

Five (5) year integrated development plan



Govan Mbeki Local Municipality (GMM)

A Model City and Centre of Excellence

2013-2016



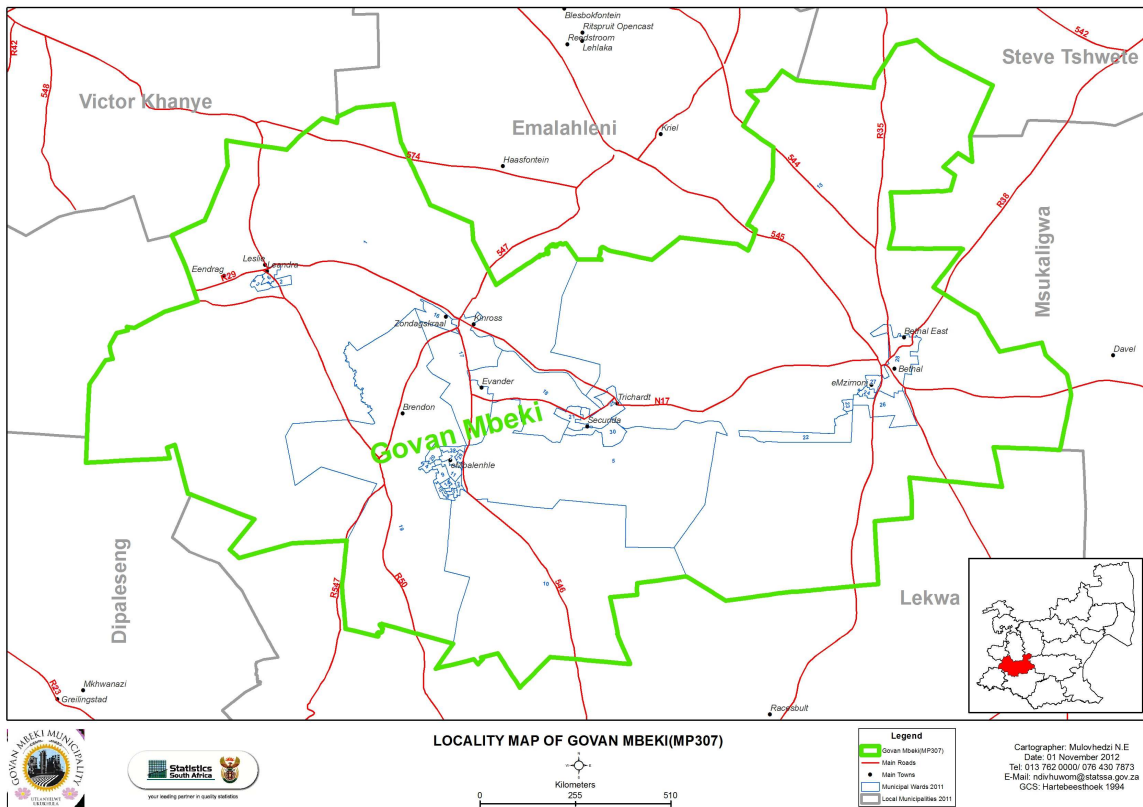


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ACRONYMS

- **AUC** : African Union Commission
- **CBD** : Central Business District
- **CCTV** : Close Circuit Television
- **CDW** : Community Development Workshop
- **CLLR** : Councillor
- **CoGTA** : Co-operative Governance Traditional Affairs
- **CS** : Corporate Services
- **CS** : Community Services
- **DEAT** : Department of Environmental Affairs and Tourism
- **DET** : Department of Education
- **DoE** : Department of Energy
- **DORA** : Division of Revenue Act
- **DPLG** : Department of Provincial and Local Government
- **DWAF** : Department of Water Affairs and Forestry
- **EPWP** : Expanded Public Works Programme
- **EMF** : Environmental Management Framework
- **EIA** : Environmental Impact Assessment
- **GIS** : Geographic Information System
- **GMM** : Govan Mbeki Local Municipality
- **GSDM** : Gert Sibande District Municipality
- **HDI** : Human Development Index
- **HIV** : Human Immunodeficiency Virus
- **HOD** : Head of Department
- **ICT** : Information Communication Technology
- **IDP** : Integrated Development Planning
- **KFA** : Key Focus Area
- **KPA** : Key Performance Area
- **KPI** : Key Performance Indicator
- **LED** : Local Economic Development
- **LEDF** : Local Economic Development Forum
- **LSDF** : Local Spatial Development Framework
- **LUMS** : Land Use Management System
- **MEC** : Member of Executive Council
- **MIG** : Municipality Infrastructure Grant
- **MDG** : Millennium Development Goals
- **MM** : Municipality Manager
- **MP** : Mpumalanga
- **MSA** : Municipality Systems Act
- **MTEF** : Medium Term Expenditure Framework
- **NAFCOC** : National African Federated Chamber of Commerce
- **PDO** : Predetermined Objectives

- **PGDS** : **Provincial Growth and Development Strategy**
- **PMU** : **Project Management Unit**
- **PD** : **Planning & Development**
- **RDP** : **Reconstruction Development Program**
- **SCM** : **Supply Chain Management**
- **SDBIP** : **Service Delivery and Budget Implementation Plan**
- **SDF** : **Spatial Development Framework**
- **SMME** : **Small Medium Micro Enterprises**
- **S & T** : **Subsistence & Travelling**
- **TS** : **Technical Services**
- **Thusong Centre** : **Multipurpose Service Centre**
- **WWTP**: **Waste Water Treatment Plant**

Foreword



Foreword by the Executive Mayor: Cllr L.L. Masina

The financial year 2013/2014 has been declared as the year of action. This declaration means that the Govan Mbeki Municipality will concentrate on effective decision-making and execution for the acceleration of service delivery to our people. The service delivery projects that are currently underway will be strictly monitored in order to ensure that they are executed with efficiency and squeaky-clean professionalism.

We have also adopted a no-nonsense approach towards service providers and contractors. We are not going to accept shoddy workmanship from service providers who are dishonest. We will continuously crack the whip on shoddy work by invoking legislative stipulations in the strictest sense of the word.

The fruits of our democratic dispensation must be felt by all the people of this municipality through effective service delivery. We will continue to provide the basic services to our people as encapsulated in the Constitution of the Republic of South Africa's Bill of Rights read in tandem with all pieces of legislation. We are doing everything in our power to achieve a clean audit in line with the objectives of Operation Clean Audit 2014. We have put in place the necessary administrative systems to achieve this goal.

We will continue to engage with our people in order to ensure that together as a collective, we intensify our vision of the Open-Door Policy that the municipality has adopted. Through this Open-Door Policy, we hold bilateral and multilateral meetings with all stakeholders soliciting innovative views to solve the problems and challenges that our municipality is faced with. We therefore encourage our people to utilize this Open-Door Policy to interact with the municipality as we all have the interest of the Govan Mbeki Municipality at heart.

Thank you

Mrs L.L.Masina



Overview by the Municipal Manager: Mr M.F. Mahlangu

It is that time in the planning cycle of local government wherein we review our framework for strategic decision-making. Stakeholders are being consulted to input on the developmental objectives of the Municipality; and together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27, and 29 of the constitution.

In the previous financial year, we undertook a systems and design thinking initiative, which was meant to reposition Govan Mbeki Local municipality as a model city and centre of excellence. We can safely say that the first process of aligning our Integrated Development Plan (IDP) to the Budget, Service delivery Budget and Implementation Plan (SDBIP's), and the Performance Management System has been achieved. Also, an Organizational Development processes are being rolled-out; with Council having adopted the Macro-organizational Structure that is response to the service delivery challenges of the Municipality. All this is work in progress, which is meant to positively impact on the developmental challenges as faced by our communities.

Also, the Department of Cooperative Governance & Traditional Affairs is currently evaluating the impact of the Municipality's Turnaround Strategy (MTAS), which was informed by the Ten Point Plan for Local Government (2010 – 2014) of the Department of Cooperative Governance & Traditional Affairs. We are thus called upon as municipalities to take stock and report about the positive impact this intervention has made through the implementation of quick win solutions; which were meant to reposition the sphere of local government as being at the coal-face of service delivery.

It is therefore imperative that as partners, you are called upon to actively participate in the implementation, monitoring and evaluation of the success of these intervention measures. Your commitment and support will ensure that the Municipality remains central in the provision of municipal services and making the communities lives better.

Yours faithfully

Mr. M.F Mahlangu

1

Introduction

1. Introduction

1.1 Background

The Municipal Systems Act (No.32) of 2000 requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction. In conforming to the Act's requirements, the Govan Mbeki Local Municipality (GMM) Council has delegated the authority to the Municipal Manager to prepare the IDP.

The GMM's commitment to developing a "Model City and Centre of Excellence" has been the focal point of the 2012/16 IDP, with a specific emphasis to translate the Municipality's strategy into action.

The aim of the new 5-Year IDP for the GMM is to present a coherent plan to improve the quality of life for people living in the area. The intention of this IDP is to link, integrate and co-ordinate development plans for the municipality which is compatible with national, provincial and district development plans and planning requirements binding on the municipality in terms of legislation.

1.2 Legal Framework

The Constitution of the Republic of South Africa of 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa – the so-called wall-to-wall municipalities.

The objectives of local government are set out in Section 152 of the Constitution. They are:

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

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

In order to realise the above, the Municipal Systems Act, 2000 (MSA) was enacted. Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution.

According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan (IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets will be based and should be compatible with national and provincial development plans and planning requirements.

The Constitution further states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs expressed at the local government level.

Section 1.3 outline the national, provincial and district policy directives, sector plans and legislation that set the strategic direction and with which the GMM must align to ensure that government spending is directed at the pressing needs of the community and those that contribute towards economic growth.

1.3 Mandate

To ensure that the GMM is a responsive, efficient, effective and accountable municipality, chapter 3 to 6 will outline in detail how the long term vision translates into an effective plan that aligns the municipal budget, monitoring and evaluating mechanisms as well as timeframes for delivery. The city will ensure closer alignment between the long term development objectives (in context of National, Provincial and District development policies) and the IDP. The mandate for the city is guided by – but not limited to – the following:

Powers and Functions of the municipality

The Minister of Provincial and Local Government has authorised the Govan Mbeki Municipality to perform the functions and exercise the powers stipulated in Local Government Municipal Structures Act 117 of 1998, section 84(1)(b) (c) (d) (k) (l)(m) potable water supply systems, bulk supply of electricity, domestic waste-water and sewerage disposal systems, establishment, conduct and control fresh produce markets and abattoirs, establishment and control of cemeteries and crematoria services, promotion of local tourism .

1.3.1 ANC's 2011 Local Government Manifesto

In the 2009 Manifesto, which received the nation's mandate in the 2011 local government elections, the ANC committed itself to continue working together with all South Africans around five priorities:

- Creating conditions for an inclusive economy that will reduce unemployment, poverty and inequality and produce decent jobs and sustainable livelihoods;
- Access for more and more of our people, especially the youth, to adequate education and training to enable them to participate productively in the economy and society;
- Better quality health care in a system that is accessible to more South Africans, including the introduction of national health insurance;
- More and more rural communities benefiting from investments in basic services (water, electricity, sanitation and roads) and empowered to end hunger by productively using the available or redistributed land. Through rural development we seek to modernise the countryside and bring dignity to rural dwellers; and
- Safer communities as serious and priority crimes are reduced, corruption defeated, and our criminal justice system is radically changed.

Local government has a critical role in the implementation of the 2009 Election Manifesto priorities. It is the closest sphere of government to the people and the first point of contact of government with communities.

1.3.2 National Government's Outcomes-Based Approach to Delivery

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers. Whilst all of the outcomes can to some extent be supported through the work of local government, Outcome 9 (A responsive, accountable, effective and efficient local government system) and its 7 outputs are specifically directed at local government:

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

1.3.3 Department of Cooperative Governance and Traditional Affairs (CoGTA) (Key Performance Areas for Municipalities)

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

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

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

1.3.4 The New Growth Path

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

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

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

1.3.5 Mpumalanga Provincial Growth and Development Strategy (PGDS)

The aim of the Mpumalanga PGDS is to articulate quantified targets for Provincial Growth and Development through a clear strategy framework. This strategy framework enables sector

Departments, Municipalities and other social partners to prioritise and align their sectoral strategies, plans and programmes in line with the priorities of the PGDS. The PGDS provides the Province with the opportunity for medium to long term (10 year) strategic planning and to prioritise and address major structural deficiencies in the economy and the conditions of society.

The Provincial Government has identified six priority areas of intervention. These priority areas have been identified primarily based on the provincial social, economic and developmental, namely:

- Economic Development;
- Social Development Infrastructure;
- Social Development;
- Sustainable Environmental Development;
- Good Governance; and
- Human Resource Development.

1.3.6 Gert Sibande District Municipality

Following the Economic Growth Summit, held in Secunda in August 2006, the District Municipality formulated an Economic Growth and Development Strategy. The intension of the strategy is to guide the development of the District over the next five years, by consolidating and exploiting its natural resources and development opportunities, and to assist all role players in helping to growth the District's economy.

To this effect, and in line with the development priorities of the PGDS, the District has delineated five strategic focus areas. These are:

- Tourism Promotion;
- Spatial Development Initiatives;
- Local Economic Development and Growth;
- Agriculture, Forestry, Manufacturing and Mining; and
- Environmental Management.

