment from underrepresented & disability target groups	Transformed workforce	Corporate services	Appointment letters
					Number of employees from people with disabilities to be employed	New Indicator	3 employees from people with disabilities to be employed by June 2022	1		1	Targets as per EEP Municipal personnel				Appointment letters
Human resources	A skilled and capable workforce to support inclusive growth	Research, development and innovation in human capital	Occupational Health and Safety	To ensure compliance with the legislation	Number of initiatives on compliance with key points of OHS	40 OHS activities implemented	50 OHS activities to be implemented annually	10	10	10	Personnel Budget	Facilitated initiatives	Create a safe and healthy environment for the employees	Corporate services	Attendance registers Medical certificate Reports
Human resources	A skilled and capable workforce to support inclusive growth	Research, development and innovation in human capital	Organisational structure	Develop and maintain personnel structure that will support effective and efficient service delivery	Developed and reviewed organisational structure	Draft 2016 organisational structure noted by council	2 organisational structure (2017/19 and 2019/22)	-	-	1	Personnel Budget	Approved organisational structures	Effective and efficient service delivery	Corporate services	Council resolution Organisation structure

3. KPA : FINANCIAL VIABILITY															
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: To manage the finances of the municipality to ensure financial viability									
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Performan ce Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departmen ts	POE
								2019/2020	2020 / 2021	2021/ 2022					
Financial Viability	Building a capable state	Outcome 9 – Responsiv e, accountabl e, effective and efficient local governme nt system	Financi al Service s	To ensure efficient, effective cash flow managem ent	Annual debt to operating revenue	Debt coverage ratio 58 times at 30 June 2017	Debt coverage ratio not more than 22% by June annually	22%	22%	22%	Monthly Report and Key Indicator Schedule	Improve cash/liquidity position	Financial Viability and sustainabili ty	Manager Finance	Financial Statement s
					Annual Cost coverage ratio	Cost coverage ratio 6:1 as at 30 June 2017	Cost coverage ratio 6:1 by June annually	2:1	2:1	2:1	Monthly Report and Key Indicator Schedule	Improve cash/liquidity position	Financial Viability and sustainabili ty	Budget Office	Monthly & quarterly reports on debtors
Financial Viability	Building a capable state	Outcome 9 – Responsiv e, accountabl e, effective and efficient local governme nt system	Financi al Service s	To manage revenue in an efficient and responsibl e manner.	% Collection of debtors maintain above 98%	100% Collection rate	95% Collection rate	95%	95%	95%	Billing records and monthly reporting	Maintain cash position	Financial Viability and sustainabili ty	Treasury Office (Credit Control)	Monthly & quarterly reports on debtors
					Debtors to revenue ratio to be less than 8%	Debtors to revenue ratio at 9.2% at 30 June 2017	Debtors to revenue ratio to be 8%	8%	8%	8%	Billing records and monthly reporting	Maintain debtors book	Financial Viability and sustainabili ty	Treasury Office (Credit Control) & Legal	Monthly & quarterly reports on debtors
Financial Viability	Building a capable state	Outcome 9 – Responsiv e, accountabl e, effective and efficient local governme nt system	Financi al Service s	To manage, control and maintain all assets of the municipalit y	100% of movable assets exist in the municipalit y	New baseline	100% of movable assets the municipalit y counted	100%	100%	100%	Asset verification report	Reduce financial losses	Financial Viability and sustainabili ty	All Departmen ts	Asset verification report
					Repairs and maintenan ce to be 8% of	Repairs and maintenance constitute 6.2% of OPEX budget	Repairs and maintenan ce constitute	7.5%	8%	8%	Budget document and maintenance projects	Maintain assets to improve service delivery	Financial Viability and sustainabili ty	All Departmen ts	Budget document

3. KPA : FINANCIAL VIABILITY

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: To manage the finances of the municipality to ensure financial viability									
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Performan ce Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departmen ts	POE
								2019/202 0	2020 / 2021	2021/ 2022					
					OPEX budget		6.5% of OPEX budget								
Financial Viability	Promoting accountabili ty and fighting corruption	Outcome 9 – Responsiv e, accountabl e, effective and efficient local governme nt system	Financi al Service s	To ensure and extend service delivery to the community	Unqualified audit report	Unqualified audit for 2016/201financ ial year	Unqualified audit opinion for 2017/2018 financial year	Unqualifi ed audit opinion	Unqualifi ed audit opinion	Unqualifi ed audit opinion	AFS & Audit Opinion	Compliant municipality	Good Governanc e Financial Viability	All Departmen ts	Audit Report and Audit Action Plan
					Funded Budget	Funded & Compliant Budget approved by May 2018	Funded & Compliant Budget approved by May 2019	Funded Budget	Funded Budget	Funded Budget	Budget timetable and budget submissions	Compliant Budget Document & Resolution	Good Governanc e Financial Viability	All Departmen ts	Approved Annual Budget
					95% of the municipalit y Annual budget be implement ed	87% of the Annual Budget implemented on 30 June 2016	95% of the municipalit y Annual Budget be implement ed	95%	95%	95%	Monthly reporting for opex and capex	Implementati on of SDBIP	Good Governanc e Financial Viability	All Departmen ts	AFS results (Budget versus Actual)
Financial Viability	Building a capable state	Outcome 9 – Responsiv e, accountabl e, effective and efficient local governme nt system	Financi al Service s	To maintain and streamline supply chain managem ent processes to improve service delivery	90% Complian ce and adherence to procure ment plan	New indicator	100% Complian ce and adherence to procure ment plan	100%	100%	100%	Monthly progress on Procurement plan implementati on	Implementati on of procurement plan	Good Governanc e Financial Viability	All Departmen ts	Procureme nt Plan and timeframes

3 KPA : FINANCIAL VIABILITY															
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019/2020	2020 / 2021	2021 / 2022					
Valuation	Balance of economic activity.	Outcome 9 – Responsive, accountable, effective and efficient local government system	Valuation	Provide a fair and equitable basis for rating of properties	Compiled and updated Valuation Roll	2017/2018 valuation roll	Compile and submit annual supplementary valuation rolls	1	1	1	Budget Personnel Skills Software Budget	Draft supplementary valuation rolls compiled Supplementary valuation rolls compiled	Fair and equitable basis for rating of properties	Valuation ICT Services	Acknowledgement of receipt Certified supplementary valuation rolls
							Consider and decide and implement all objections	1	1	1	Budget Personnel Skills Software Budget	Updated valuation roll	Fair and equitable basis for rating of properties	Valuation ICT Services	Notices of outcome Updated valuation roll

4. KPA : LOCAL ECONOMIC DEVELOPMENT															
KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Promote Economic growth and job creation									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019/2020	2020/2021	2021/2022					
Local Economic Development	Decent employment through inclusive	Create an enabling environment for	Local Economic Development	Create a conducive environment for business	Number of LED catalyst projects	10 LED related Summits coordinated by	5 LED catalyst projects coordinated by	Consolidation of the incubator programs	1 Establishment of the metal and	1 Establishment of the SEZ	Personnel Adequate funds	Informed community members on LED	LED Strategy Implemented	Local Economic Development	Business plans Approved funding

4. KPA : LOCAL ECONOMIC DEVELOPMENT															
KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Promote Economic growth and job creation									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019/2020	2020/2021	2021/2022					
economic growth	investment by streamlining planning application processes	Local Economic Development	investment growth for job creation	implemented	Number of strategies developed	June 2017.	June 2022.		technology centre		LED Strategy	Opportunities.			Proposals MoU
						New indicator	Develop Township Economic Strategy	2 flagship project on strategy implemented	2 flagship project on strategy implemented	2 flagship project on strategy implemented	Personnel Adequate funds LED Strategy	Active township economy	Accelerated township economy	Local Economic Development	Business plans Approved funding Proposals MoU
						New indicator	Promote Job Creation through EPWP and CWP	No of jobs created through EPWP	500 jobs created through EPWP	500	500	500	Personnel Budget (CAPEX)	Job opportunities created	Job creation

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY															
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019/2020	2020/2021	2021/2022					
Cemeteries	Protection and enhancement of environmental assets	Ensure proper management of municipal commonag	Cemeteries	Develop, upgrade and maintain cemetery facilities	Number of cemeteries upgraded or developed.	11 Cemeteries upgraded and maintained by June 2017	3 New cemetery upgraded projects implemented	-	-	1	Approved Cemeteries master plan	Cemeteries throughout the MP313 area.	Accessible and dignified burial facilities for all	Physical and Environmental Development	Record of Decision Final Payment on