1.4 Process Plan and Institutional Arrangements

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process has to be properly organized and prepared. This preparation is the duty of the municipal manager and senior management. The preparation process will be referred to as the "Process Plan" and should contribute to the institutional readiness of the municipality to draft or review the IDP.

The elected council is the ultimate IDP decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process. The following positions and structures will serve as a guide:

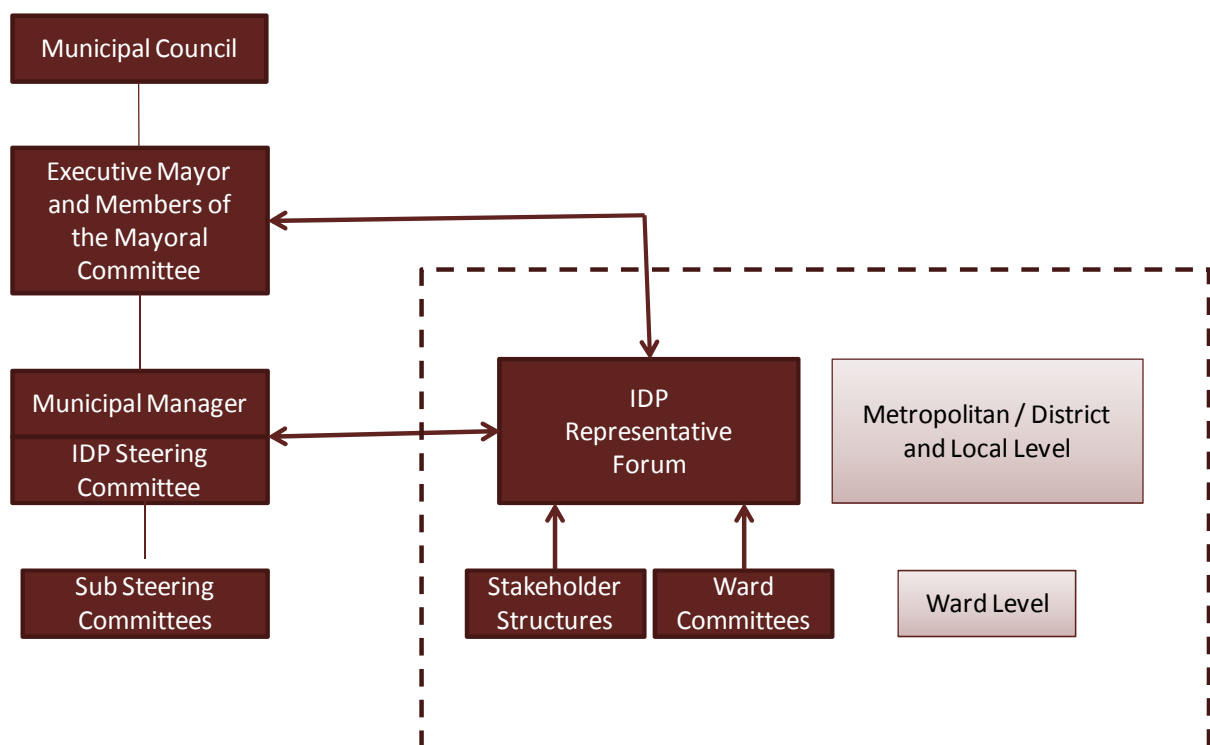
- IDP representative forum;

- Municipal Manager;
- IDP Steering Committee; and
- Sub Steering Committees (Departmental projects, programmes, etc.).

The Municipal Manager, IDP Steering Committee and IDP Representative Forum are structures required throughout the IDP process.

The Sub Steering Committees (Departmental project, programmes, etc.) will be small operational teams composed of a number of relevant municipal sector departments and technical officials involved in the management and implementation of projects and programmes.

Institutional Arrangements - GMLM



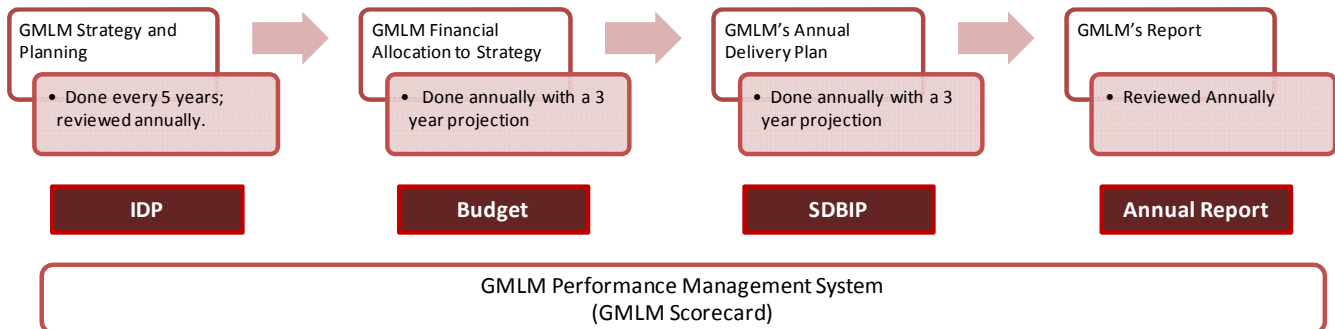
The GMM IDP Steering Committee will meet weekly to assess progress and will thereafter recommend amendments to the IDP for consideration by Council.

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, no later than 31 May 2013.

In order for the GMM to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. Stakeholder interventions (timeframes, resources, etc.) are outlined in the process plan (see Annexure "A").

1.4.1 Implementation of the IDP

The IDP drives the strategic development of the GMM. The municipality's budget is influenced by the strategic objectives identified in the IDP. The Service Delivery Budget Implementation Plan (SDBIP) ensures that the municipality implements programs and projects based on the IDP targets and associated budgets. The performance of the municipality is reported in its Annual Report. There is a public participation and consultation process associated with each of the processes identified:



1.4.2 Key Performance Areas (KPA's)

Taking cognisance of the political, national, and provincial and district policies and plans, the following KPA's were identified for the GMM:

- Governance and Stakeholder Participation;
- Physical Infrastructure and Energy Efficiency;
- Services and Customer Care;
- Economic Growth and Development;
- Safety and Environment;
- Social and Community Development;
- Institutional Transformation;
- Financial Sustainability.

2

Situational Analysis

2. Situational Analysis

2.1 Introduction

This chapter provides a situational analysis of the existing trends¹ and conditions in the Govan Mbeki Local Municipality (GMM), in accordance with the requirements of the Municipal Systems Act in developing an IDP.

The GMM is located in south-western Mpumalanga, approximately 100km east of Johannesburg and 300km west of Mbombela. The municipality is strategically located on the Gauteng/Richards Bay Corridor and is linked by freight railway lines and national roads, particularly the N17 highway. It covers an area of 2 958km² and includes the towns and townships of Secunda, Bethal, Leandra/Leslie, eMbalenhle, eMzinoni, Trichardt, Evander, Kinross, Charl Cilliers and Lebohang. The GMM comprises 32 electoral wards, and is one of seven local municipalities that fall under Gert Sibande District Municipality, with head offices in Ermelo.

The majority of available land is used for commercial agriculture, but the petrochemical industry is the main contributor to municipal output. Mining activity, particularly of coal, is also an important sector. Secunda is the most active business area within the municipal area.

Demographic information/data as captured in super cross from census 1996, 2001, and 2011 is represented in table form below:

Table: 1 Demographics

Indicator			Mpumalanga	Total: Gert Sibande	Govan Mbeki
Demographics					
Population Size		1996	3 123 869	797 400	209 626
		2001	3 365 554	900 007	221 747
		2011	4 039 939	1 043 194	294 538
Annual Population Growth rate (%)		1996-2001	1	1	1
		2001-2011	2	1	3

Source: STAT SA, Census 2011

An analysis of the demographic of the area over three period points/years indicates an increase in population numbers due population growth and inward migration due job opportunities offered by mining and petrochemical industry in the area.

¹ The data and information used in this chapter are obtained from the following sources (a comprehensive discussion is available in the annexures): Census 2001, Community Survey 2007, Non-financial Census of Municipalities, Quantec research, Govan Mbeki Building Assessment, Govan Mbeki Economic Growth Priorities Report, South African Police Service crime statistics, and Govan Mbeki Disaster Management Plan 2006-2011.

The above trend has a negative implication on the human settlement and bulk supply of services rendered by the municipality

Table: 2 Population Composition of Govan Mbeki Local Municipality

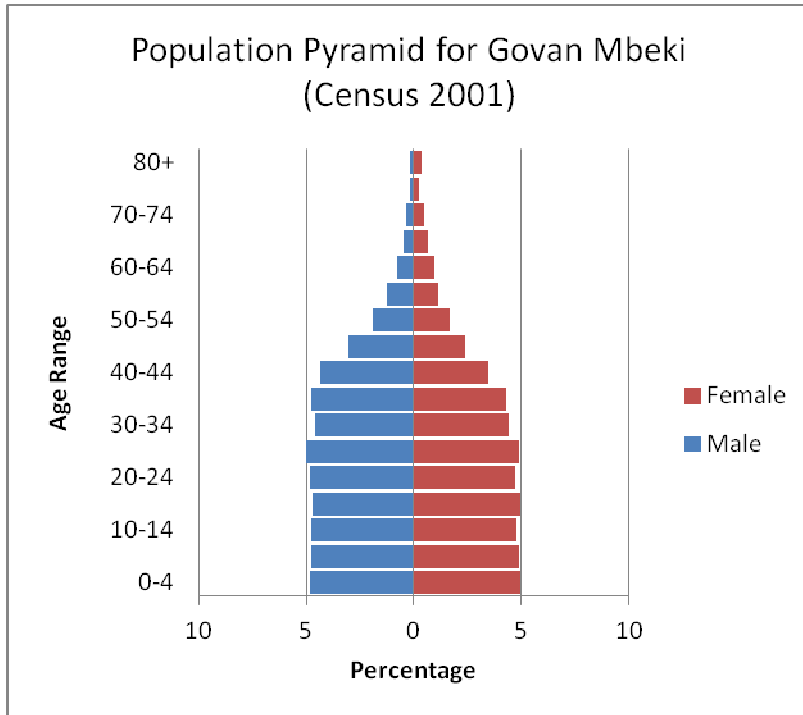
Population Composition		Years	Mpumalanga	Gert Sibande	Govan Mbeki
% male and female	Male	1996	48	49	53
	Female		52	51	47
	Male	2001	48	48	51
	Female		52	52	49
	Male	2011	49	49	52
	Female		51	51	48
Sex Ratio		1996	93	97	112
		2001	91	93	103
		2011	96	97	107
% population(0-14 years)		1996	37	35	29
		2001	36	35	29
		2011	31	32	27
% population(15-64 years)		1996	58	60	67
		2001	60	61	68
		2011	64	64	69
% population(65+ years)		1996	6	5	4
		2001	4	4	3
		2011	5	5	4
% population(14-35 years)		1996	40	41	43
		2001	40	40	42
		2011	41	41	43
% population group	African/Black	1996	91	87	79
	Coloured		1	1	1
	Indian/Asian		0	1	1
	White		8	11	19
	African/Black	2001	93	91	84
	Coloured		1	1	1
	Indian/Asian		0	1	1
	White		6	8	14
	African/Black	2011	91	89	81
	Coloured		1	1	2
	Indian/Asian		1	1	1
	White		8	9	16
		Other		0	0
% persons with disability		1996	6	8	8
		2001	6	6	6

Source: STAT SA, Census 2011

The population composition within the municipal's geographic area depicts that

more people of working age between 20-50 constitute the majority of the residents, thus organised business and the municipality must collaborate to initiate downstream beneficiation opportunities to curb unemployment and poverty

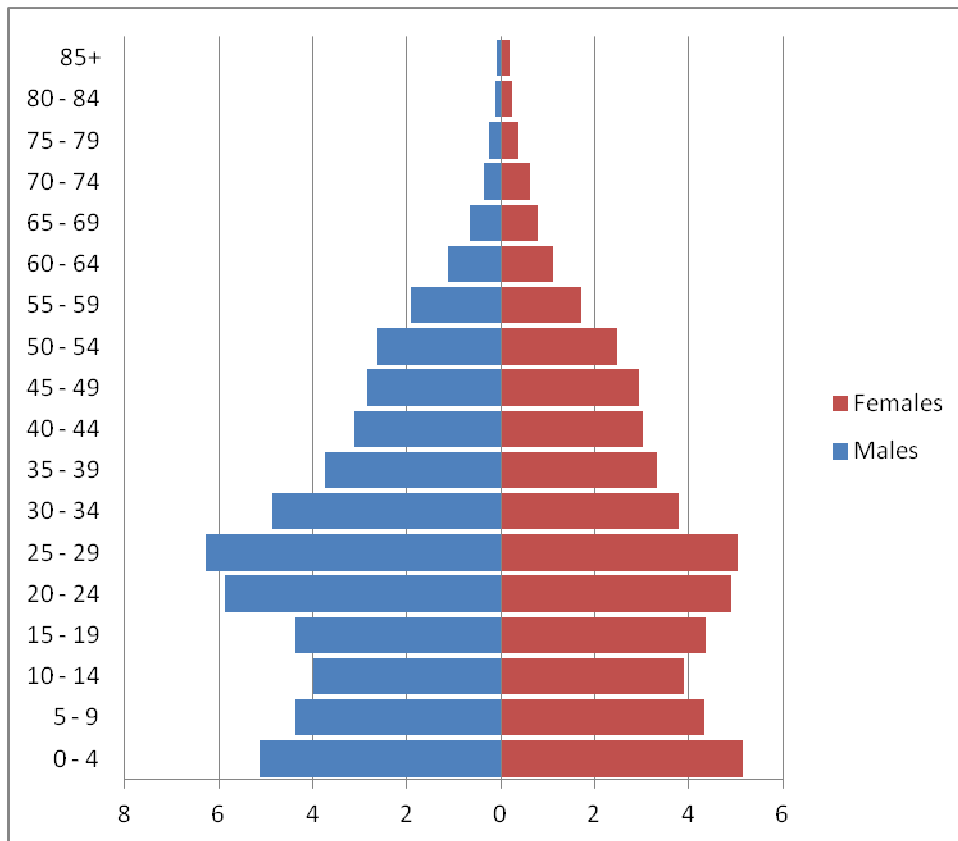
Table: 3 Population Pyramid of Govan Mbeki Local Municipality



Source: STAT SA, Census 2001

The above captured table depicts a relatively young population, while the older generation is shrinking in numbers due to various communicable and non communicable diseases.