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY															
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities									
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Performanc e Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Department s	POE
								2019/2020	2020/2021	2021/ 2022					
	and natural resources	e and urban open spaces					by June 2022. (Nasaret cemetary ablutions. Kwaza/ Hendrina roads [New development].				Adequate funds Personnel Resources as provided in the municipal budget				specialised studies Photos
Parks, Sport and Recreatio n Facilities	Protection and enhanceme nt of environmen tal assets and natural resources	Ensure proper managemen t of municipal commonage and urban open spaces	Sport and Recreation Facilities	Develop, maintain and upgrade sports and recreational facilities	Number of sporting facilities developed or upgraded	10 New Graded soccer fields and 10 Basic multipurpose facilities developed in previously disadvantaged areas by June 2018	20 Basic sport facilities developed in previously disadvantaged areas by June 2022	5	5	5	Adequate funds Personnel Acquire suitable land	Increased capacity of sports facilities	Healthy lifestyles	Physical and Environme ntal Developme nt	Payment certificate Photos
Parks, Sport and Recreatio n Facilities	Protection and enhanceme nt of environmen tal assets and natural resources	Ensure proper managemen t of municipal commonage and urban open spaces	Parks	Develop, maintain and upgrade sports and recreational facilities	Number of parks and open spaces developed or upgraded	12 Parks and open spaces developed as at June 2018	9 Parks and open spaces developed. (Kwaza Ext 8, Newtown and Erf 3882 Mhluzi)	2	2	2	Resources as provided in the municipal budget Suitable zoned land Own and grant funds	Increased capacity of parks and open space	Safe and Healthy leisure environme nt for all	Physical and Environme ntal Developme n	Final Payments Photos
Electrical engineeri	Sustainable human settlements	Ensure capital budgets	Electrificati on	Provide access to	Additional number of house hold	450 anew households	2200 additional households	600	600	600	Low, Middle and High	New electrified	Improved standard of living	Electrical Engineerin g Services.	CoC for newly connected

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY															
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities									
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Performanc e Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Department s	POE
								2019/2020	2020/2021	2021/2022					
ng services	and improved quality of household life	are appropriat ely prioritised to maintain existing services and extend services		electrical services	connected to the grid	connected by June 2017	electrified June 2019				income Houses built. Financial resources. Human capital	formal dwellings			household s
Roads	Improved access to economic opportunitie s, social spaces and services by bridging geographic distances affordably, reliability and safely	An efficient, competitiv e and responsive economic infrastructu re network	Roads	Plan and develop road infrastruct ure to improve accessibilit y and mobility for all road users	Number of Km new paved surfaced roads constructed	661 Km of paved surfaced roads constructed	35 Km paved surfaced roads constructed by June 2022	6km	6km	6km	Adequate financial resources Technicall y skilled and experienc ed personnel Plant and Equipment	Maintain and expand road network and efficiency	Improved road safety and access to all residents	Roads and stormwater	Completi on certificate
Stormwat er	Improved access to economic opportunitie s, social spaces and services by bridging geographic distances affordably, reliability and safely	Improve maintenan ce of road network	Stormwater drainage	Plan and develop road infrastruct ure to improve accessibilit y and mobility for all road users	Number of Km of stormwater drains constructed	322 Km of stormwater drains constructed	20 Km of stormwater drains constructed by June 2022	4km	4km	4km	Adequate financial resources Technicall y skilled and experienc ed personnel Plant and Equipment	Improving roads drainage	Improving roads drainage	Roads and stormwater	Completi on certificate
Roads	Improved access to economic	Improve maintenan	Roads	Plan and develop road	Number of Km of gravel	155 Km of grave surface roads graded and re-	750 Km of routine gravelling	150km	150km	150k m	Adequate financial resources	Improve maintenan	Improved road safety and	Roads and stormwater	Completi on certificate

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY															
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities									
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Performanc e Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Department s	POE
								2019/2020	2020/2021	2021/ 2022					
	opportunities, social spaces and services by bridging geographic distances affordably, reliability and safely	ce of road network		infrastructure to improve accessibility and mobility for all road users	surface roads re-gravelled	gravelled	roads of roads by June 2022				Technically skilled and experienced personnel Plant and Equipment	ce of road network	access to all residents		
Roads	Improved access to economic opportunities, social spaces and services by bridging geographic distances affordably, reliability and safely	Improve maintenance of road network	Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	K m lane of re-surfaced roads	7Km of lanes re-surfaced roads	35Km of lanes of re-surfaced roads by June 2022.	7	7	7	Adequate financial resources Technically skilled and experienced personnel Plant and Equipment	Improve riding quality and surface condition	Improve maintenance of road network	Roads and stormwater	Completion certificate
Roads	All people in South Africa protected and feel safe	Improved maintenance of municipal road networks	Roads markings	To improve road safety	Number of traffic calming measures installed	144 new traffic calming measures installed as at 31 March 2018	50 new traffic calming measures to be installed by June 2022	10	10	10	Approved budget Funding	Improved road safety	Safe roads	Roads and stormwater	Practical Completion certificate
Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health Service infrastructure	Water Quality	Fgrid	Implementation of water quality monitoring programme as per SANS 241	Municipal Blue Drop Score-97% BDS Report 2017	Monitor the quality of drinking water within 7 blue drop registered water supply systems	21 per quarter	21 per quarter	21 per quarter	Adequate funding Skilled and experienced personnel in accordance	Blue Drop Award	Safe and healthy environment	CES	Departmental Reports DWS Blue water WEB site

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence															
High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities												
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Performanc e Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Department s	POE
								2019/2020	2020/2021	2021/ 2022					
		re by providing clean water, sanitation and waste removal services									e to Regulation 813 Adequate infrastructure				
Water and Sanitation Water and Sanitation	Protection and enhancement of environmental assets and natural resources Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste	Water Quality Water Provision	Ensure the safety of the public and environment through participation in the regulatory Blue & Green Drop Certification Programme Ensure continuous water supply services	Comply with the green drop legal requirement as per SANS 241	Green Drop Cumulative Risk Rating Score 61.9%-GDS PAT Report 2017	Monitor effluent quality of the 4 green drop registered waste water treatment works	12 per quarter	12 per quarter	12 per quarter	Adequate funding Skilled and experienced personnel in accordance to Regulation 813 Adequate infrastructure	Green Drop Award	Safe and healthy environment	CES	GDS PAT Report 2019

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence															
High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities												
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Performanc e Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Department s	POE
								2019/2020	2020/2021	2021/2022					
		removal services													
Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health Service infrastructure by providing	Wastewater Treatment	To ensure provision of new sanitation infrastructure while upgrading existing ones	Identify and develop infrastructure for alternative water sources	Boskrans Wastewater Treatment Works is sole treatment facility for Middelburg/Mhluzi Phase I project completed: 20 MI/d	Upgrade Boskrans WWTW pump station by June 2020	Completion of the 25 MI/d secondary treatment facilities and refurbish chlorine contact tanks/disinfection system	-	-	Adequate funding	Blue and Green Drop Award	Safe and healthy environment	CES	Departmental Reports

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence															
High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities												
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Performanc e Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Department s	POE
								2019/2020	2020/2021	2021/2022					
		clean water, sanitation and waste removal services				secondary treatment facility and 45 MI/d sludge handling facility. Phase II under construction (new 45 MI/d capacity inlet works, Jan 2018									
Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Sanitation	Provide Decent Sanitation Facility	Provide Sanitation Facility in the rural areas	405 Biological toilets installed in the Rural areas	Install new 318 biological toilets by June 2022	40	40	40	Budget	Decent Sanitation	Safe and healthy environment	CES: Rural	Closeout reports.
Water	An efficient, competitive and	Maintain bulk water infrastructure	New Water connections to	To provide quality and sufficient	Number of HH with access to	831 additional HH with access to	Additional 3000 HH with access	750	750	750	Adequate funding	Sustainable service provision	Access to potable water for	Civil Engineering Services	Monthly Reports on new house

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY															
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities									
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Performanc e Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Department s	POE
								2019/2020	2020/2021	2021/ 2022					
	responsive economic infrastructure network	re and ensure water supply	existing water network	water supply and create an environment not harmful to human health or wellbeing	clean and safe drinking water	water services by June 2018	to water services by June 2022				Human Resources WSDP	to all consumers at affordable tariffs	all STLM citizens		Connection and record of water tankers delivering water
Sanitation	Sustainable human settlement and improve quality of household life	Improve Urban and Rural access to basic services by 2017	Sewer Connections	To ensure provision of new sanitation infrastructure while upgrading existing ones	Number of HH with access to flush or chemical toilets	809 additional HH with access to sanitation services by June 2018	Additional 3000 HH with access to Sanitation services by June 2022	750	750	750	Adequate funding Human Resources WSDP	Sustainable service provision to all consumers at affordable tariffs	Access to waterborne sewer systems or chemical toilets	Civil Engineering Services	Monthly Reports on new house Connections, and Chemical toilets etc
Municipal Building Services	Provide a resilient, liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy	Sustainable integrated infrastructure services	To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining	Provide accessible Municipal Building Facilities	Number of municipal building facilities constructed	3 Thusong centres constructed by June 2016 Doornkop Ext 7 Sikhululiwe	2 New Thusong centres at Somaphepha and Kwazamokhale, constructed and completed by June 2022	-	-	1	Financial Resources Skilled Personnel	Better buildings	Community Facilities (Building services)	MBS	Practical Completion certificate

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities									
Service/ Program me	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performan ce Objectives (PO)	Key Performanc e Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019/2020	2020/2021	2021/2022					
			existing ones												
Municipal Building Services	Provide a resilient, liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy	Sustainable integrated infrastructure services	To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones	Provide accessible Municipal Building Facilities	Number of municipal building facilities upgraded	3 Municipal buildings upgraded by June 2018:	9 Municipal buildings upgraded by June 2022	2	1	1	Financial Resources Skilled Personnel	Better buildings	Community Facilities (Building services)	MBS	Practical Completion certificate
Municipal Building Services	Provide a resilient, liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy	Sustainable integrated infrastructure services	To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones	Provide accessible Municipal Building Facilities	Number of municipal building designed	Designs of new buildings completed as at June 2016	1 new building designed by June 2020	-	-	-	Financial Resources Skilled Personnel	Better buildings	Community Facilities (Building services)	MBS	Drawings and Letter of approved designs.

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY															
KPA Goal : provision of sustainable and accessible basic service to all			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Provide safe and healthy environment for the community									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performanc e Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019/202 0	2020/202 1	2021/ 2022					
Solid Waste managemen t	Improve health and life expectanc y	Municipalitie s must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste removal	To provide waste removal services to households	% of HH with access to solid waste removal services.	84.92% (73644) HH with access to solid waste removal services as at June 2017	2.6 % (2300) new HH served by June 2022	0.0.58% (500 HH)	0.58% (500 HH)	0.58 % (500 HH)	Adequate funds Personnel Community involvemen t IWMP	Improved cleanlines s at household level.	Clean and healthy environment for the well- being of citizens.	Environmenta l and Solid Waste management	Consumer accounts opened
Solid Waste Managemen t	Improve health and life expectanc y	Municipalitie s must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste dispos al	To ensure a clean and healthy environment	Number of new waste disposal facilities established.	1 permitted landfill exists in Middelburg	2 permitted landfill sites exist in Hendrina and Middelbur g by June 2022	-	1	1	Adequate funding IWMP	Adequate waste disposal facility and complianc e with legislation	Safe disposal of waste. Compliance with legal requirement s	Environmenta l and Solid Waste management	Project completion report Environmenta l authorisation s
Solid Waste Managemen t	Improve health and life expectanc y	Municipalitie s must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste	Waste dispos al	To maintain and provide compliant waste disposal sites according to permit conditions	% compliance with landfill site permits conditions.	92.2 % Complianc e with permit conditions as at 31 March 2018	82% complianc e with permit conditions by 2022	82%	82%	82%	Adequate funding IWMP	Well managed landfill complying to permit conditions	Safe disposal of waste. Compliance with legal requirement s	Environmenta l and Solid Waste management	Annual external audit report

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : provision of sustainable and accessible basic service to all															
			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Provide safe and healthy environment for the community									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performanc e Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019/202 0	2020/202 1	2021/ 2022					
		removal services													
Solid Waste Managemen t	Improve health and life expectanc y	Municipalitie s must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste removal	To ensure a clean and healthy environment	Number of HH provided with garden waste removal services	20876 HH provided with garden waste removal services	20876 existing HH maintained with garden waste removal services by June 2022	20876	20876	2087 6	Adequate funds Personnel Community involvemen t IWMP	Improved cleanlines s at household level.	Clean and healthy environment for the well- being of citizens.	Environmenta l and Solid Waste management	Control sheets from supervisors
Solid Waste Managemen t	Improve health and life expectanc y	Municipalitie s must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste removal	To ensure a clean and healthy environment	Number of HH serviced with 240L bins	New indicator	24000 HH serviced with 240L bins by June 2022	6000	6000	6000	Adequate funds Personnel Community involvemen t IWMP	Improved cleanlines s at household level.	Clean and healthy environment for the well- being of citizens.	Environmenta l and Solid Waste management	Sample of application forms signed by clients

6. KPA : SPATIAL DEVELOPMENT AND COMMUNITY AND															
KPA Goal : Provision of residential, business, institutional, municipal industrial and public open space			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019/2020	2020/2021	2021/2022					
Human Settlements	Establish sustainable Human Settlements and improved quality of life	Municipality is expected to facilitate effective coordination of integrated human settlements and provision of housing	Human Settlements/Housing Services	To convert hostels to family units	Number of hostels converted to family units by June 2022	New indicator	1 Hostel (Block 6 Reabota) converted to family units by June 2022	-	1	-	Secure funding	Safe and secured accommodation	Sustainable Human Settlements	Human Settlements/Housing Services department	Report on completed family units/lease agreement.
Spatial Planning and Land Use Management	Sustainable human settlements and improved quality of life	Transforming human settlements	Spatial Planning and Land Use management	Acquisition of additional well-located land	Number of hectares of land purchased	557 hectares of land purchased by June 2017	Purchasing of 506, 6511 hectares of land by June 2022	200	-	-	Adequate budget	Purchased hectares of land	Sufficient supply of well-located land More efficient land utilisation	Town Planning & Human Settlements	Deed of Sale Deed of Transfer
Spatial Planning and Land Use Management	Sustainable human settlements and improved quality of life	Transforming human settlements	Spatial Planning and Land Use management	Provision of security of tenure	Number of upgraded and proclaimed informal settlements	Newtown Extension surveyed and framed into a general plan	5 informal settlements upgraded by June 2022 -Newtown -aMawag at Kwazamokuhle -Evergreen -Jitkyk -Vaalbank	1	2	1	Adequate Budget	Registered and proclaimed human settlements Number of stands created	Sustainable human settlements and improved quality of life Improved security of tenure	Town Planning & Human Settlements	General Plan Layout plan Council Resolution Township Registration certificate Proclamation Notice
Spatial Planning and Land	Vibrant, equitable and	Transforming human settlements	Spatial Planning and Land Use management	Provision of security of tenure	Number of establishments	3 villages established by	3 new villages established	1	1	1	-	Registered and proclaimed	Sustainable human settlements	Town Planning & Human Settlements	Layout plan

Use Management	sustainable rural communities and food security				d rural villages	June 2017	by June 2022					human settlements Number of stands created	ts and improved quality of life		Council Resolution Township Registration certificate Proclamation Notice
Spatial Planning and Land Use Management	Sustainable human settlements and improved quality of life	Transforming human settlements	Spatial Planning and Land Use management	Provision of residential, business, industrial, institutional, educational, municipal, and public open space	Number of stands registered	2024 stands were registered by June 2017	6000 stands registered by 30 June 2019 (Rondebosch Integrated Human Settlement)				Adequate Budget	Registered and proclaimed human settlements Number of stands created Reduced housing backlog	Satisfied community Improved security of tenure	Town Planning & Human Settlements	Council Resolution Approved layout plan General Plan
Spatial Planning and Land Use Management Spatial Planning and Land Use Management	Sustainable human settlements and improved quality of life Sustainable human settlements and improved quality of life	Transforming human settlements Transforming human settlements	Spatial Planning and Land Use management Spatial Planning and Land Use management	Provision of residential, business, industrial, institutional, educational, municipal, and public open space Provision of residential, business, industrial, institutional, educational	Number of stands registered Number of stands registered		1290 stands registered by 30 June 2019 (Newtown Ext 01)				Adequate Budget	Registered and proclaimed human settlements Number of stands created Reduced housing backlog	Satisfied community Improved security of tenure	Town Planning & Human Settlements	Council Resolution Approved layout plan General Plan

				l, municipal, and public open space											
Spatial Planning and Land Use Management	Sustainable human settlements and improved quality of life	Transforming human settlements	Spatial Planning and Land Use management	Provision of residential, business, industrial, institutional, educational, municipal, and public open space	Number of township application for registration submitted by 30 June 2019		Submit 1 township application for registration by 30 June 2019 (Dennesig North Extension 1)	-	-	-	Adequate Budget	Registered and proclaimed human settlements Number of stands created Reduced housing backlog	Satisfied community Improved security of tenure	Town Planning & Human Settlements	Council Resolution Approved layout plan General Plan
Spatial Planning and Land Use Management	Sustainable human settlements and improved quality of life	Transforming human settlements	Spatial Planning and Land Use management	Provision of residential, business, industrial, institutional, educational, municipal, and public open space	Number of stands registered		501 stands registered by 30 June 2019 (Dennesig North Extension 1)				Adequate Budget	Registered and proclaimed human settlements Number of stands created Reduced housing backlog	Satisfied community Improved security of tenure	Town Planning & Human Settlements	Council Resolution Approved layout plan General Plan