Table: 4 Population Pyramid of Govan Mbeki Local Municipality



Source: STAT SA, Census 2011

The trend of shrinking adult population is still very much a reality post 2001; hence the need of welfare programmes and structures to accommodate the adult population. The other reality is for all role players to proactively planned programmes and projects that will absorbed the young generation since their number is becoming dominant and pronounced.

Table: 5 Socio-Economic Development Indicators of Govan Mbeki Local Municipality

Socio-Economic Development				
Human Development Index (includes literacy rate, life expectancy & HH income: 0= worst to 1=best)	2001		1	1
	2010		1	1
Gini-coefficient	2001		1	1
	2010		1	1
Poverty Rate	2001		51	36

		2010		47	34
Unemployment rate(strict definition)	General(15-65 years)	1996	35	33	30
		2001	43	43	40
		2011	32	30	26
	Persons with Disability(15-65 years)	1996	41	42	40
		2001	44	46	46
	Women(15-65 years)	1996	47	47	48
		2001	54	55	56
		2011	39	38	35
	Youth(15-35 years)	1996	42	40	37
2001		53	52	51	
		2011	40	38	34
Household Income	R 1 - R 4800	2011	56 376	13 166	2 994
	R 4801 - R 9600		94 174	21 798	4 585
	R 9601 - R 19 600		199 651	49 366	10 574
	R 19 601 - R 38 200		213 459	54 122	13 821
	R 38 201 - R 76 400		142 599	37 104	12 620
	R 76 401 - R 153 800		94 878	25 450	9 773
	R 153 801 - R 307 600		66 100	18 013	7 601
	R 307 601 - R 614 400		36 749	10 275	5 354
	R 614 001 - R 1 228 800		11 052	3 253	2 124
	R 1 228 801 - R 2 457 600		3 045	974	588
	R 2 457 601 or more		2 204	613	280

Social grant beneficiaries in absolute numbers (Sept 2012)	Old Age		200 618	50 184	7 272
	War Veteran		26	5	0
	Disability		75 385	22 617	2 802
	Foster Care		23 799	7 371	1 094
	Care Dependency		7 592	1 930	195
	Child Support		517 273	121 401	10 321
	Grant-in-Aid		2 428	510	85

Source: STAT SA, Census 2011

A need to accommodate the most vulnerable into the main economic and social activities is important as to alleviate and bring hope to the vulnerable groups which are prevalent within the population composition of Govan Mbeki Municipality.

A clear cut transversal policy will be key in understanding and responding to the needs of the youth, elderly and disable populace.

Table: 7 Highest Educational Attainments

Highest Educational attainment(20+ years)	No schooling	1996	30	29	20
	Matric only		15	13	16
	Matric +		5	5	7
	No schooling	2001	29	26	16
	Matric only		18	16	21
	Matric +		6	5	7
	No schooling	2011	14	13	8
	Matric only		30	29	33
	Matric+		9	9	12

Source: STAT SA, Census 2011

The afore captured information on the table 7 depicts a state of affair that deprives the youth to be absorbed in any employment opportunities that are availed by the surrounding mining houses, hence a need of an intervention in a form of post school technical education.

Table: 8 Health Status of Govan Mbeki Local Municipality

Health Status		
Causes of death		
Anti-natal HIV prevalence rate (%)	2009	40
	2010	33

Source: STAT SA, Census 2011

Ten causes of death in Govan Mbeki Municipality (2009) cited in social development departmental report

- Influenza and pneumonia

- Tuberculosis
- Other external causes of accidental injury
- Intestinal infectious diseases
- Certain disorders involving the immune mechanism
- Other forms of heart disease
- Human immunodeficiency Virus (HIV)
- Diabetes Mellitus
- Cerebrovascular diseases
- Respiratory and cardiovascular diseases
- Chronic lower respiratory diseases


Table: 9 Household Profile and Services of Govan Mbeki Local Municipality

Household Profile and Services		Years	Mpumalanga	Gert Sibande	Govan Mbeki
No. of households		1996	670 854	173 395	49 676
		2001	830 984	222 274	67 629
		2011	1 075 488	273 490	83 874
Annual Growth Rate of HH's (%)		1996-2001	2	2	3
		2001-2011	3	2	2
Average HH size		1996	5	4	4
		2001	4	4	3
		2011	4	4	3
% of HHs with access to:	Water(municipal tap)	1996	83	81	96
		2001	85	82	97
		2011	74	82	95
	Electricity(lightning)	1996	52	45	53
		2001	69	59	71
		2011	87	84	91
	Sanitation(flush/Chemical)	1996	34	49	73
		2001	44	59	78
		2011	48	71	93
	Refuse Removal(At least once a week)	1996	34	51	79
		2001	36	54	83
		2011	42	64	92
Tenure Status	% ownership	1996	84	77	80
		2001	60	49	51
		2011	59	51	52

Source: STAT SA, Census 2011

A sizeable number of the households within the municipality (formal settlements) do have access to basic services viz; water, electricity , sanitation, refuse removal as depicted on the table: 9.

Table: 10 Green Drop Performance of Govan Mbeki Local Municipality

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

Source: STAT SA, Census 2011

The Blue drop Certification Programme is an innovative means to regulation which was designed and implemented with the core objective of safeguarding the tap water quality management. This objective stems from the fact that livelihood of mankind depends on the availability of clean drinking water. People participate as process controllers, laboratory staff, samplers, engineering staff, scientists, environmental health practitioners, maintenance staff, management and general workers motivated to ensure sustainable supply of safe drinking water.

In lieu of the above –mentioned Blue drop score of 77.55% does not mean that Govan Mbeki Municipality water is unsafe for human consumption. Certification is obtained as an acknowledgement of Excellent Drinking Water Quality Management; this surpasses the requirements of the national norms and standards by some reasonable margin. There are therefore many towns/cities /systems where the water complies very well with the expected standards but that there might be some shortcomings identified with the overall risk management.

Table 11: Green Drop Performance of Govan Mbeki

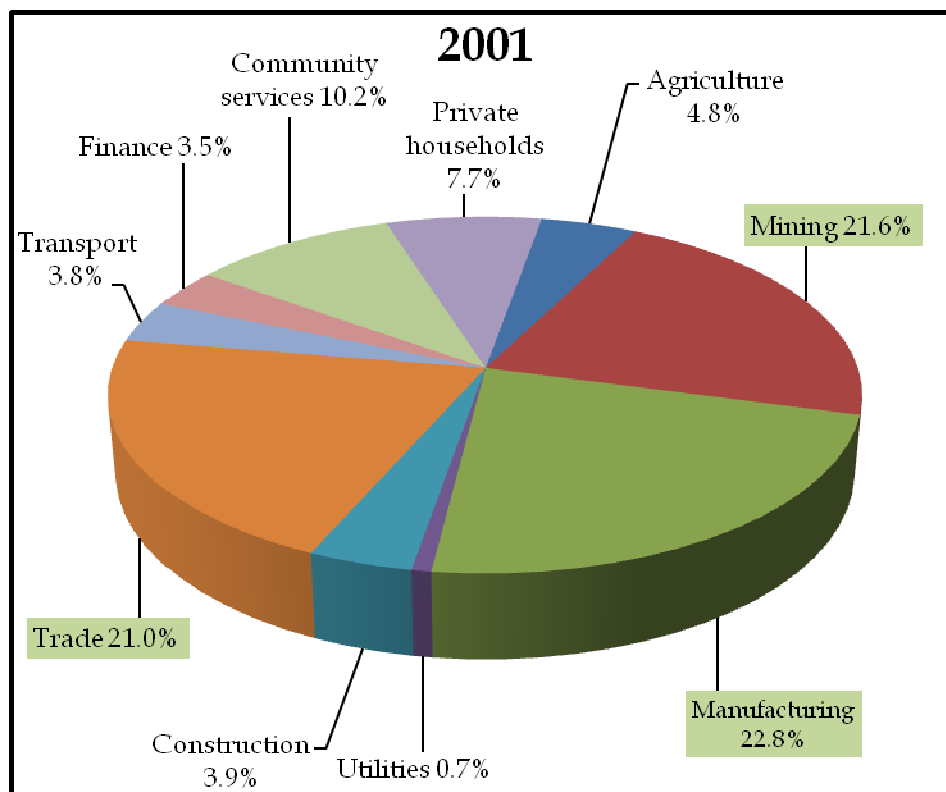
Water Services Authority:		Govan Mbeki Local Municipality		
Assessment Areas	Embalenhle	Kinross	Leandra- Leslie	Bethal
Technology	Biological (Tickling) filters + Aerobic digestion	NI	NI	NI
Design Capacity (Ml/d)	6	16.5	8.5	6.9
Operational % i.t.o. Design Capacity	208.3%	NI	141.2%	50.7%
xix) Microbiological compliance	NM	NM	NM	NM
xx) Chemical Compliance	NM	NM	NM	NM
xxi) Physical Compliance	NM	NM	NM	NM

Annual Average effluent quality Compliance	NM	NM	NM	NM
Wastewater Risk Rating % CRR/CRRmax	90.9% (↑)	90.9% (↑)	86.04 (↑)	77.3 (↑)
High Risk Area	Plant operating over the design capacity, non compliance with R2834 for operating and maintenance staff, no monitoring of effluent quality compliance	Non Compliance with R2834 for operating and maintenance staff no Monitoring of effluent quality compliance	Plant operating over the design capacity non-compliance with R2834 for operating and maintenance staff, no monitoring of effluent quality compliance	Non Compliance with R2834 for operating and maintenance staff no monitoring of effluent quality compliance
Risk Abatement process	W ₂ RAP not in place	W ₂ RAP not in place	W ₂ RAP not in place	W ₂ RAP not in place
Capital & Refurbishment expenditure in 2010/2011	Nil	Nil	Nil	Nil
Description of projects' expenditure	N/A	N/A	N/A	N/A
Assessment areas	Evander		Trichardt	
Technology	NI		NL	
Design Capacity(Ml/d)	16.5		2	
Operational % i.t.o Design Capacity	66.7%		70.0%	
Microbiology Compliance	NM		NM	
Annual Average effluent quality compliance	NM		NM	
Waste Risk Rating (CRR/CRR max)	77.3%		76.5%	
High Risk Area	Non Compliance with R2834 for operating and maintenance staff, no monitoring of effluent quality compliance		Non Compliance with R2834 for operating and maintenance staff, no monitoring of effluent quality compliance	

Risk Abatement process	W ₂ RAP not in place	W ₂ RAP not in place
Capital & Refurbishment expenditure in 2010/2011	NI	NI
Description of projects' expenditure	No projects listed	No projects listed

Source: STAT SA, Census 2011

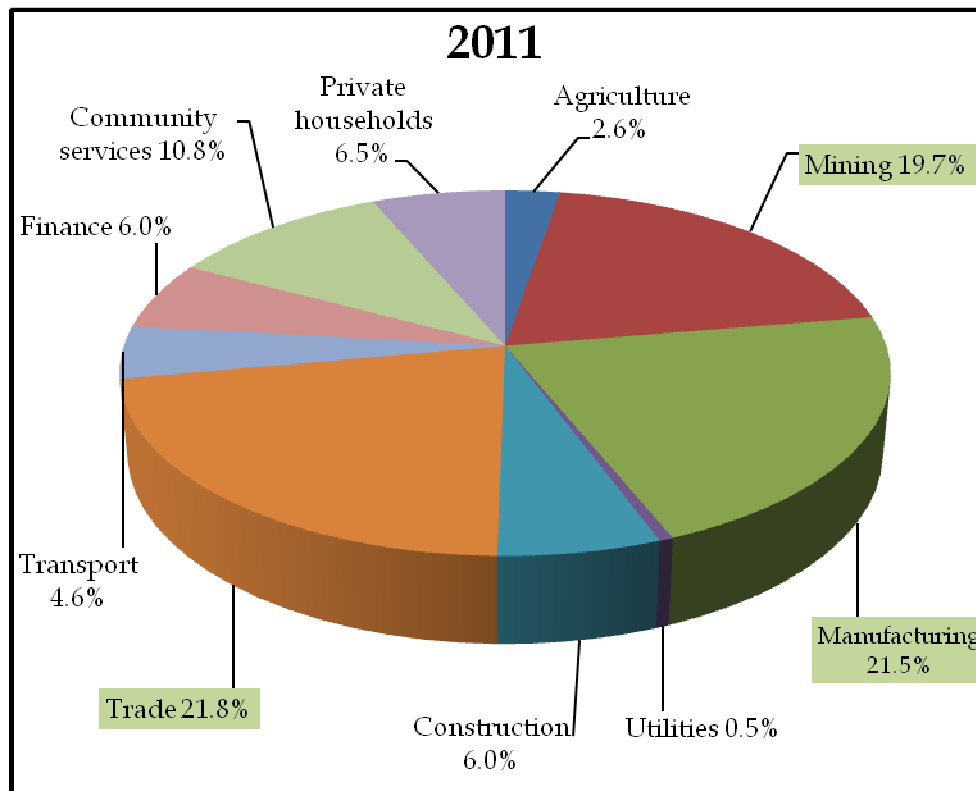
Table: 12 Economic Indicators in Govan Mbeki Local Municipality



Source: STAT SA, Census 2001

Mining, manufacturing, trade services were on the incline, while agriculture, community, finance, and transport services were on the decline in 2001. The economy of Govan Mbeki was biased towards mining and manufacturing.