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT															
KPA Goal : Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019/2020	2020/2021	2021/2022					
Traffic Services	All people in South protected and feel safe	Facilitate the development of safer communities through better planning and enforcement of traffic laws & by-laws	Law enforcement	To ensure strict compliance to traffic laws and to fast track finalisation of traffic offences	Number of municipal courts established	New indicator	1 Municipal court established by June 2022	-	-	1	Approve budget Funding Personnel	To improve road safety Ensure that people adhere to traffic laws	Fully functional municipal court to adequately attend to traffic fine payment & traffic cases	Traffic Services	Project report
Traffic Services	All people in South protected and feel safe	Facilitate the development of safer communities through better planning and enforcement of municipal by-laws & other laws	Law enforcement	To provide an effective and efficient law enforcement	Number of road traffic law enforcement operations conducted	2338 road traffic enforcement operations to be conducted as at 31 March 2018	2600 road traffic enforcement operations to be conducted by June 2022	650	650	650	Approved budget Funding Personnel	Improved road safety	Safe roads	Traffic Services	Transgression Scripts
Fire and rescue	Provide a safe environment for the community	Facilitate for the creation of a safe, secured, informed and Healthy environment for the community	Fire Prevention	To minimise the incidents of fire in buildings and premises to ensure a safe community	Number of fire prevention inspections conducted	331 fire prevention inspections conducted by June 2018	1300 fire prevention inspections conducted by 30 June 2022	320	325	330	Human and material resources	Fire prevention inspections conducted	Safe community	Emergency Services	Inspection reports signed by clients

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT															
KPA Goal : Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019/2020	2020/2021	2021/2022					
Fire and rescue Services	Provide a safe environment for the community	Facilitate for the creation of a safe, secured, informed and Healthy environment for the community	Fire Prevention	To minimise the incidents of fire in buildings and premises to ensure a safe community	Number of new fire stations constructed	New Indicator	1 new fire stations constructed in Doornkop	1	-	-	Approved budget Funding	Fire Station Constructed	Safe community	Emergency Services	Project report
Fire and rescue Services	Provide a safe environment for the community	Facilitate for the creation of a safe, secured, informed and Healthy environment for the community	Disaster Management	To ensure safe and healthy environment for the community	Number of Contingency plan reviewed within Disaster management plan	Contingency plans reviewed	5 Contingency plans reviewed annually by 30 June 2022	1	1	1	Human and material resources	Informed community members	Safe community	Emergency Services	Council Resolution approving the Reviewed Contingency plan

6. KPA: SPATIAL AND COMMUNITY DEVELOPMENT															
KPA Goal: Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment Reference: Vision 2040			2022 Strategic Objective: Coordinate sustainable social livelihood through integrated programmes									
Service/Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objective (PO)	Key Performance Indicator	Baseline	Five year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Department	POE
								2019 / 2020	2020 / 2021	2021 / 2022					
Gender & Social Development Programmes	Improve health and life expectancy	End of AIDS epidemic	HIV/AIDS	Create an environment with clear regulatory framework	Number of activities initiated to develop the implementation Operational Plan (IOP) for	1Developed 2012-2016 HIV/AIDS Strategy	Developed IOP with 2017-2022 AIDS Strategy	1	1	1	Funding Personnel	Developed Implementation Operational Plan	Sustainable independent living of community	MM	Council Resolution

					2017-2022 AIDS, Strategy, adopted by Council implemented											
Gender & Social Development Programmes	Improve health and life expectancy	End of AIDS epidemic	HIV/AIDS	Create an environment with clear regulatory framework	HIV Counselling and Testing (HCT) Campaigns.	Implementatio n plan for 2012-2016 Developed.	Implementatio n of the 2017- 2022 HIV/AIDS Operational Plan (The treatment target i.e 90% diagnosed, 90% on treatment and 90% virally suppressed.	1	1	1	Funding Personne l	Developed Implementatio n Operational Plan	Sustainable independen t living of community	MM	Council Resolutio n	

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT															
KPA Goal : Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Coordinate sustainable social livelihood through developmental programmes									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
								2019/2020	2020/2021	2021/2022					
Youth Development	Improve health and life expectancy A development orientated public service and inclusive citizenship	School health promotion Support mass participation and school sport programmes (Sport and Recreation)	Mayoral Games Sport Development games Indigenous games Dialogues and Debates	Address the challenges of youth	Number of social programs initiated and implemented to address the well-being of youth.	57 programs implemented	60 programs to be implemented address the wellbeing of youth by June 2022	12	12	12	Funding Personnel	Programs and activities	Active and healthy society Reduction in teenage pregnancy rate Socially cohesive all inclusive community	Youth Development	Programs Attendance Register Reports
Youth Development	Improve the quality of basic education Decent employment through inclusive economic growth A skilled and capable workforce to support inclusive growth	Increase the number of bursary recipients Skills Development and training Enabling environment for investment by streamlining application process -Youth employment incentive	Bursaries Learner - ships Entrepreneur development workshops Road shows Career expo Skills development Training	Address the challenges of youth	Number of programmes created to assist youth in improving their livelihoods.	33 programmes implanted	30 educational to be programmes implanted by June 2022	6	6	6	External Funding Personnel	Training and workshops	Increase the employability of youth Reduction in dropout rate Participation of youth	Youth Development	Programs Attendance Register Reports

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT

KPA Goal : Provide a safe, healthy, informed environment for the communities			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Coordinate sustainable social livelihood through developmental programmes									
Service/ Programme	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performanc e Objectives (PO)	Key Performanc e Indicator	Baseline	Five Year Targets	Yearly Targets			Input indicator	Output indicator	Outcome indicator	Lead Department s	POE
								2019/202 0	2020/202 1	2021/202 2					
		-Enterprise financing support -Increase enrolment in FET colleges and universities													

13.4. Auditor General Outcome and Action Plan for 2017/18 FY

STLM has received an unqualified with matters opinion in 2017/187 financial year. The AG has raised certain issues that need to be addressed, and table 8 below outlines the issues raised by the AG and how the municipality is going address them.

CATEGORY/ KEY AREA	FOCUS AREA (FINDING)	ROOT CAUSE OF NON-COMPLIANCE / INTERNAL CONTROL DEFICIENCIES	ACTION PLANS TO BE TAKEN	DUE DATE	RESPONSIBLE PERSON	MONITORING MECHANISM / PERSON
Procurement	Non-compliance with local content and production regulations	The check list for specifications did not adequately set the minimum threshold which local content and production need to comply with in the tender document	The bid specification committee must develop a checklist that verifies that all tenders comply with the supply chain regulations on local content and production.	30-Jun-19	Assistant Director: Supply Chain Management	Director: Financial Services / CFO
Annual Financial Statements	Debtors with credit balances	> Consumers that has made payments in advance, the system recognises that as a negative (credit) balance. > Credit balances resulting from transfers and adjustments on consumer accounts were not considered as advance payments, therefore incorrectly classified under debtors.	To engage the system vendor to customise the functions to recognise all debtors with credit balances as Advance Payments	30-Jun-19	Assistant Director: AFS and Assets	Director: Financial Services / CFO
Cash Management	The bank reconciliation was not performed on a monthly basis	The introduction of a new financial system impacted on the monthly preparation of bank reconciliation statements.	To monitor the performance of the monthly bank reconciliations	30-Jun-19	Assistant Director: Expenditure	Director: Financial Services / CFO
Assets Management	Depreciation differences identified	The depreciation start date as per the Fixed Asset Register differed from the date on the completion certificate.	Intake of the completed asset on the asset register to be done using the completion certificate date for depreciation purposes.	30-Jun-19	Assistant Director: AFS and Assets	Director: Financial Services / CFO
Assets Management / All	Assets that could not be physically verified	Management did not implement controls over leased items on construction sites, resulting in items being incorrectly added as part of the components of the projects.	Proper management of the projects to be implemented.	30-Jun-19	All project managers / AFS and Assets Section	All Executive Directors
Assets Management / All	Completeness of impairment	Management did not implement controls to ensure that all assets that are not in good working condition were included in the auction/disposal list.	To verify the completeness of the impairment list based on the conditional assessment of the assets	30-Jun-19	Assistant Director: AFS and Assets	Director: Financial Services / CFO

CATEGORY/ KEY AREA	FOCUS AREA (FINDING)	ROOT CAUSE OF NON-COMPLIANCE / INTERNAL CONTROL DEFICIENCIES	ACTION PLANS TO BE TAKEN	DUE DATE	RESPONSIBLE PERSON	MONITORING MECHANISM / PERSON
Assets Management / All	Project cost incorrectly measured in the fixed assets register.	Management did not complete the accounting treatment of the transaction	To develop a mechanism to account for penalty charges	30-Jun-19	Cotract Management/Assitant Expendiure Creditors/ /Assistant Director: AFS and Assets	Director: Financial Services / CFO
Assets Management	Amortization useful life not in line with accounting policy	Management did not review the Accounting Policy on the AFS to be in line with the Asset Management Policy with regards to the useful lives of intangible assets.	Review of Accounting Policies to ensure that it is in line with the Asset Management Policy	30-Jun-19	Chief Audit Executive	Audit Committee / MM
Revenue Management	Estimate for Pre- paid meter sales in advance not reliable	Management used a methodology that was understood to be a reliable estimate of the prepaid electricity sales in advance.	Management to sought AG's advice on a reliable methodology used to calculate estimates on prepaid electricity sales in advance	30-Apr-19	Assistant Director: AFS and Assets	Director: Financial Services / CFO
Revenue Management	Sundry deposits register amount does not agree with amount of sundry deposits in the general ledger.	>Management did not review the sundry deposits register to ensure that it agrees with the amount on the general ledger > Munsoft sundry not on the enviroement - Manually	Review of sundry deposits register to ensure that it agrees with the amount on the general ledger	30-Apr-19	Assistant Director: AFS and Assets & Assistant director: Revenue	Director: Financial Services / CFO
Revenue Management	Incorrect classification in consumer deposits	Deposits that do not meet the requirements of consumer deposits were classified as such.	Management to review the all the deposits to ensure that they are classified correctly.	30-Jun-19	Assistant Director: AFS and Assets & Assistant Director: Revenue	Director: Financial Services / CFO
Annual Financial Statements	Not all Key financial assumptions used are disclosed in the financial statements	Management did not review the disclosure notes on the AFS to be in line with the actuarial reports with regards to the key assumptions used.	Review of disclosure notes to ensure that it is in line with the actuarial reports.	01-Aug-19	Chief Audit Executive	Audit Committee / MM
Annual Financial Statements	Performance bonus provision misstated	Lack of inter-departmental cooperation for information relating to performance bonuses	To obtain all relevant information for all the positions entitled for performance bonus to be able to accurately calculate the bonus provision.	30-Jun-19	Assistant Director: PMS / Assistant Director: AFS and Assets	Director: Strategic Support / MM / CFO
Revenue Management	Control deficiency in reconciliation of revenue from Traffic	Traffic and Financial system not integrated.	To integrate the traffic and the financial system to ensure	30-Jun-19	System Administrator / Assistant Director: AFS	Director: ICT/ Director: Financial Services / CFO

CATEGORY/ KEY AREA	FOCUS AREA (FINDING)	ROOT CAUSE OF NON-COMPLIANCE / INTERNAL CONTROL DEFICIENCIES	ACTION PLANS TO BE TAKEN	DUE DATE	RESPONSIBLE PERSON	MONITORING MECHANISM / PERSON
	Department and Munsoft system		reconciliation is performed on a monthly basis.		and Assets/Director: Public Safety	
Annual Financial Statements	Public contributions and donations not disclosed in the annual financial statements	Management did not disclose operational expenditure incurred by the District Municipality on behalf of the municipality.	To disclose all operational expenditure incurred on our behalf as in-kind donations and assistance.	30-Jun-19	IWS (developers donation)/Assistant Director: AFS and Assets	Director: Financial Services / CFO
Revenue Management	Document not provided	Incorrect classification of unallocated deposit revenue.	To ensure that transactions are allocated to the correct accounts	30-Jun-19	Assistant Director: Revenue / Assistant Director: AFS and Assets / Assistant Director: Expenditure	Director: Financial Services / CFO
Human Resources/ Corporate	HR policies are not regularly updated	HR policies not reviewed annually.	The municipality must submit the HR policies to Council for approval.	31-Mar-19	Director: Human Resource	Executive Director: Corporate Services
All	Skills are not transferred to the entity's employees in the division where outsourced services are utilised.	The skills transfer processes to the municipal officials is not formally documented.	> To develop procedure manual on skills transfer to municipal officials. > To formally demonstrate skills transferred to the municipal officials	30-Jun-19	Director: Human Resource / All HODs	All Executive Directors
Human Resources	No pre-approval was obtained prior to annual leave being taken	The leave policy does not cater for annual leave on emergencies and any other abnormalities.	Leave policy to be reviewed to include provisions for annual leave on emergencies and any other abnormalities.	31-Mar-19	Director: Human Resource	Executive Director: Corporate Services
Human Resources	Appointment procedures not followed upon appointment of new employees	Appointments in positions which are linked to the political offices.	> Advert to be issued on the two positions > The appointments of positions linked to political offices to be regulated within the recruitment and selection policy	31-Mar-19	Executive Director: Corporate Services	Municipal Manager
Annual Financial Statements	Incorrect adjustment of prior period error in the statement of net assets	Prior period error was netted off against the surplus	The prior period errors will be restated against each specific line item on the AFS.	30-Jun-19	Assistant Director: AFS and Assets	Director: Financial Services / CFO

CATEGORY/ KEY AREA	FOCUS AREA (FINDING)	ROOT CAUSE OF NON-COMPLIANCE / INTERNAL CONTROL DEFICIENCIES	ACTION PLANS TO BE TAKEN	DUE DATE	RESPONSIBLE PERSON	MONITORING MECHANISM / PERSON
AFS / Cash Flow Statement	Statement of cash flow incorrectly presented in the annual financial statement	> Incorrect disclosure on the face of the cashflow statement >Calculation error on movement on provisions	Review of the AFS to ensure that all items have been properly calculated and disclosed.	01-Aug-19	Chief Audit Executive	Audit Committee / MM
Annual Financial Statements	Non-compliance with disclosure requirement	No related parties register in place	To develop a related parties register	30-Jun-19	Chief Risk Officer	Municipal Manager / CFO
Annual Financial Statements	Contingent assets not disclosed on financial statements	Management did not disclose WIP incurred by the District Municipality on behalf of the municipality.	To disclose all WIP assets incurred on our behalf as contingent assets	30-Jun-19	Assistant Director: AFS and Assets	Director: Financial Services / CFO
Annual Financial Statements / Legal and Admin	Contingent liabilities not disclosed on the financial statements	Management did not disclose all contingent liabilities on the AFS.	To make sure that all contingent liabilities are disclosed.	30-Jun-19	Director: Legal and Admin / Assistant Director: AFS and Assets	Executive Director: Corporate Services / Director: Financial Services / CFO
Annual Financial Statements	Contingencies disclosed in the AFS cannot be traced to the contingencies register	Management did not disclose all contingent liabilities on the AFS.	To make sure that all contingent liabilities are disclosed.	30-Jun-19	Director: Legal and Admin / Assistant Director: AFS and Assets	Executive Director: Corporate Services / Director: Financial Services / CFO
Annual Financial Statements	Unauthorised expenditure not disclosed in the annual financial statement	Management did not disclose all the unauthorised expenditure on the AFS.	All overspending on the Votes to be disclosed as unauthorised expenditure	30-Jun-19	Assistant Director: Budget and Reporting	CFO / MM
Annual Financial Statements	Opening balance of irregular expenditure disclosed is misstated	Correction on the prior year opening balance not done.	To ensure that all prior year corrections are effected on the opening balances	30-Jun-19	Assistant Director: Supply Chain Management	CFO
Annual Financial Statements	Irregular expenditure condoned should be referred to as written off on the note	Oversight on interpretation of the words "Condoned" and "Written off" during the preparation of the AFS.	To implement the recommendation that the irregular expenditure written off by Council as "written off" not condoned.	30-Jun-19	Assistant Director: Supply Chain Management	CFO

CATEGORY/ KEY AREA	FOCUS AREA (FINDING)	ROOT CAUSE OF NON-COMPLIANCE / INTERNAL CONTROL DEFICIENCIES	ACTION PLANS TO BE TAKEN	DUE DATE	RESPONSIBLE PERSON	MONITORING MECHANISM / PERSON
Procurement	Supplier did not submit a declaration of interest	The evaluation process was not conducted properly to ensure that declaration of interest was submitted.	SCM must ensure that the submission of the declaration of interest form (MBD4) is compulsory.	30-Mar-19	Assistant Director: Supply Chain	Director: Financial Services / CFO
Procurement	Reasons for not following supply chain processes on quotations not provided or do not appear to be reasonable	Management did not implement controls to ensure that reasons for deviations are provided or reasonable in line with the supply chain management regulations.	The end user department must ensure that deviations are in accordance with the supply chain management regulations	30-Jun-19	All HODs	All Executive Directors / MM
Procurement	Deviations not disclosed in the annual financial statements	Management did not disclose all the deviations on the AFS.	All deviations must be disclosed on the AFS.	30-Jun-19	Assistant Director: Supply Chain	Director: Financial Services / CFO
Procurement	Tender was not advertised for a period of 30 days	Tender not advertised for the period required by the SCM regulations.	Tenders valued R10 million or more to be advertised for period of 30 days.	30-Jun-19	Assistant Director: Supply Chain Management	Director: Financial Services / CFO
Procurement	The price paid on a section 32 deviation is not the same as the original contract	Proper due diligence not conducted on the appointment of the service provider through Section 32.	The evaluation committee must conduct due diligence on the appointment of the service provider through Section 32.	30-Jun-19	Assistant Director: Supply Chain Management	Director: Financial Services / CFO
Procurement	Awards made to suppliers who failed to declare that they were in the service of other state institutions	False declaration by the company directors.	Suppliers with false declarations to be reported to the National Treasury for blacklisting.	30-Jun-19	Assistant Director: Supply Chain Management	Director: Financial Services / CFO
Procurement	Awards made to suppliers who failed to declare that its members/ directors are business partners with employees of the Steve Tshwete Local Municipality	False declaration by the company directors.	Suppliers with false declarations to be reported to the National Treasury for blacklisting.	30-Jun-19	Assistant Director: Supply Chain Management	Director: Financial Services / CFO