Table: 13 Economic Indicators in Govan Mbeki Local Municipality



Source: STAT SA, Census 2011

The economy of Govan Mbeki is still very much leaning on the following sectors viz; mining, trade, manufacturing.

Information captured on table 13 poses challenges to the residents of Govan Mbeki, since all the economic activities that are on the incline are interrelated, once the mining houses close business there will be a corresponding decline on trade and manufacturing activities.

All mining houses should play their part in realising the social and labour responsibilities. A clear-cut policy to monitor and evaluate the contractual obligations of the mining houses must be developed.

2.2 KPA1: Governance and Stakeholder Participation

2.2.1 KFA 1: Governance structures

The institution has established the section 79 committees, rules committee, section 80 committees, internal and external audit committee, risk committee co conduct oversight on behalf council

The broad governance and organisational structures of the GMM are illustrated in chapters 3.5 and 3.6. The GMM comprises of five departments, all of which account to the Office of the Municipal Manager. These departments are: Corporate Services; Technical Services; Finance; Planning and Development, Community Services.

2.2.2 KFA 2: Stakeholder participation

There are many key stakeholders in each economic sector in the GMM. Sasol accounts for an overwhelming share of municipal value added, particularly in mining and manufacturing.

Table: 14 List of Stakeholders

Stakeholder	Sector	Role played in the GMM
Agricultural Union	Agriculture	Contribute towards LED strategy, economic development policies, ensures food security
Emerging Farmers Forum		Contribute towards LED strategy, economic development policies, ensures food security
Department of Agriculture, Rural Development and Land Administration		Funding of agricultural related projects
Land Affairs		Distribution/Restitution of land to claimants
Shanduka		Development of the community by funding projects in line social and labour plans
The Overlook Colliery		Development of the community by funding projects in line social and labour plans
Harmony Gold Mines	Mining	Development of the community by funding projects in line social and labour plans
African Exploration Mining and Financial Corporation		Development of the community by funding projects in line social and labour plans
Sasol Mining		Development of the community by funding projects in line social and labour plans
Sudor Coal		Development of the community by funding projects in line social and labour plans
Total Coal SA		Development of the community by funding

Stakeholder	Sector	Role played in the GMM
		projects in line social and labour plans
Anglo Coal		Development of the community by funding projects in line social and labour plans
SASOL	Manufacturing	Providing employment opportunities
Municipal Department of Environmental Affairs and Tourism	Tourism	Promotion of the area as tourist destination of choice
Tourism council/Forum		Promotion of the area as tourist destination of choice
ESKOM	Electricity	Generation and distribution of electricity
Constructors' Forum	Construction	Construction of physical infrastructure
FABCOS	Trade	Contribute towards LED strategy, economic development policies
NAFCOC		Contribute towards LED strategy
SAKEKAMER		Contribute towards LED strategy
AHI		Contribute towards LED strategy
Alliance of cooperatives		Contribute towards LED strategy
Traders associations: Evander, Kinross		Contribute towards LED strategy
Vukanini Taxi Association	Transport	Provision of transport in the region
Bethal Taxi Association		Provision of transport in the region
Leandra Taxi Association		Provision of transport in the region
ABSA	Finance and Business	Provisions of Loans
FNB		Provisions of Loans
Standard Bank		Provisions of Loans
Capitec Bank		Provisions of Loans
Nedbank		Enterprise Development
Mpumalanga Economic Growth Agency (MEGA)	Community Services	Provision of business loans
Small business development agency		Provision of non financial business support
National Youth Development Agency		Provision of business loans
Department of Economic Development, Environment and Tourism		Provision of policy guidelines for business growth
Department of Co-operative Governance and Traditional Affairs		Policy guidelines

Source: STAT SA, Census 2011

2.2.3 AUDIT FINDINGS 2012/2013

A clean Audit Committee has been established to respond to the findings of the Auditor General in relation to the 2012/2013 an action plan responding to the issues raised by the auditor general has been developed.

AUDIT FINDINGS		
BASIS FOR QUALIFICATION	ACTION PLAN	TIMELINE
Property, Plant and Equipment- GRAP 17	<ul style="list-style-type: none"> draft a specification for the accounting firm / Asset evaluator in response to AG findings 	Appointment of credible consultants will be on national media on or before 31 January 2013
Property, Plant and Equipment- GRAP 17	<ul style="list-style-type: none"> unbundling of assets (including accounting appropriate depreciation) 	Appointment of credible consultants will be on national media on or before 31 January 2013
Property, Plant and Equipment - GRAP 17	<ul style="list-style-type: none"> assets identification (e.g. existence of building, infrastructure assets, community assets and other Property, Plant and Equipment (PPE)) valuation of infrastructure assets recon between Assets register / valuation roll 	Appointment of credible consultants will be on national media on or before 31 January 2013
Provision – GRAP 3	<ul style="list-style-type: none"> Restating landfill site provisions' opening balance in the correct financial year 	Third quarter of the current financial year -2013
Cash flow	<ul style="list-style-type: none"> Reconciliation of the cash flow against financial performance and financial position statements 	Third quarter of the current financial year -2013
Matter of emphasis	<ul style="list-style-type: none"> Detail Corrective-Action Plan (base on AG Management Report) as per HOD's department to be approved and implemented 	February 2013
Opening balances	<ul style="list-style-type: none"> draft specification for the accounting firm / System Service-Provider (Sebata) to correct the opening balances 	January 2013

Opening balances	<ul style="list-style-type: none"> draft a letter requesting Auditor General to audit opening balances of the municipality in April 2013 	February 2013
Setting-up Audit Steering Committee (Steer-com)	<ul style="list-style-type: none"> Recommendation of departmental representatives will be submitted by Clean-Audit-Head to HOD's for acknowledgement and approval by the MM Setting-up operational clean-audit-frame-work 	Third quarter of the current financial year -2013
BASIS FOR QUALIFICATION	ACTION PLAN	TIMELINE
Consultant / Service Provider Management	<ul style="list-style-type: none"> The municipality through CARU shall draft consultant management frame work which will oversee management of all consultant in terms of : <ul style="list-style-type: none"> Implementation of the Service Level Agreement (SLA) to the latter Provision of portfolio evidence as to agreed deliverables performance-base-payments on SLA deliverables 	January 2013 February 2013
Compilation of the Annual Financial Statements (2 nd set)	<ul style="list-style-type: none"> Compilation of the twelve (12) months Financial Statements Compilation of the Annual Report and other relevant reports accompanied AFS Internal Audit review of the AFS Submission of the AFS to the Audit Committee for review 	July 2013
Audit Committee's AFS Adjustment	<ul style="list-style-type: none"> Final AFS adjustment (if any from Audit Committee) Submission of the AFS to the Auditor General 	August 2013

2.2.4 KFA 4: Policies and by-laws

Table: 15 List of approved policies and by laws

Policies	Status
Land Alienation Policy	Approved B51/10/2007
Indigent Policy	Approved A19/05/2011
Housing Charter Policy	Approved
Housing Policy	Approved B362/11/2004
Fraud and Corruption Policy	Approved B48/02/2004
Whistle-blowing Policy	Approved A21/07/2007
Transport and Equipment Policy	Approved A24/06/2008
HR Development and Management Policies	Approved A47/08/2010
Property Rates Policy	Approved A16/05/2009
Credit Control Policy	Approved A19/05/2011
Budget Policies	Approved A19/05/2011
Cell phone and Reimbursement Policy	Approved CB07/06/2008
Expanded Public Works Policy	Approved A19/06/2008
Library Policies	Approved A25/05/2009

By-laws	
Public Participation by-laws	Draft A20/05/2012
Promotion of access to Information by-laws	Draft A20/05/2012
Public Libraries and auditoriums by-laws	Draft A20/05/2012
Cemetery by-laws	Draft A20/05/2012
Youth Development by-laws	Draft A20/05/2012
Preparation of food at registered Kitchens by-laws	Draft A20/05/2012
Child Care by-laws	Draft A20/05/2012
Home for the Aged by-laws	Draft A20/05/2012
Disposal of contaminated and/or Infectious Waste by-laws	Draft A20/05/2012
Privately Owned Swimming Pools by-laws	Draft A20/05/2012
Public Swimming Pools by-laws	Draft A20/05/2012
Smoking by-laws	Draft A20/05/2012
Nuisance by-laws	Draft A20/05/2012
Informal Trading by-laws	Draft A20/05/2012

By-laws	
Hair salon and Barber Shop by-laws	Draft A20/05/2012
Keeping of Animals by-laws	Draft A20/05/2012
Law Enforcement by-laws	Draft A20/05/2012
Caravan Park by-laws	Draft A20/05/2012
Emergency Services by-laws	Draft A20/05/2012
Standard Electricity by-laws	Draft A20/05/2012
Pauper Burial by-laws	Draft A20/05/2012
Storm water Management by-laws	Draft A20/05/2012
Public Roads, Electronic Communications Network	Draft A20/05/2012
Miscellaneous by-laws	
Encroachment by-laws	Draft A20/05/2012
Traffic by-laws	Draft A20/05/2012
Petitions by-laws	Draft A20/05/2012
Control of illegal Invasions by-laws	Draft A20/05/2012
	Draft A20/05/2012
Credit Control by-laws	Draft A20/05/2012
Tariff by-laws	Draft A20/05/2012
Street Trading by-laws	Draft A20/05/2012

2.2.5 KFA 5: Monitoring and evaluation

Performance monitoring is an ongoing process by which a Manager accountable for a specific indicator as set out in the organisational scorecard (and a service delivery target contained in a SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

Monitoring is a continuous process of measuring, assessing, analysing and evaluating the performance of the organisation and departments with regard to KPIs and targets. Mechanisms, systems and processes for monitoring should provide for reporting at least twice per annum to the GMM council and the community, it should enable detection of early indication of underperformance and provide for corrective measures.

The institution has appointed an external audit committee to assessed performance of the municipality against adopted service delivery pointers.

2.2.6 KFA 6: Communications (Internal and External)

The Marketing & Communication unit is being managed on an acting capacity, but with the recent adoption of the macro organizational structure of the municipality plans are afoot to beef-up this unit. However, internal communication is been done through an intranet system (MunAdmin), telephone, fax, e-mail, and memorandums. Externally, municipal newsletter and newspapers circulating within the municipal area, and where necessary, the national media is utilized for the placement of advertisements. Also, the municipal website is another important cyber platform which is being exploited by people in accessing important communiqué from the institution.

Ward meetings, Mayoral Izimbizo's, focused meetings and workshops with various stakeholders are again other communication channels used for communication and stakeholder management. a notice for representations and petitions are being advertised in the local newspapers and handled as per the issue raised i.e. Annual Report, Draft Budget, Draft IDP . Public marches are being permitted wherein a Memorandum is being delivered to the office of the Executive Mayor and office

The IDP structures like IDP representative forum, IDP technical committee meetings help to draw a variety of internal and external role-players within the planning and execution phase of the IDP. Ward committees have been established, some wards committees having developed operational plans.

A 24 hour Call centre has been established to complement customer care initiatives at directorates' level. Also, the role that is being played by the community development workers is critical in complementing the overall communication strategy of the municipality.

2.3 KPA 2: Physical Infrastructure and Energy

The following infrastructure to provide services in terms of water, electricity, sewerage and sanitation, and solid waste management is in place throughout the municipality.

Between 2007 and 2010, the identified backlogs in basic infrastructure have declined for all basic services except refuse removal. However, some backlogs are extensive and require intervention.

Table: 16 Basic services backlog in Govan Mbeki Municipality

Basic service infrastructure backlogs (GMM)	Trend		Latest figure	Gert Sibande backlog
	2001	2007	2010	2011
Households without formal housing	26 967	34 611	29 478	70 579
Households without hygienic toilets	17 317	11 386	8 303	94 338
Households without piped water at or above RDP level	5 851	2 746	849	39 738
Households without electricity connections	16 628	10 668	9 833	52 271
Households without formal refuse removal	8 724	19 310	22 484	111 827

Source: Mpumalanga Department of Finance.

Table: 17 Capital Investment projects

Capital investment projects, 1995-2006	R million				
	Roads	Water	Sewer	Electricity	Public works / buildings
Trichardt	2.06	0.23	1.41	0.11	0.17
Secunda	7.75	-	-	-	1.10
Leandra/Lebohang	2.41	2.00	6.27	-	6.73
Kinross	0.75	5.02	2.81	0.13	0.60
Evander	0.53	-	-	0.27	0.15
eMzinoni	4.84	1.82	4.53	7.69	0.14
eMbalenhle	40.79	37.93	51.81	148.09	43.74
Bethal	-	-	31.47	22.55	-
GMM	36.99	20.47	4.60	34.53	0.08
Total	96.12	67.47	102.90	213.37	52.71

Source: The GMM SDF, 2006

2.3.1 KFA 1: Energy

The municipality purchases bulk electricity from Eskom and distribute to supply points namely: Secunda, Kinross, Evander, Bethal, Trichardt, and sub stations supplying Embalenhle township and surrounding farms.

Leandra and Lebohang is supplied directly by Eskom. A MVA sub station is being upgraded for current and future requirements in the area.

The distribution network in Bethal requires upgrading, additional bulk is required to service the area.

Split smart metering system are being installed to eliminate illegal connections.




2.3.2 KFA 2: Roads and storm water infrastructure

Table: 18 Road network infrastructures

	Notes and issues
National road: N17	Recently upgraded
Provincial roads	Generally in fair condition, but upgrading required Freight transport contributes to road deterioration
Municipal roads	Paved in most areas, but gravel in townships Rebuilding/Upgrading required in most areas Street markings are required in most areas
Storm water	Storm water leaks into the sewer system Occasional blockages and flooding Storm water systems need upgrading

2.3.3 KFA 3: Water and sanitation infrastructure

Table: 19 Water and sanitation infrastructure



	Notes and issues	Rating
Water service infrastructure	Infrastructure is good, and bulk capacity exists. Additional infrastructure required in Bethal and Evander.	 2
Sanitation infrastructure	Connected flush toilets for 68 % of households Charl Cilliers serviced by regularly serviced conservancy tanks Capacity needed in most towns Storm water leaks into the sewerage systems, causing flooding Additional capacity is required in Secunda, Leandra/Lebohang, Kinross, eMzinoni, eMbalenhle, and Bethal.	 3
Sewer pumpstations and purification works	Facilities are in poor condition and require upgrading and maintenance	 3

2.3.4 KFA 4: Waste Management

Refuse disposal services are available to about 81 % of the GMM households. There are 6 landfill sites.

Table: 20 Landfill sites

Notes and issues	Mitigations	Rating
------------------	-------------	--------

	Notes and issues	Mitigations	Rating
Landfill sites	Five landfill sites are not permitted (registered). Non-compliance with minimum standards set by the Department of Water Affairs. eMbalenhle and Evander sites are closed Secunda is over-capacity with a maximum life-span of 8 years.	Conducting of feasibility studies (environmental impact assessment, geo-technical and geo-hydrological investigations) to assess permit opportunities for the five unlicensed sites. Establishment of a regional landfill site in Charl Cilliers by the Gert Sibande DM. Establishment of a site in eMbalenhle	 2
Littering and illegal dumping	Prevalent in urban areas, particularly around informal settlements and undeveloped land.	A buy-back centre and drop-off facility in Kinross promotes recycling.	 3

2.3.5 KFA 5: City entrances

The Department of Community Services is responsible for the cutting of grass and the cleaning of (plant) beds. Tasks are divided among three teams. The teams rotate in maintaining all municipal areas of Secunda, Bethal/eMzinoni, Evander/eMbalenhle/Kinross, and Leandra. The grass cutting and tree pruning programme is under way; however, limited resources constrain the timely achievement of its targets.

2.3.6 KFA 6: Municipal Buildings Maintenance

Table: 21 Facilities

Facility Name	Notes and issues	Mitigations
Lillian Ngoyi Conference Centre	Facility is in a good state, roof leaks were reported, landscape gardening and paved surface parking area is outstanding	Roof leak repair work, landscape gardening and paving of vehicle parking area will be undertaken by Sasol appointed contractor in 2013/14 financial year.
Kinross Lapa	Facility needs serious repairs	
Bethal Dam resort	Facility needs serious repairs	
Secunda main offices	Building in fair state and with serious roof leaks	South wing roof water proofing to be dealt with by August 2013
Secunda Technical Yard		
eMbalenhle municipal paypoint	Negotiations are being held with eMba Mall developers to explore the possibility of	

	relocating the pay point to eMba Mall so as to extend operating hours of the paypoint.	
Kinross municipal paypoint	Building in fair state and paving of parking area is required	
Leandra Thusong Centre	Facility is in a fair state	
Lebohang municipal office	Building burnt	Identify land to build new municipal offices
Kinross Golf Course	Building is structural sound and needs serious attention	
Bethal Golf Course	Building is structural sound and needs serious attention	
Secunda Library	Structural integrity of the building is in good condition	
Secunda Traffic Testing Station	Office space is limited and building plans are approved and submitted to Sasol for funding	Contractor to be appointed for upgrading of the existing office accommodation
Trichardt Licencing Centre	Building is in a fair condition and normal maintenance is required	
eMzinoni Fire Station	New building	Fire fighting equipment to be purchased
Leandra Fire Station	Building is structural sound and needs serious roof repairs	Sasol funding is committed towards roof repairs
eMbalenhle Technical Yard	Facility needs serious structural repairs and building maintenance. There is a need for office expansion to cater for additional staff accommodation.	
Bethal municipal offices	Facility needs serious structural repairs and building maintenance. There is a need for office expansion to cater for additional staff accommodation.	
Evander GMHC offices	Finance department to relocate to Evander offices	
Johannes Stegman Theatre	Serious roof leaks were reported	Roof leaks will be attended to by Sasol by August 2013

2.4 KPA 3: Services and Customer Care

2.4.1 KFAs: Water , sanitation, electricity, solid waste

Basic service infrastructure indicators suggest that the GMM compare favourably with the district and province with respect to access to infrastructure. However, the share of households with formal housing lags considerably behind the provincial average.

All urban areas are fully reticulated in terms of potable water supply, except in informal settlements in the townships. According to Quantec estimates, approximately 40 % of households have piped water inside the dwelling, while another 40 % of households have piped water in the yard. Communities in the rural and peri-urban areas do not have access to piped potable water supply and use borehole water. All formal stands in urban areas have access to waterborne sewerage. Eendracht is the exception as they use septic tanks.

2.4.2 KFAs: Electricity

Electricity for the area is purchased in bulk by the municipality from Eskom and reticulated throughout the towns, except in Charl Cilliers and Leandra/Lebohang, where the internal reticulation is provided directly by Eskom. Quantec estimates indicate that electricity as the main lighting source has increased from 80.9 % of households in 2005 to 88.5 % of households in 2010, With the exception of certain informal settlements in eMbalenhle,

2.4.3 KFAs: Waste

Refuse removal services are rendered in all urban areas in the GMM. In general, there is a problem of illegal or unmanaged dumping throughout the municipality. The absence of any refuse removal services in agricultural and rural areas presents a significant environmental concern. Secunda, Leandra/Lebohang, Kinross, Evander, eMzinoni, and eMbalenhle have a solid waste disposal site within its vicinity. Notwithstanding, approximately 84 % of households have their refuse removed at least once a week.

2.4.4 KFA 4: Customer relations

There is a Customer Care Module (CCM) in MunAdmin with new interactive touch screen kiosks installed at local government offices and service centres. It registers customer complaints, compliments, comments, general survey interaction and acts as an information centre. The interface is supposed to be universal and easy to use regardless of language, education, socio-economic or cultural background. However, users are reluctant to use to this.

2.4.5 KFA 5: Public transport

Public transport in the area is road based and centres on bus and minibus taxi transport. Rail services are exclusively dedicated to freight. The Gert Sibande ITP identified a total of 9 taxi ranks in the GMM. Formal taxi ranks exist in Secunda, Lebohang, Evander, eMbalenhle and Bethal, however some taxi ranks do not have surfaced areas, Informal taxi ranks are scattered around the towns. Bus transport is primarily rendered on a contract basis to Sasol Mines, while there is also a non-subsidised bus service to most schools in the area.

2.4.6 KFA 6: Branding

Branded material with the Logo; Vision & Mission of GMM have been purchased. Also the two Information Pylons next to the Main entrances of the Secunda Head Offices have been updated. All new vehicles are also in the process of being branded with the corporate colours of the Municipality.

2.5 KPA 4: Economic Growth and Development

2.5.1 KFA 1: Demand classification

The ratio of total expenditure to total output in the municipality is less than one, indicating that the GMM is producing more than it is consuming – i.e. it is a net exporter. However, this ratio is rising, indicating that expenditure is growing faster than production.

Table : 22 Export

	2000	2005	2010	Rating
GDE/GVA	0.78	0.75	0.881	

2.5.2 KFA 2: Growth performance and diversification

Relative to other Mpumalanga municipalities, the GMM has performed comparatively weakly, especially over the recession. Notwithstanding, it is the third largest municipality in the province in terms of its contribution to Mpumalanga value added.

GVA	Relative size (% of total) Share 2010	Growth (%)			Forecast (%)
		2008	2009	2010	2010 – 2015
Mpumalanga		2.1	-1.6	3.4	3.6
Govan Mbeki LM	14.8	-3.2	-2.2	3.7	4.3
Emalaheni LM	21.0	2.2	-1.0	4.9	
Mbombela LM	16.0	4.4	-1.1	2.5	
All other MP municipalities	48.2	3.1	-1.8	3.0	

Source: Quantec Research, 2011

A breakdown of gross value added in the GMM indicates the strong contribution by the mining industry and the petrochemical industry to the municipality's economy. However, the average growth in these industries between 2005 and 2010 has been negative mainly as a result of the domestic electricity crisis in 2008 and the global financial and economic crisis in 2008-2009. Because of the large role of the mining and petrochemical industries in the GMM economy, total growth is sensitive to sharp changes in their output. Therefore, contracting output in 2008 and 2009 significantly weakened overall growth.

Table: 23 Economic sectors

GVA	Relative size (% of total) Share 2010	Growth (%)		
		2008	2009	2010
Total		-3.2	-2.2	3.7
Agriculture, forestry and fishing	1.0	30.5	9.5	0.8
Mining and quarrying	28.9	-6.6	-1.2	7.5
Manufacturing	39.0	-8.1	-6.9	2.6
of which, petroleum products, chemicals, rubber and plastic	32.8	-8.4	-4.9	1.5
Electricity, gas and water	1.1	-5.6	-5.9	2.1
Construction	0.9	4.9	-1.8	1.2
Wholesale and retail trade, catering and accommodation	10.9	8.0	5.3	2.0
Transport, storage and communication	4.7	5.9	2.4	3.1
Finance, insurance, real estate and business services	6.5	-1.5	-6.5	1.4
Community, social and personal services	2.8	2.8	-0.4	0.4
General government services	4.9	1.9	2.6	3.5

Source: Quantec Research, 2011

Economic and sectoral indicators from Mpumalanga Department of Finance indicate that the GMM has strong comparative advantage in mining and manufacturing, which is expected given the prominence of mining and petrochemical activity. Labour intensity is highest in the agriculture industry; however, it represents only 3.3 % of employment and has low comparative advantage. Given its labour intensity, initiatives to improve the competitiveness and output of the agriculture could result in meaningful increases in employment, relative to other sectors.

Table: 24 Dominant economic sectors

Sector (2010)	GMM contribution to Gert Sibande (%)	GVA per sector (%)	Employment (excl. private households) (%)	Labour intensity	Comparative advantage	Rating
Agriculture	8.7	0.7	3.3	4.86	0.29	
Mining	69.1	17.9	23.8	1.33	2.72	
Primary sector		18.5				
Manufacturing	95.1	54.3	19.8	0.37	2.95	
Utilities	22.7	1.4	0.7	0.48	0.73	
Construction	53.7	1.8	5.7	3.15	0.59	
Secondary sector		57.5				
Trade	41.0	6.2	22.9	3.70	0.48	
Transport	34.0	4.1	4.7	1.13	0.41	
Finance	41.3	7.9	5.9	0.75	0.41	
Community services	27.7	5.7	13.2	2.30	0.29	
Tertiary sector		23.9				
Total	59.8					

Source: Mpumalanga Department of Finance.

The overwhelming reliance on mining and manufacturing in the GMM raises the alarm of a potential form of “regional Dutch Disease”. The version of this economic concept in the GMM would pertain to an increase in the exploitation of natural resources (in this case coal and its related Sasol and energy-production) that may lead to a decline in other sectors. The coal mining and energy boom in the GMM may have two potential effects: “luring” production and labour away from other sectors in the economy; and more importantly increased revenues will redirect spending and labour to the services sector, which will likely increase prices in the region. Ultimately, the sectors other than manufacturing and mining would bear the brunt of this resource boom, as financial and labour resources are redirected away, while costs of production rise. Furthermore, it is likely that the hardest hit will be the agriculture sector, which has the highest labour intensity in the GMM.