CATEGORY/ KEY AREA	FOCUS AREA (FINDING)	ROOT CAUSE OF NON-COMPLIANCE / INTERNAL CONTROL DEFICIENCIES	ACTION PLANS TO BE TAKEN	DUE DATE	RESPONSIBLE PERSON	MONITORING MECHANISM / PERSON
Procurement	Tender was not advertised to the public	No controls in place to ensure that all quotations between R30k to R200k are advertised on the municipal website and on all official notice boards of the municipality.	> All quotations between R30k to R200k must be advertised on the municipal website and on all official notice boards of the municipality. > The procurement plan should be updated with the dates of advert.	30-Jun-19	Assistant Director: Supply Chain	Director: Financial Services / CFO
Procurement	Reasons for not following supply chain processes not provided or do not appear to be reasonable	Management did not implement controls to ensure that reasons for deviations are provided or reasonable in line with the supply chain management regulations.	The end user department must ensure that deviations are in accordance with the supply chain management regulations	30-Jun-19	All HODs	All Executive Directors / MM
All	No Gap analysis for use of consultants	No feasibility study/need assessment for the use of consultants	Management to develop a tool that departments must use to undertake feasibility study/needs assessment for the use of consultants.	30-Jun-19	CFO and Chief Audit Executive	Municipal Manager
AOPO	Reported information as per APR does not agree to the recalculation in the listing	Miscalculation of the listing against the reported information	Quality review of APR against the listing	31-Jul-19	Chief Audit Executive / Assistant Director: PMS	MM
AOPO	New water connection could not be traced to the listing	Manual recording of new water connections on the listing and job cards	Automate new connections and job cards recordings.	30-Jun-19	Director: Strategic support / Director: Civil engineering	Executive Director: Infrastructure and Technical Services / MM
AOPO	Difference between the 12 hours' outages listing and the control officer operation instruction forms were identified	Delayed submission of the listing and operational instruction during the audit process.	The PMS must submit the listing and operational instruction form as per the timelines of the AG request of information.	31-Jul-19	Director: Strategic support / Director: Electrical engineering	Executive Director: Infrastructure and Technical Services / MM

CATEGORY/ KEY AREA	FOCUS AREA (FINDING)	ROOT CAUSE OF NON-COMPLIANCE / INTERNAL CONTROL DEFICIENCIES	ACTION PLANS TO BE TAKEN	DUE DATE	RESPONSIBLE PERSON	MONITORING MECHANISM / PERSON
AOPO	Difference between the 4 hours Outages listing and the control officer operation instruction forms were identified	Miscalculation of the listing against the instruction form	Quality review of APR against the listing	31-Jul-19	Chief Audit Executive / Assistant Director: PMS	MM
AOPO	Variances between the nursery books and the trees listing were identified	Miscalculation of the listing against the reported information	Quality review of APR against the listing	31-Jul-19	Chief Audit Executive / Assistant Director: PMS	MM
AOPO	Indicator duplicated in the adjusted SDBIP	Error on duplication of the indicator on the adjusted SDBIP	Quality review of initial SDBIP indicator against the adjusted SDBIP	31-Jul-19	Chief Audit Executive / Assistant Director: PMS	MM
AOPO	Water and Sanitation	Set targets not SMART	Targets set must be realistic	31-Jul-19	Director: Strategic support	MM
Assets Management	No supporting documentation for consignment inventory in the premises of the auditee	Lack of registers and proper documentations at the municipality's stores which are stored by other departments within the municipality.	A register of all items stored at stores premises by other departments must be developed.	30-Jun-19	Assistant Director: Supply Chain	Director: Financial Services / CFO
Assets Management	No physical verification performed on land	The municipality relied on the system for physical verification of land	To sought an additional mechanism to physically verify land	30-Jun-19	Director: Town planning / Assistant Director: AFS and Assets	Executive Director: Infrastructure and Technical Services / Director: Financial Services / CFO
Assets Management	Depreciation accounting policy is not in line with Municipal Asset Management Policy	Management did not review the Accounting Policy on the AFS to be inline with the Asset Management Policy with regards to the useful lives of assets.	Review of Accounting Policies to ensure that it is in line with the Asset Management Policy	30-Jun-19	Chief Audit Executive	Audit Committee / MM
Assets Management	Fixed Asset Register not adequate	Use of an excel asset register	To automate the asset management module	30-Apr-19	Assistant Director: AFS and Assets	Director: Financial Services / CFO

CATEGORY/ KEY AREA	FOCUS AREA (FINDING)	ROOT CAUSE OF NON-COMPLIANCE / INTERNAL CONTROL DEFICIENCIES	ACTION PLANS TO BE TAKEN	DUE DATE	RESPONSIBLE PERSON	MONITORING MECHANISM / PERSON
All	The municipality does not have a register of related party register	No related parties register in place	To develop a related parties register	30-Jun-19	Chief Risk Officer	Municipal Manager / CFO
AFS / Legal	List of Attorneys on the financial statements is incomplete	Management did not disclose all Council attorneys on the AFS.	To make sure that all Council attorneys are disclosed.	30-Jun-19	Director: Legal and Admin / Assistant Director: AFS and Assets	Executive Director: Corporate Services / Director: Financial Services / CFO
AOPO	The Technical indicator descriptions and the indicators are not specific enough	Set targets not SMART	Indicator must be specific	31-Jul-19	Director: Strategic support	MM
Procurement	The deviation and contract registers of the municipality are not updated	Not all information is captured on the deviation and contract registers.	To make sure that the deviation and the contract registers are updated with all the information	30-Jun-19	Assistant Director: Supply Chain management / Director: Legal and Admin	CFO / Executive Director: Corporate Services

CHAPTER 14: DISASTER MANAGEMENT

14.1 Introduction

Section 1 of the Disaster Management Act, No. 57 of 2002 defines “disaster management” as “a continuous and integrated multi-sect oral, multi-disciplinary process of planning and implementation of measures aimed at prevention or reducing the risks of disaster; mitigation the severity or consequences of disasters; emergency preparedness; a rapid response and effective response to disasters; and post-disaster recovery, and rehabilitation”.

The sub-division of Disaster Management aims to efficiently and effectively manage disaster scenarios, pro-actively and re-actively, through determining and implementing, prevention, mitigation, preparedness, awareness, response, recovery and reconstruction strategies. The municipality has developed a Disaster Management framework and it was adopted by Council under the resolution M18/8/2011 and SC08/06/2016). The aim of the disaster framework is

The Fire Brigade Services Act 99 of 1987 provide for:

To provide for the establishment, maintenance, employment, coordination and standardization of fire brigade services and matters for connected therewith.

“**Service**” means a fire brigade service intended to be employed for-

- a) Preventing the outbreak or spread of a fire,
- b) Fighting or extinguishing a fire,
- c) The protection of life or property against a fire or other threatening danger,
- d) The rescue of life or property from fire or other danger,
- e) Subject to the provision of the Health Act 1997 (Act no 63 of 1997) the rendering of an Ambulance service as an integral part of the fire brigade service,

14.2. Legislative framework

Any Disaster Management activity has to be attended to in terms of the following legislation and other supporting documentation:

- Constitution of South Africa section 41(1) (b)
- Disaster Management Act, Act 57 of 2002.
- National Disaster Management Framework of 2005, published in terms of the Act.
- The Local Government Municipal Systems Act, Act 32 of 2000, as amended.
- Provincial Disaster Management Framework.
- Nkangala District Disaster Management Framework.
- Steve Tshwete Disaster Management Framework, as adopted by Council Resolution M18/8/2011 and SC08/06/2016).
- The holistic development and implementation of Disaster Management at municipal level in compliance with Chapter 5 of the Disaster Management Act.
- The relevant sections of the Safety at Sports and Recreational Events Act, Act 2 of 2010.
- Any Directives that from time to time, may be issued by the Municipality, Province or National Government
- Steve Tshwete Disaster Management Plan Level 1, as adopted by Council Resolution M18/8/2011).
- Fire Brigade services Act, Act 99 of 1987

- National Veld and Forest Fire Act, Act 101 of 1998
- Steve Tshwete final Disaster Management Plan Level 2 and 3 as adopted by Council Resolution SC08/06/2016.