Due to the GMM’s overwhelming comparative advantage in the mining and manufacturing industries, there are significant risks for future detriment. When coal reserves in the area expire, or should coal mining be deemed unprofitable (for potential reasons such as too-high labour or fuel costs), the lack of competitiveness in the remaining manufacturing sector will become evident. Poor technological growth in the services and mining industries (they will have “rested on their laurels” and relied on increased labour absorption and production due to the resource boom) will result in declining comparative advantage in these areas. Ultimately, however, the biggest technological “losers” will be “other” manufacturing – and investment in the area.

To minimise this, the GMM needs to prepare for eventualities by stimulating the competitiveness of its manufacturing industry – largely through investment in education and infrastructure. The positive spill-over effects of this will also feed into improved comparative advantage in other sectors in the area.

Another issue related to this is the renewal and revival of land once coal reserves are depleted and mines leave the area. There is serious need for long-term strategic planning, to enable the smooth “handover” of land from mining to agricultural utilities. There need to be strict, sustainable plans in place regarding the rehabilitation of land – especially given the devastating effect that open-cast mining has on the environment.

2.5.3 KFA 3: Job creation

The number of unemployed people has not decreased significantly between 2001 and 2007, so employment opportunities only grew in line with the growing labour force. Unemployment is high in previously disadvantaged urban areas such as eMbalenhle, eMzinoni, Lebohang, and informal settlements around towns. The 2008/09 recession severely impacted employment, and the unemployment rate in the municipality rose to 26.2 % in 2010.

Unemployment is particularly high among females, youths aged 15 – 35, and people with disabilities. While broad-based interventions are encouraged, efforts to increase the employability of these vulnerable groups.

Sasol employs approximately 8 600 people in its non-coal mining operations and 6 800 people in coal mining, while sub-contractors providing services for Sasol employ a total of approximately 7 000 jobs. Commercial agriculture accounts for a large proportion of employment, but the sustainability of employment is threatened by increasing mechanisation. The employment shares of industries in the GMM are summarised below.

Table: 25 Economic sector and labour attraction

	% of persons employed by industry	
	2001	2010
Agriculture, hunting, forestry and fishing	4.8	3.0
Mining and quarrying	21.5	21.8
Manufacturing	22.9	18.2
Electricity, gas and water supply	0.7	0.6
Construction	3.9	5.3
Wholesale and retail trade	20.9	21.0
Transport, storage and communication	3.8	4.3
Financial, insurance, real estate and business services	3.5	5.4
Community, social and personal services	10.2	12.2
Private households	7.7	8.1

Source: The GMM and Mpumalanga Department of Finance.

2.5.4 KFA 4: Investment promotion

Domestic fixed investment in the electricity, water and transport services sector enjoyed considerable growth between 2005 and 2010. Fixed investment by general government increased strongly between 2005 and 2008 before declining in the following two years. Investments by the communication and community services sector declined on average.

Table: 26 Investment and growth in sectors

Real Gross domestic fixed investment in selected sectors	2010 (R millions)	Average annual growth (2005-2010, %)	Rating	Notes
Agriculture, forestry and fishing	31.2	5.6		Strong but inconsistent growth, 2002-2008. Severely affected by recession and weak global demand.
Mining and quarrying	2 388.1	17.4		Mildly affected by recession and weak global demand, but growth very strong between 2006 and 2008.
Food, beverages and tobacco	23.9	-8.9		Investment growth weakening since 2006. Investment contracting very strongly since 2009.
Textiles, clothing and leather goods	2.6	-19.4		Very small industry. Investment contracting for a very long time now; is only about 25% of what it was 15 years ago.
Wood, paper, publishing and printing	11.0	-5.3		Very small industry. Severely affected by recession and weak global demand, but growth strong between 2005 and 2008.
Petroleum products, chemicals, rubber and plastic	1 615.4	2.5		Investment growth is inconsistent. Sharp decline in 2009, but returned to (almost) normal in the following year.
Other non-metal mineral products	14.3	2.3		Very small industry. Severely affected by recession, but extremely strong growth, 2005-2007.
Metals, metal products, machinery and equipment	36.7	-6.3		Long-term decline. Aggravated by recession and global crisis.
Electrical machinery and apparatus	1.8	-0.5		Very small industry. Encouraging growth since 2004, but negatively affected by recession and global crisis.
Radio, TV, instruments, watches and clocks	0.7	-14.7		Very small industry. Declining since 2008, compounded by recession and crisis.
Transport equipment	9.5	-14.9		Very small industry. Strong growth since the late 1990s, but declining since 2006.
Furniture and other manufacturing	8.8	-18.8		Very small industry. Sharp declines since 2006.
Electricity	205.3	26.9		Growing strongly since 2002. Sustainability could be an issue.
Water	26.2	20.9		Growing strongly since 2001. Sustainability could be an issue.
Construction	20.1	3.9		Very small industry. Generally growing well, but not as fast as other industries. Vulnerable to changes in demand and investment in other industries.
Wholesale and retail trade	199.3	10.1		Strong growth since 2003.
Catering and accommodation services	9.0	12.2		Very small industry. Strong growth since late 90s, but sustainability could be an issue. Great potential for growth, if tourism could be generated. Mildly affected by recession.
Transport and storage	213.9	12.4		Strong growth since 2002. Municipal location in transport corridors can foster potential.
Communication	67.5	-0.5		Strong long-term growth, but moderating.
Finance and insurance	53.2	-8.5		Investment growth has been mild.
Business services	76.7	-1.5		Growth has been mild.

Real Gross domestic fixed investment in selected sectors	2010 (R millions)	Average annual growth (2005-2010, %)	Rating	Notes
Community, social and personal services	17.7	-2.4		Very small industry. Investment declining since 2008.
General government	107.2	3.0		Strong growth over the past eight years, but recession has negatively affected investment.
Total	5 140.0	8.7		In general, investment growth has been strong, but sensitive to 'external' (rest of SA and world) developments.

Source: Quantec Research, 2011

2.5.5 KFA 5: Productivity and Innovation

Indices for capital and labour productivity are provided below. Industries that are most efficient in the utilisation of capital in the creation of output include: agriculture (which is also efficient in terms of labour productivity); manufacturing (which has poor labour productivity); finance; and general government. The construction and community services industries are productive in terms of labour efficiency.

Table: 27 Labour productivity vs Capital productivity

	Capital productivity (1995=100)			Labour productivity (1995=100)		
	2000	2005	2010	2000	2005	2010
All industries	135.8	157.4	171.8	158.1	158.3	138.8
Agriculture, forestry and fishing	128.0	154.0	194.6	161.9	242.4	498.6
Mining and quarrying	102.5	104.2	79.9	195.9	219.0	99.8
Manufacturing	161.6	191.5	237.3	219.5	311.4	585.7
Electricity, gas and water	132.8	152.2	102.1	103.2	145.9	117.3
Construction	96.9	82.7	82.6	125.2	165.9	316.3
Wholesale and retail trade, catering and accommodation	121.1	129.8	121.5	101.9	106.0	111.8
Transport, storage and communication	140.9	175.3	167.1	192.9	206.7	199.6
Finance, insurance, real estate and business services	140.8	191.2	214.7	110.7	120.4	123.5
Community, social and personal services	126.1	128.8	125.7	112.0	132.0	150.0
General government	100.6	116.8	133.7	107.2	117.6	122.3

2.5.6 KFA 6: Poverty and socio-economic status

Table: 28 Comparative analysis, poverty, and income disparities

Development indicators (2010)	GMM	Gert Sibande	Mpumalanga
HDI (0 worst to 1 best)	0.59	0.52	0.52
Gini-coefficient (0 best to 1 worst)	0.65	0.65	0.64
Number of people in	114 780		

Development indicators (2010)	GMM	Gert Sibande	Mpumalanga
poverty			
Poverty rate	37.1%	49.2%	45.6%
Per capita personal income per year (current prices)	R37 880	R25 769	R26 623
% households below R42 000 per year (R3 500 p/m)	40.7%	49.9%	46.9%

Source: Mpumalanga Department of Finance.

2.5.7 KFA 7: Education and skills development

The education profile of the GMM population aged above 25 years is tabled below.

Table: 29 Education profile in GMM

	Gender	GMM		Notes
		2001	2007	
% with no schooling	Male	16.2	6.1	Aim to phase out people without schooling
	Female	21.4	8.6	
% with grade 0-7	Male	25.8	31.9	Aim to increase primary school completion
	Female	24.0	30.7	
% with grade 8-11	Male	28.7	29.6	
	Female	28.9	29.7	
% with grade 12	Male	20.3	16.8	Falling share of matriculated people
	Female	18.1	15.2	
% with certificate/diploma	Male	6.1	5.7	Falling share of people with post-matric tertiary qualifications
	Female	5.5	4.8	
% with bachelor's or higher degree	Male	2.9	1.9	
	Female	2.1	1.4	

Source: The GMM

Education indicators (2010)	GMM	Gert Sibande DM	Mpumalanga	Rating
Population 15+ with no schooling (%)	7.6	12.1	12.7	
Population 15+ with matric only; and matric & qualification	34.2	27.2	29.6	
Functional literacy rate (%)	77.2	64.9	66.1	

Source: Mpumalanga Department of Finance.

Higher literacy rates are encouraging; however, while the functional literacy rate presented above represents people aged 20 and older, it indicates significant distance from the 100 % envisioned for 15-24 year olds by the Millennium Development Goals (MDGs); and furthermore is well below the South African literacy rate of 91 % (Statistics South Africa). Similarly, the MDG targets a 100 % primary school completion rate for 18 year olds, but 7.6 % of the GMM population aged 15 and older have not received any schooling.

The availability of education facilities in the GMM is summarised below:

Table: 30 Educational facilities

Area	Primary schools		Secondary schools		Combined schools	Tertiary institutions
	Existing	Indicative Shortfall	Existing	Indicative Shortfall	Existing	Existing
Leandra	1	1	0	0	0	0
Lebohang	4	10	2	4	1	0
Bethal	2	1	2	0	0	0
eMzinoni/Milan Park	9	15	3	4	1	0
Kinross	3	0	2	0	0	0
Evander	2	0	1	0	0	1
Trichardt	1	0	0	0	0	0
Secunda	5	5	3	1	0	1
eMbalenhle	12	30	6	11	1	0
Rural	20		0		1	0
GMM	39	62	20	20	4	2

Source: The GMM Department of Technical Services

Shortfalls of schools are greater in low income areas such as Lebohang, eMzinoni and eMbalenhle. Average teacher/pupil ratios are 1:36 in primary schools and 1:34 in secondary schools. Schools in previously disadvantaged townships and rural areas are poorly equipped in comparison with those in previous white urban areas.

The two tertiary institutions are a satellite campus of Vaal Triangle Technicon, and the Evander Technical College.

2.5.8 KFA 8: Trade and industry

An analysis of business undertakings in the municipality shows that offices are overwhelmingly concentrated in Secunda. Commercial businesses are particularly prevalent in Trichardt, Secunda and Bethal/eMzinoni, and to a lesser extent, eMbalenhle. Business activity in Charl Cilliers, Leandra/Lebohang, Kinross, Evander, Bethal/eMzinoni is predominantly made up of retail trade, and the potential for other business types should be considered.

Table: 31 Trade and Industry typologies

Business & industrial concerns	Offices	Retail trade	Commercial	Industrial	Total
GMM	404	1059	235	132	1830
Bethal/eMzinoni	51	198	56	19	324
Secunda	182	313	54	23	572
Trichardt	57	137	59	27	280
Evander	29	111	16	27	183

Business & industrial concerns	Offices	Retail trade	Commercial	Industrial	Total
Kinross	10	50	11	14	85
Charl Cilliers	1	16	0	1	18
eMbalenhle	59	143	20	3	225
Leandra/Lebohlang	15	91	19	18	143

Source: The GMM SDF

The GMM has identified a number of growth priorities. A summary of those priorities and the affected regions are found in the annexures.

2.5.9 KFA 9: Stability and sustainability

The GMM's operating balance shows considerable and unsustainable overspending.

Table: 32 Liquidity

		2006/07	2007/08	2008/09	2009/10
Operating revenue	R '000	607 603	660 947	747 237	960 390
	Annual growth (%)		8.8%	13.1%	28.5%
Operating expenditure	R '000	733 142	684 546	959 486	1 129 897
	Annual growth (%)		-6.6%	40.2%	17.8%
Operating balance	R '000	-125 539	-23 599	-212 249	-169 507
	% of revenue	-20.7	-3.6	-28.4	-17.6

Being a net exporter, the GMM will benefit from weaker exchange rates and higher commodity prices, but heavy reliance on these issues will mean that instability in these variables will lead to instability in the region.

2.5.10 KFA 10: Urban renewal

GMM has prioritized infrastructure development for its urban renewal. Through its partnership with private sector, particularly mining industry, infrastructure development has been identified as a major strategy for urban renewal.

2.5.11 KFA 11: Rural Development

The government has placed rural development as one of its key priorities. The comprehensive rural development strategy (CRDP) is a tool used to intervene in the development of rural areas. Although Mpumalanga is a mainly rural area, GMM has a smaller percentage of rural area compared to the other provinces.

2.6 KPA 5: Safety and environment

As of 1 April 2012, Gert Sibande District Municipality, not the GMM, is responsible for the provision of health care in the municipality. White population groups have good basic health with low HIV/AIDS prevalence rates. A large percentage of families have access to medical aid and rely on private sector medical services. Previously

disadvantaged rural dwellers have poor access to basic health care, and are heavily dependent on Government and employers to provide basic health needs. There are high HIV/AIDS prevalence rates among this group. Poor living conditions exist, and inaccessibility of basic health facilities contributes to the poor health profile. The HIV prevalence rate in the GMM was estimated at 30.9 % in 2009.

2.6.1 KFA 1: Safety and security

There are nine police stations and four magistrate's courts operating in the GMM area. Crime statistics reported to each station are provided below (reported cases per 100 000). Police station and magisterial district boundaries do not correspond with local authority boundaries.

Table: 33 Crime statistics

	Contact crime		Contact-related crime		Property related crime		Crime dependent heavily on police action for detection		Other serious crimes		Other crime categories	
	2005	2010	2005	2010	2005	2010	2005	2010	2005	2010	2005	2010
Bethal	238	189	63	61	309	279	34	68	429	366	40	42
Charl Cilliers	43	28	15	3	31	30	1	9	29	20	12	7
Embalenhle	1727	1219	241	173	733	907	94	137	322	529	73	52
Emzinoni	409	428	73	74	265	241	14	47	109	81	16	9
Evander	235	185	64	42	289	227	26	38	269	284	43	33
Kinross	213	132	44	19	165	164	25	62	120	73	24	16
Leslie	719	445	106	128	375	328	32	113	267	134	53	49
Secunda	559	58	189	137	1038	749	89	82	1071	1124	95	75
Trichardt	209	90	43	18	185	76	24	23	178	114	32	13
Total GMM	1814	1244	349	253	1413	1158	141	223	1165	1051	163	114

Source: SA Police Service

2.6.2 KFA 2: Environmental management

There is no EMF in the GMM, and a framework is in the process of development in Gert Sibande DM. There is no information on food security and on the implementation of COP17 principles in the municipality.

2.6.3 KFA 3: Disaster management

The municipality has 6 fire brigade offices in eMbalenhle, Bethal, eMzinoni, Secunda, Evander and Secunda. There are three traffic control services based in Trichardt,

Eendracht and Bethal. Capacity is limited, however, and in case of a disaster, outside assistance will be required.

Identified types of disasters and the communities at risk include the following:

Table: 34 Disaster typologies

Type of disaster	Community at risk
Floods	Low lying areas in the GMM
Heavy snowfalls	High lying areas
Runaway veld fires	Farming and industrial areas
Drought	Farming areas
Fires in built-up areas	Densely populated informal settlements
Transportation accidents	Areas along major transportation networks
Spillage of hazardous and toxic substances	The GMM area along major transportation networks, Sasol and mines
Diseases	The GMM and neighbouring areas
Unrest and mass events	The GMM area

Source: *The GMM Disaster Plan 2006-2011*

The municipality has a Disaster Management Centre based at the Secunda Fire Station. Disaster management plans and facilities are operational and comply with the Disaster Management Act. The Sasol synfuel plant at Secunda and FFS Refiners at Evander are classified as Major Hazard Installations (MHI), and off-site plans are covered in the reviewed disaster management plan.

Various accommodations are available in the case of disaster, including Sasol recreation centres, various community halls, schools and churches.

2.6.4 KFA 4: Emergency services

Table: 35 Emergency facilities

	Existing facilities	Notes
Ward 1	Leandra Fire Station	To be rebuilt in the 2012/2013 financial year
Ward 11	eMbalenhle Fire Station	Has been upgraded and is in good standing
Ward 15	Bethal Fire Station	In good condition
Ward 16	Fire Brigade Mobile Office	Structure is dilapidated
Ward 18	Evander Fire Station	In good condition. Upgrading to begin in 2013/2014 financial year
Ward 21	Secunda Fire Station	In good condition. Fire fighters' quarters to be upgraded in the 2013/2014 financial year.
Ward 22	eMzinoni Fire Station	Newly built

Source: *Building assessments*

2.6.5 KFA 5: Traffic services

A two-shift system is fully operational in all regions within the municipality:

- Region 1: Office in Trichardt services Secunda, Kinross, Evander, Trichardt, Embalenhle and Charl Cilliers
- Region 2: Office in Eandracht services Leandra, Lebohang and Eandracht
- Region 3: Office in Bethal services Emzinoni and Bethal

The ratio of traffic officers to population and land area is low, indicating a shortage of personnel, which poses a significant challenge to enforcement. Traffic officers receive travelling allowances, as opposed to marked and equipped patrol vehicles. This seriously hinders visible policing and patrolling.

2.7 KPA 6: Social and Community development:

2.7.1 KFA 1: Sustainable human settlements

The municipality has delegated powers to perform certain human settlement functions on behalf of the Provincial Department of Human Settlement. To date GMM has been granted level 1 accreditation which involved subsidy and beneficiary administration. However, GMM is involved in various human settlement programmes/instruments such as:

- Informal Settlement Upgrade
- Farm worker Housing
- Community Rental Programme (CRU)
- Enhanced Peoples' Housing programme (PHP)
- Low Cost Housing
- Partnership with the private sector for other human settlement programmes.

2.7.2 KFA 2: Sports and recreation

Land for public open spaces has not been well maintained. There is a need for developed play parks in all towns. Sports fields are undersupplied, particularly in township areas, where vacant land is used as informal soccer fields. There is a large stadium in Secunda, and smaller stadia in eMbalenhle, Evander, eMzinoni and Lebohang. There are golf courses, in Bethal, Secunda, Evander and Kinross. The development of sports facilities are objectives of "Clean and Green" community campaigns. Leandra/ Lebohang intends to develop a regional recreation park.

There are a number of recreational facilities in the GMM, most of which require fencing and maintenance.

2.7.3 KFA 3: Culture and Recreation

The Department of Community Services has formulated a GMM Arts and Culture forum, also a zonal Arts and Culture Forum in Bethal eMzinoni, launched by the provincial Department of Culture, Sport and Recreation. Secunda has a theatre and a show ground complex which hosts various festivals.

Cemeteries are needed in Leandra and eMbalenhle. All cemeteries require routine maintenance and the cemetery in Ward 17 is in very poor condition. The fence is dilapidated and the caretaker's house is vandalised. The municipality would like to build a crematorium.

2.7.4 KFA 4: Libraries and Community halls

The following facilities exist in the municipality.

Table : 36 Municipal Libraries and municipal community halls

Area	Libraries		Community Halls	
	Existing	Indicative Shortfall	Existing	Indicative Shortfall
Eendracht	1	0	0	0
Leandra	0	0	1	0
Lebohang	1	1	3	2
Bethal	1	0	3	0
Milan Park	1	0	1	1
eMzinoni	1	2	1	2
Kinross/ Thistle Grove	1	0	1	1
Kinross/Extension 25	0	1	0	1
Evander	1	0	0	1
Trichardt	1	0	0	0
Secunda	1	0	4	0
eMbalenhle	1	4	3	14
GMM	10	8	17	22

Source :The GMM, Department of Technical and Engineering Services

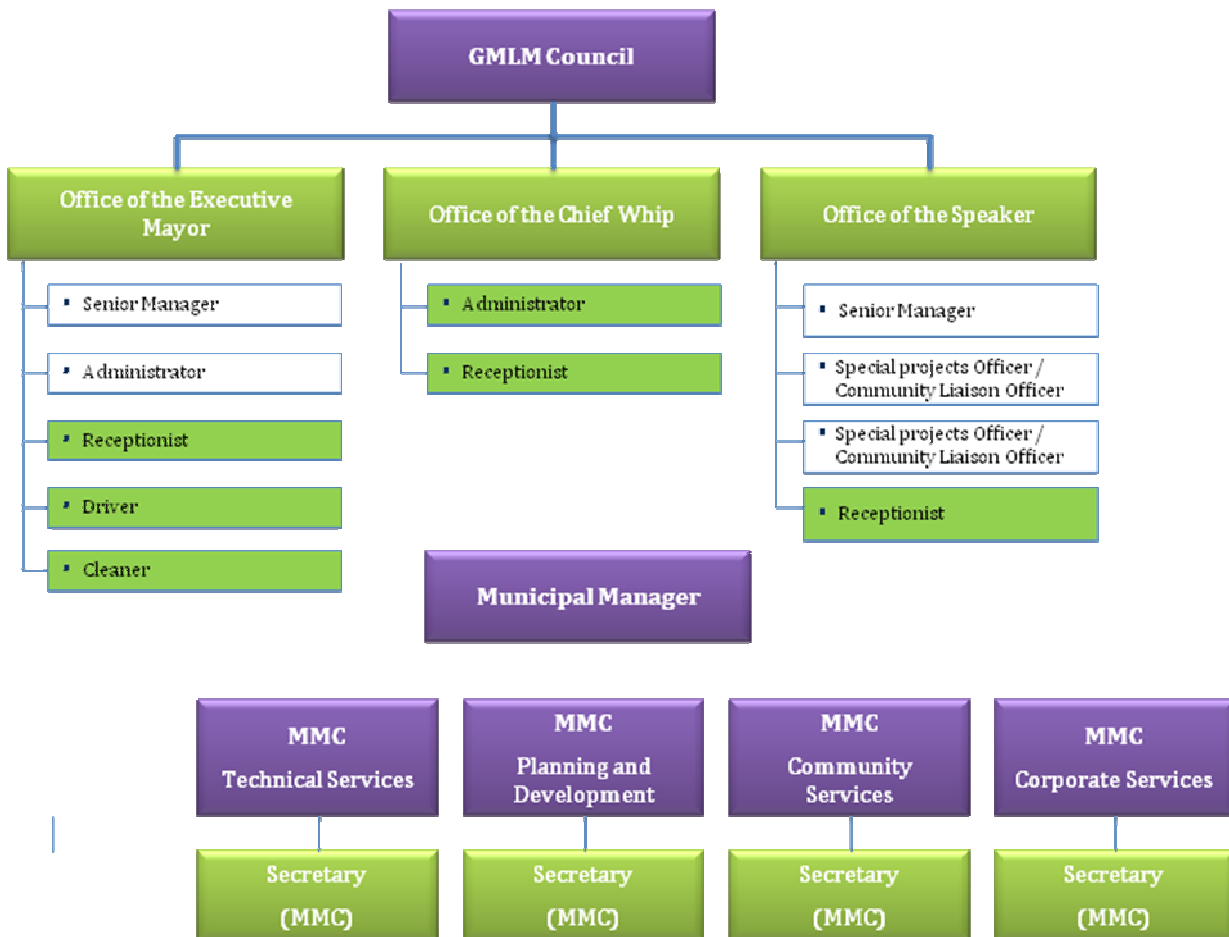
Shortfalls of community facilities are greater in low income areas such as Lebohang, eMzinoni and eMbalenhle. Libraries and community halls are generally in good condition, but require routine maintenance and fencing.

2.8 KPA 7: Institutional Transformation

The GMM’s organisational structures are illustrated in chapter 3.6 of this document. The 5 year Local Government Strategic Agenda identified municipal transformation and organisational development as a key performance indicator.

A new organisational structure has been approved by council by virtue of a council resolution.

2.8.1 Organizational Structure



2.8.2 KFA 2: Human capital

The following data was obtained from the Non-financial census of municipalities, relating to employment in the GMM. In general, the number of vacancies has reduced and the number of personnel has increased, although this is due to the increased employment of part-time workers.

Table: 37 Employment by sector

		2006	2007	2008	2009	2010	30 June 2011	At May 2012	Dec 2012
By tenure:									
Full time		1237	1899	1358	1467	1445	1439	1338	1333
Part time		336	592	95	83	108			(348)
Vacancies		0	0	73	106	50	227	207	179
By sector:									
Community and social services	Full time and part time	28	417	101	179	190	64	51	35 (8)
	Vacancies	0	0	0	11	5	31	31	06
Financial and administration	Full time and part time	148	130	191	198	208	212	209	223 (8)
	Vacancies	0	0	0	21	7	36	37	24
Health	Full time and part time	364	307	41	52	51	32	0	0
	Vacancies	0	0	0	8	5	7	0	03
Public safety	Full time and part time	228	276	144	149	152	173	166	188 (0)
	Vacancies	0	0	0	19	7	20	16	23

		2006	2007	2008	2009	2010	30 June 2011	At May 2012	Dec 2012
Sport and recreation	Full time and part time	0	0	161	143	156	54	62	90 (15)
	Vacancies	0	0	64	7	2	9	8	19
Electricity	Full time and part time	81	121	84	76	71	77	76	97 (0)
	Vacancies	0	0	0	10	4	17	10	08
Environmental protection	Full time and part time	272	357	52	9	9	152	136	133 (0)
	Vacancies	0	0	0	4	1	9	0	30
Road transport	Full time and part time	0	245	153	191	171	174	164	0
	Vacancies	0	0	0	1	1	38	34	0
Waste management	Full time and part time	165	230	218	221	211	219	208	217 (0)
	Vacancies	0	0	0	3	1	25	31	16
Waste water management	Full time and part time	143	276	206	219	191	177	136	135 (0)
	Vacancies	0	0	0	1	0	25	26	16
Water	Full time and part time	56	14	7	6	28	31	70	69 (0)
	Vacancies	0	0	0	0	2	1	1	06
Other	Full time & part time	48	81		75	75	75	62	164 (317)
	Vacancies	0	0		21	5	16	13	37

Source: Statistics South Africa 2011

2.8.3 KFA3: Programme and Project Management

Programme and project management happens in the context of performance monitoring and evaluation which is linked to various programmes in the municipality. All programmes are reflected in the Service Delivery and Budget Implementation Plan (SDBIP) which is assessed on a quarterly basis. The Project Management Unit (PMU) monitors all the capital projects in the municipality and is located in the Municipal Manager's Office.