14.3. Disaster Risk Reduction

Table 19: Disaster Prevention, Mitigation for Specific Known Risk

HAZARDS	DISASTER PREVENTION, MITIGATION FOR SPECIFIC KNOWN RISK
Road accidents	<ul style="list-style-type: none"> • Develop a unified incident management system. • Ensure compatibility of rescue vehicles and equipment within Local Municipality. • Develop a specialised rescue team within the Fire Service. • Ensure continuous training and refresher courses relating to rescues. • Implementation of (SOP's) Standard Operating Procedures relating to Rescue equipment. • Conduct road safety awareness and training campaigns.
Veld Fires	<ul style="list-style-type: none"> • Implementation of veld and forest regulation. • Implementation of veld fire campaigns. • Implementation of veld fire management training and awareness campaigns. • Provision of adequate fire hydrant infrastructure in all rural and farm arrears. • Ensure compatibility of veld fire equipment within the Local Municipality and the land owners.
Floods	<ul style="list-style-type: none"> • Implementation of flood awareness campaigns. • Adequate provision for maintenance of storm water systems. • Development and implementation of evacuation plans. • Relocation of residents located close to flood line to safer arrears. • Building capacity within Rescue Services to enable adequate water rescue operations. • Ensure adequate response. • Implementation of land use regulations. • Ensure early warning arrangements – Municipal communications department and SA weather service.
Severe storms and Strong winds	<ul style="list-style-type: none"> • Ensure effective early warning systems – Municipal communications department and SA weather. • Identify critical facilities. • Ensure adequate response capabilities of Emergency Services. • Implement education and awareness campaigns. • Implement building regulations.
Informal and structural fires	<ul style="list-style-type: none"> • Implement education and awareness campaigns. • Provision of adequate fire hydrants and water supplies. • Ensure sufficient personnel and firefighting equipment. • Provide access roads to informal and rural areas
Water and Air pollution	<ul style="list-style-type: none"> • Ensure continuous monitoring of water and air quality within the Local Municipality. • Ensure continuous flushing of reservoirs and infrastructure. • Implement training and awareness campaigns
Hazardous Material Incidents	<ul style="list-style-type: none"> • Ensure the registration of vehicles transporting hazardous material. • Continuous monitoring of premises handling storage and distribution of hazardous material.

	<ul style="list-style-type: none"> • Awareness campaigns and training in the handling storage and distribution of hazardous material. • Ensure competently trained personnel.
Illegal Dumping	<ul style="list-style-type: none"> • Ensure the maintenance and provision of mini dumping sites. • Removal of waste material on a daily basis (Refuse bags etc.) • Participate in the annual cleanest town competition. • Implementation of by – laws relating to illegal dumping. • Implement awareness campaigns.
Droughts	<ul style="list-style-type: none"> • Implementation of agreements with mining industry for the supply of potable water. • Record keeping of the location of bore holes. • Controlling of dam water supply. • Maintain infrastructure supplying water between Emalahleni Local Municipality, Eskom and Steve Tshwete Local Municipality. • Ensure effective early warning arrangements – SA weather Services, Municipal communications departments. • Implement education and awareness campaigns.
Dam failure	<ul style="list-style-type: none"> • Maintain and monitor dam infrastructure.
Railway accident	<ul style="list-style-type: none"> • Awareness campaigns. • Establish continuous deliberation between SA rail and Local Municipality. • Check and maintain Rescue equipment on a daily basis.

Table 20: Steve Tshwete’s risk profile and mitigation strategies

HAZARD	RESPONSIBLE	ACTIVITY
ROAD ACCIDENTS	Fire Services Control Centre (013) 243 2222	Dispatch all emergency services
	Fire service	Assist with service components where rescue, patient treatment is required.
	Municipal and Provincial Traffic	Assist with service components where Traffic diversion / management is required.
	Provincial and private Ambulance Services	Assist with service components where triage, patient treatment and transport to medical facilities are required.
	TRAC	Assist with service component where safety measures and cleaning of the road is required.
	(SAPS) South African Police Service (Pathologists, crime scene photographers and Detectives)	Assist with specialized services where required.
	Towing Service	Assist with service components where towing of the affected vehicles is required.
	Emergency Services Chaplains	Assist with service component where counseling of the affected families is required.
	Municipal Disaster Management	Activate local Joint Operations Centre and co – ordinate relevant departments and stake holders and Liaise with (NDDMC) Nkangala District Disaster Management Centre.
	Municipal Communications	Co - ordinate activities with political leadership and media.

HAZARD	RESPONSIBLE	ACTIVITY
VELD FIRES	Municipal Communications	Co – ordinate activities with the political leadership
	Fire Services Control Centre	Dispatch all Emergency Services. (Fire, land owners, EMS, SAPS etc.) Assist with service components where fire fighting, search and rescue, patient treatment and transportation to medical facilities, Evacuation and relocation is required.
	SANDF (4SAI)	Assist with service component where rescue and evacuation is required.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
	Municipal and Provincial Traffic	Assist with service component where diversion and provision of access route, Evacuation and relocation is required.
	(DAFF) Department of Agriculture, Forestry and Fisheries	Verify damages and assist with recovery
	(DARDLA) Department of Agriculture, Rural development and land administration.	Verify and assist with production inputs and rehabilitation.
	(DSD) Department of social development	Provide/ assist with social services to affected communities (Social relief)
	Municipal Disaster Management	Monitor, co-ordinate and liaise with NDDMC, activate local Joint Operations Centre all activities and relieve operations with role players.
FLOODS, SEVERE STORMS AND STRONG WINDS	Municipal Communications	Co - ordinate activities with political leadership and media.
	Fire Services	Assist with service components where search and rescue, evacuation, relocation is required.
	Municipal and Provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required
	Municipal Human Settlement	Assist with service components where Emergency housing is required.
	Municipal finance & Corporate Departments	Assist with service components in funding and arrangements for the affected Municipal Infrastructure.
	Municipal and provincial Traffic	Assist with service components where provision of access routes, evacuation, and relocation is required.
	Municipal Infrastructure Services	Assist with service components regarding all technical arrangements.
	Municipal Disaster Management	Activate local Joint Operations Centre monitor and co – ordinate role players / stakeholders.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	(SARC) South African Red Cross, Social development and SAPS	Assist with service component locating missing persons and care.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
INFORMAL SETTLEMENT	Fire Services	Assist with service components where fire operations are required.

HAZARD	RESPONSIBLE	ACTIVITY
AND STRUCTURAL FIRES	Municipal Human Settlement	Assist with service components where Emergency housing is required.
	Social Development SAPS and Red Cross	Assist with service component locating missing persons and care.
	Municipal and provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required.
	Municipal Communications	Co - ordinate activities with political leadership and media.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
	Municipal Disaster Management	Activate local Joint Operations Centre monitor and co – ordinate role players / stakeholders.
WATER & AIR POLLUTION	Municipal Infrastructure Services	Assist with service components regarding all technical arrangements.
	Municipal Disaster Management	Activate local Joint Operations Centre monitor and co – ordinate role players / stakeholders.
	Municipal Communications	Co - ordinate activities with political leadership and media.
HAZARDOUS MATERIAL INCIDENTS	Municipal Communications	Co - ordinate activities with political leadership and media.
	Municipal Disaster Management	Activate local Joint Operations Centre monitor and co – ordinate role players / stakeholders.
	Municipal and provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required.
	Fire Services	Assist with service components where fire and clean- up operations is required.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	SAPS	Assist with the service components regarding crowd control & law enforcement.
	TRAC	Assist with the service components regarding incident management.
	Environmental Management	Assist with the service components regarding the protection of the environment.
ILLEGAL DUMPING	Municipality Solid waste Services	Monitor, co – ordinate, investigate and law enforcement.

Mobilization Chart

	INITIAL PHASE	DETERIORATION PHASE	DISASTER PHASE
Head of DM / MAYOR	Report to DOC	Communicate with GO's, NGO's, DDMC Head and Provincial Government	- Instruct emergency plan to be brought into operation - Declare Disaster
MM (Municipal Manager)	- Man DOC - Assemble DOC and notify Executive Managers	- Take over functions of EMPS after his/her departure	- Instruct emergency plan to be brought into operation

	<ul style="list-style-type: none"> - Actions in accordance with procedural check list 	<ul style="list-style-type: none"> - Instruct Managers to report - Instruct EMPS to report at disaster scene - Communicate with Role players 	<ul style="list-style-type: none"> - Monitor and give instructions - Perform functions of Head DM in his/her absence.
Head DOC (Disaster Management Officer – DMO)	<ul style="list-style-type: none"> - Bring DOC into operation - Notify MM - Establish Communications - Actions in accordance with the procedural plan 	<ul style="list-style-type: none"> - Man Radio room (DOC) 	<ul style="list-style-type: none"> - Effect plans and procedures of Emergency plan (SOP's)
Executive Director	Report to DOC and notify HOD's	Instructions to all personnel to report	Effect plans and procedures of Emergency plan (SOP's)
Asst. Directors & Directors	<ul style="list-style-type: none"> - Notify personnel - Report to workstations 	Ensure personnel identification	<ul style="list-style-type: none"> - Effect plans and procedures of Emergency plan (SOP's)
EMPS (Executive Director: Community Services)	<ul style="list-style-type: none"> - Report to DOC 	<ul style="list-style-type: none"> - Depart to disaster scene - Establish FCP - Give report to DOC - MM to manage - MPS functions in DOC 	<ul style="list-style-type: none"> - Effect plans and procedures of Emergency plan (SOP's) - Request Evacuation and accommodation
Dep. Director (Fire & DM Services)	<ul style="list-style-type: none"> - Report at disaster scene - Personnel already present 	<ul style="list-style-type: none"> - Take command - Establish FCP 	<ul style="list-style-type: none"> - Effect plans and procedures of Emergency plan (SOP's)
SAPS	Report at disaster scene	Senior Official to report at DOC	Care and stock keeping
Traffic, Law Enforcement & Security Services	<ul style="list-style-type: none"> - Alert Officials - On duty personnel already on scene 	<ul style="list-style-type: none"> - React - Establish vehicle park 	<ul style="list-style-type: none"> - Control traffic to and from disaster scene
Departments (Personnel)	<ul style="list-style-type: none"> - Notify families 	<ul style="list-style-type: none"> - Medical staff to report to clinic - Control room personnel to report at DOC - All other personnel to report at workstations 	<ul style="list-style-type: none"> - Effect Instructions
EMS (Emergency Medical Services)	<ul style="list-style-type: none"> - Report to scene 	<ul style="list-style-type: none"> - Effect triage and Casevac - Hospital readiness 	<ul style="list-style-type: none"> - Treat and Transport patients
Control Room	<ul style="list-style-type: none"> - Receive emergency call - Dispatch role-players - Notify role players as per request 	React according to instructions	<ul style="list-style-type: none"> - Relay messages and information to DOC and FCP - Record keeping

Legend:

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

14.4. Response and Recovery

Contingency Plan for Steve Tshwete Local Municipality

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

1. AIM

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

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

2. PHASES

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

- Initial phase
- Deterioration phase
- Disaster phase

a) INTIAL PHASE

Information received indicates that a situation can deteriorate into a situation of emergency.

b) DETERIORATION PHASE

Indicates the deterioration of the existing situation and incase a drastic improvement does not set in an emergency situation will develop.

c) **DISASTER PHASE**

It indicates that an emergency situation exists and that actions should be taken as ordered.

3. PROCEDURAL PLAN

The following procedural plan will therefore guide the process of implementation from the onslaught of a disaster until the termination of the disaster.

a) **INITIAL PHASE**

The DMO (Disaster Management Officer), after being notified will man the DOC (Disaster Operation Centre) and bring it into operational readiness. He/She will notify the MM (Municipal Manager) who will issue the instruction to assemble the DOC. (See attached Annexure A).

Executive Managers will immediately take the following steps:

- Notify HOD's (Head of Departments) that all officials must be ready and see that their equipment are in order;
- Arrangements must be made for the care of their families for an indefinite period;
- The DMO will bring about channels for the necessary communications.

b) **DETERIORATION PHASE**

By the implementation of the deterioration phase, the Head of DM (Disaster Management) / MM will give all Executive Managers instructions per radio or other means to report as soon as possible. Executive Managers will at the same time give all their officials instructions to report at their respective work stations. Medical staff must report to the clinic. Care must be taken that all officials can be identified to enable them to obtain access to the Forward Command Post (FCP), Mobile Command Centre or disaster area. Control room personnel will immediately report to the DOC.

The deputy coordinator, Executive Manager Public Services (EMPS) and the Chief Fire Services (CFS) will on instruction of the Head of DM/ MM depart to the disaster scene to observe and to notify the DOC of the exact situation and to indicate what precautions must be taken temporarily. The DMO will immediately man the radio room. The head of DM / MM will liaise with the Nkangala District Municipality Disaster Management Centre (NDMDMC) and the Provincial Disaster Management Centre (PDMC) in order to declare a local disaster. If necessary the Head of DM / MM communicate with other role players.

DISASTER PHASE

With the implementation of the Disaster phase the emergency plan will be brought into operation and the entire organization will go into action on the instruction of the Head of DM/MM.

c) **DETERIORATION PHASE**

By the implementation of the deterioration phase, the Head of DM (Disaster Management) / MM will give all Executive Managers instructions per radio or other means to report as soon as possible. Executive Managers will at the same time give all their officials instructions to report at their respective work stations. Medical staff must report to the clinic. Care must be taken that all officials can be identified to enable them to obtain access to the Forward Command Post (FCP), Mobile Command Centre or disaster area.

Control room personnel will immediately report to the DOC.

The deputy coordinator, Executive Manager Public Services (EMPS) and the Chief Fire Services (CFS) will on instruction of the Head of DM/ MM depart to the disaster scene to observe and to notify the DOC of the exact situation and to indicate what precautions must be taken temporarily. The DMO will immediately man the radio room. The head of DM / MM will liaise with the Nkangala District Municipality Disaster Management Centre (NDMDC) and the Provincial Disaster Management Centre (PDMC) in order to declare a local disaster. If necessary the Head of DM / MM communicate with other role players.

DISASTER PHASE

With the implementation of the Disaster phase the emergency plan will be brought into operation and the entire organization will go into action on the instruction of the Head of DM/MM.

CHAPTER 15. MUNICIPAL STRATEGIES, SECTOR PLANS AND POLICIES

Table 21: Municipal Strategies, Sector Plans and Policies

Department	Available sector plans and policies	Date of adoption and council resolution number	Review Yes/No	Envisaged date of Reviewal
CORPORATE SERVICES				
HRM	Accident & Incident Reporting Procedure	M04/11/2012	No	2019
HRM	Acting Allowance Policy & Procedure	Draft	No	2019
HRM	Annual Leave Procedure Policy	C13/05/2012	No	2019
HRM	Bereavement Policy	M19/11/2011	No	2019
HRM	Bursary By-Laws	C23/03/2011	No	2019
HRM	Clocking System Policy	M07/05/2012	No	2019
HRM	Conditions Of Service	C63/11/2013	No	2019
HRM	EAP Policy & Procedure	M18/04/2006	No	2019
HRM	Education, Training And Development	M14/11/2009	No	2019
HRM	Employment Equity Plan	M34/05/2009	No	2019
HRM	Fraud Prevention & Response Plan	C08/03/2012	YES	N/A
HRM	Grievance Procedure Agreement	01/05/2007	No	2019
HRM	Human Resource Strategy	M44/05/2012	No	2019
HRM	Cellular Phones - Obtaining And Utilization	M25/12/2010	No	N/A
HRM	OHS Policy - STLM	M12/04/2010	No	2019
HRM	Overtime Policy And Procedure	Draft prepare 2010	No	2019
HRM	Performance Appraisal	M08/08/2010	No	2019
CORPORATE SERVICES				
HRM	Private Work Policy	M30/05/2002	No	2019
HRM	Appointment Of Staff - Procedure	M07/07/2010	No	2019
HRM	Retention Policy	M08/07/2010	No	2019
HRM	Smoking Policy	S31/09/2001	No	2019
HRM	Succession Planning	M59/07/2010	No	2019
HRM	Public Participation Strategy	M35/01/2012	No	2019
HRM	Communication Strategy	M27/06/2004	Yes	2015
COMMUNITY SERVICES				
COMM	Disaster management plan and framework	SC08/06/2016	No	2021
COMM	Integrated Waste Management Plan	C22/03/2018	No	2022
COMM	Air Quality Management Plan	Draft prepared 2019	No	2020
COMM	Integrated Human Settlement Plan	C07/09/2015	Yes	2018
COMM	Physical Security Policy	M13/11/2016	No	2021
COMM	Environmental Management Policy		Yes	2020
MUNICIPAL MANAGER				
MM	HIV, TB and STI's Strategy 2017 - 2022	M37/07/2018	Yes	2022/23
MM	Risk Register	DM-AC07/06/2017	Yes	Reviewed Annually
MM	Internal Audit plan	DM-AC10/07/2017	Yes	Reviewed Annually
MM	Local Economic Development Strategy	C21/09/2015	No	2022
MM	PMS framework	C62/05/2018	Yes	2019/20
TECHNICAL SERVICES				
INFRA	Electricity Master plan	M06/03/2017	No	2022
INFRA	Spatial Development Framework	2015	Yes	2018
INFRA	Comprehensive Infrastructure Plan	2009	Yes	2017
INFRA	Roads Masterplan	SC33/02/2015	Yes	2021

Department	Available sector plans and policies	Date of adoption and council resolution number	Review Yes/No	Envisaged date of Review
INFRA	Water Services Development Plan	SC62/05/2018	Yes	2019
INFRA	Integrated Transport Plan	2016	NA	2021
INFRA	Municipal Buildings and Facilities Masterplan	SC62/05/2018	No	2022