2.8.4 KFA 4: Performance management

The performance management framework has been developed and forms part of the basis for performance assessment, monitoring and evaluation. The municipality developed its Service Delivery and Budget Implementation Plan (SDBIP) based on the priorities as identified in the IDP on an annual basis. Currently on Section 56 employees are subject to performance assessments. For next financial year performance management will be cascaded down to level 4 employees,

2.8.5 KFA 5: Technology

Expanding network access and connectivity is dependent on available funding, which is strained.

The rolling out of ICT systems in libraries has been taken over by the State Information Technology Agency as per the agreement entered between the institution and the provincial department of Culture, Sport and Recreation.

Headcount systems (for accurate measure of people accessing the libraries were installed in all 11 public libraries of GMM.

Satellite dishes, routers, switches, and Cabling for provision of free internet service were installed in all libraries.

Library security system to curb the stealing of library material was installed in 10 libraries.

A new library management system called SLIMS(SITA Library and Information Management System) has been installed and training provided for staff in Embalenhle, Evander, Lebohang and Leandra public libraries.

2.9 KPA 8: Financial sustainability

2.9.1 KFA 1: Revenue

The operating revenue for the period ending 30 April 2013 which includes government grants in terms of the DORA allocations. The main items contributing to revenue are property rates and service charges that include electricity, water, refuse and sewerage. The revenue categories are as follows:

A plan was tabled to Council on areas that would enhance revenue, which were both short- and long-term in nature. The plan entails and can be summarised as follows:

MP307 Govan Mbeki - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M10 April

Description	2011/12	Budget Year 2012/13							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									

Revenue By Source									
Property rates	155 306	140 861	143 061	14 497	144 794	119 218	25 577	21%	173 753
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	374 268	356 604	356 604	15 936	264 062	297 170	(33 108)	-11%	316 874
Service charges - water revenue	243 022	247 728	244 728	17 423	197 218	203 940	(6 722)	-3%	236 662
Service charges - sanitation revenue	52 229	54 072	54 072	3 989	43 545	45 060	(1 515)	-3%	52 254
Service charges - refuse revenue	66 454	68 469	70 469	6 423	64 273	58 724	5 549	9%	77 128
Service charges - other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	18 142	4 628	4 628	265	3 288	3 857	(569)	-15%	3 946
Interest earned - external investments	1 772	1 219	1 219	403	2 749	1 016	1 733	171%	299
Interest earned - outstanding debtors	35 542	33 920	33 920	3 168	25 104	28 267	(3 163)	-11%	125
Dividends received	13	-	-	-	-	-	-	-	-
Fines	9 025	9 246	9 246	440	6 231	7 705	(1 474)	-19%	477
Licences and permits		13	13	-	-	11	(11)	-100%	-
Agency services	25 218	30 514	32 014	2 541	24 888	26 678	(1 790)	-7%	29 866
Transfers recognised – operational	175 834	193 237	193 975	-	192 472	161 646	30 826	19%	230 966
Other revenue	29 978	69 699	121 699	2 855	73 266	101 416	(28 150)	-28%	87 919
Gains on disposal of PPE	1 129	49 866	49 866	2 134	10 840	41 555	(30 715)	-74%	13 008
Total Revenue (excluding capital transfers and contributions)	1 187 932	1 260 076	1 315 514	70 074	1 052 730	1 096 262	(43 532)	-4%	1 263 276

Provision of Metered Services

The technical component is predominantly focussed on the efficient delivery of services to customers and meeting customer expectations. The benefits of managing this aspect of service delivery are: the reduction of wastage and pilferage of water and electricity through repairing, uplifting and replacing faulty meters.

Accurate Billing

In order to ensure accurate billing, a Data Cleansing Project is underway, and entails:

- Desk top cleansing
- Filed verification
- Data analysis

Revenue Collection (Debt and Credit Management)

The key revenue collection programs in the guide are as follows:

- Debt Collection and Credit Control
- Indigent Management
- Customer Care and Management

2.9.2 KFA 2: Expenditure

Operating expenditure for the period ending 30 April 2013 The main expenditure drivers are staff costs, depreciation, debt impairments and bulk purchases of electricity and water. The details are as follows:

MP307 Govan Mbeki - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M10 April

Description	2011/12	Budget Year 2012/13							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Expenditure By Type									
Employee related costs	301 292	316 448	316 448	26 186	258 979	263 707	(4 728)	-2%	310 775
Remuneration of councillors	14 489	16 333	16 333	1 280	12 922	13 611	(689)	-5%	15 506
Debt impairment	114 032	91 043	91 043	–	–	75 869	(75 869)	-100%	–
Depreciation & asset impairment	380 060	80 478	80 478	–	–	67 065	(67 065)	-100%	–
Finance charges	17 916	10 052	9 215	662	8 774	7 679	1 095	14%	10 529
Bulk purchases	472 661	432 973	460 588	13 523	366 173	383 823	(17 650)	-5%	439 408
Other materials	35 714	60 417	53 391	3 045	21 554	44 493	(22 939)	-52%	25 865
Contracted services	53 780	57 473	68 702	3 997	45 853	57 252	(11 399)	-20%	55 024
Transfers and grants	89 277	235 099	235 099	14 794	95 166	195 916	(100 750)	-51%	114 199
Other expenditure	82 940	59 444	99 927	21 069	106 336	83 273	23 064	28%	127 603
Loss on disposal of PPE		–	–		–	–	–		
Total Expenditure	1 562 161	1 359 760	1 431 224	84 556	915 757	1 192 687	(276 930)	-23%	1 098 908
Surplus/(Deficit)	(374 229)	(99 684)	(115 710)	(14 482)	136 973	(96 425)	233 398	(0)	164 368
Transfers recognised - capital	73 413	180 747	180 747	–	94 855	150 623	(55 768)	(0)	113 826
Contributed assets		(81 063)	(65 037)			(54 198)	54 198	(0)	–
Surplus/ (Deficit) for the year	(300 816)	–	–	(14 482)	231 828	–			278 194

In order to ensure financial stability and accountability a cost curtailment plan is in place and can be summarized as follows:

ITEM	OBJECTIVE	ACTION
Telephone, cellular phones and e-mails	To implement measures to save costs on telephone, cellular phones and e-mails	<ol style="list-style-type: none"> 1. Continuous implementation of the automated system to recover all expenses that are not work-related 2. Monitoring the usage of internet, email and cell-phones to prevent abuse. 3. Allocation and/or access to cellular phones and e-mails to adhere strictly to communication protocol
Subsistence and Travel costs	To manage and reduce expenditure on S & T	<ol style="list-style-type: none"> 1. To micro-manage attendance of meetings, seminars and conferences 2. To implement cost-effective travel and accommodation arrangements
Refreshments and entertainment	To manage and reduce expenditure on refreshments and entertainment	To limit provision of refreshments and catering at meetings and departmental activities.
General Expenditure	To reduce expenditure on general purchases	<ol style="list-style-type: none"> 1. To micro-manage expenditure on general costs such as printing, advertising and stationery, general purchases of material and stock items. 2. All non-essential items to be suspended for example replacement of furniture, outsourcing functions that may be done internally.
Over time	To manage and reduce overtime expenditure to be within the norm and the budget.	<ol style="list-style-type: none"> 1. All departments should ensure that their allocated amounts are not exceeded. 2. Departments to look into alternative way of service delivery such as shift system, usage of SMME and etc.
Vacant positions	To reduce staff costs on the current budget by freezing vacant positions	<ol style="list-style-type: none"> 1. All HODs to send motivation to the Municipal Manager on critical position to be filled within this financial year. 2. The municipal manager to approve positions to fill within this financial year.
Fleet Management	To reduce maintenance costs, fuel usage, monitor after-hours use of vehicles through implementation of a fleet management system.	Procurement of fleet management system
Capital Expenditure	Ensure Compliance with grant condition.	<ol style="list-style-type: none"> 1. Dedicate a bank account for all conditional grants. 2. Compilation of cash flow per project.

2.9.3 KFA 3: Asset management

Movable assets

Assets are verified and assessed annually in terms of Graap standards, 19 300 assets movable with a carrying value of R70 million were verified during the previous financial year. The condition of these assets varies and the assessment resulted in some of the assets being auctioned.

Infrastructure assets

The municipality has infrastructure assets to the value of R6.3 billion, however due to a lack of continuous maintenance; high volumes of impairment are experienced to the amount of R143 million in the 2010/2011 financial year. A complete verification need to be done which will give an indication of the extent of maintenance required.

2.9.4 KFA 4: Funding

Secured funds do not cover the costs of all projects, programmes and activities identified. Funding sources are listed in chapter 4 of the IDP as part of the Financial Plan.

2.9.5 KFA 5: Supply chain management

A Supply Chain Management Unit is in place but systems and procedures need to be reviewed.

2.9.6 KFA 6: Cash management

Due to negative cash flow which is caused by various issues, cash management is crucial in order to sustain service delivery.

2.9.7 KFA 7: Finance policies

The following policies are in place:

- Virement
- Accounting
- Supply chain management
- Credit control and debt collection
- Investment
- Property rates
- Tariff
- Fixed asset management
- Rates
- Cash receipts and banking

3

5 Year Development Strategies

3. 5 Year Development Strategies

1.1 Introduction

This chapter outlines the GMM’s development strategies and key performance areas for the next five years. It aims to respond to some of the key issues and challenges highlighted in Chapter 2, and National policy imperatives outlined in Chapter 1.

1.2 Vision

The GMM’s vision is:

“A Model City and Centre of Excellence”

1.3 Mission

The GMM will execute its vision through the following mission:

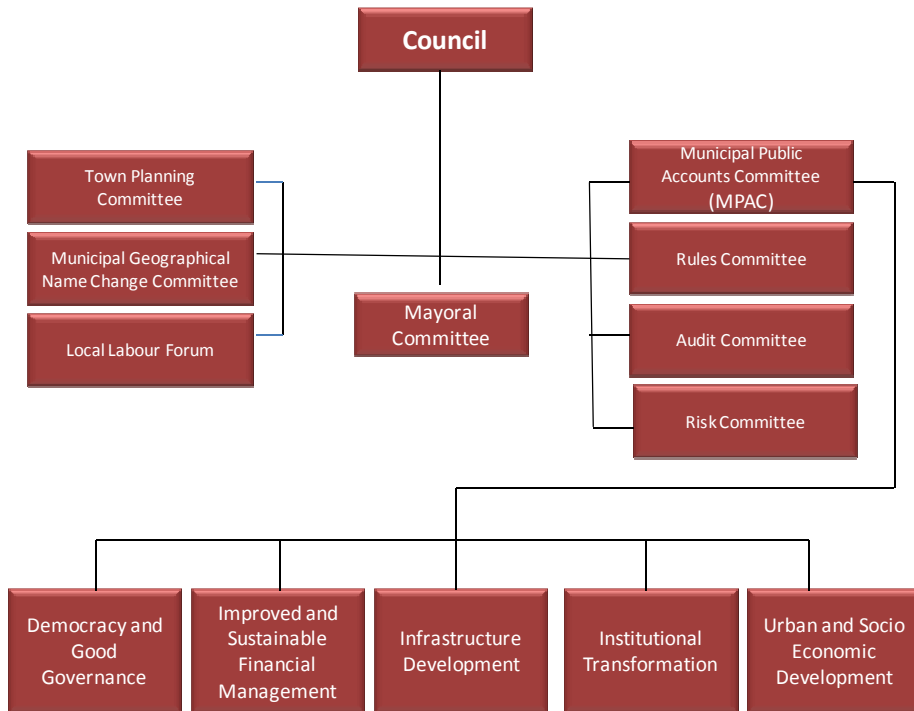
“Promote creativity, prosperity, learning, growth, vibrancy, cultural diversity and a bright future for all”

1.4 Values

A customer-centric approach shapes the values of the GMM. This defines the character of the city and how leadership and employees behave and make decisions. The GMM will be governed by “TIARA”:

Teamwork	: Collectivism, Synergies, Integration, Support;
Integrity	: Honesty, Professionalism, Trustworthy, Owing up, Ubuntu;
Accessibility	: Decentralisation, Closer to customers, Contactable / Reachable;
Responsiveness	: Reduced turnaround time, Acknowledgement, Feedback, Readiness; and
Accountability	: Taking responsibility, Scrutiny, Compliance, Public confidence

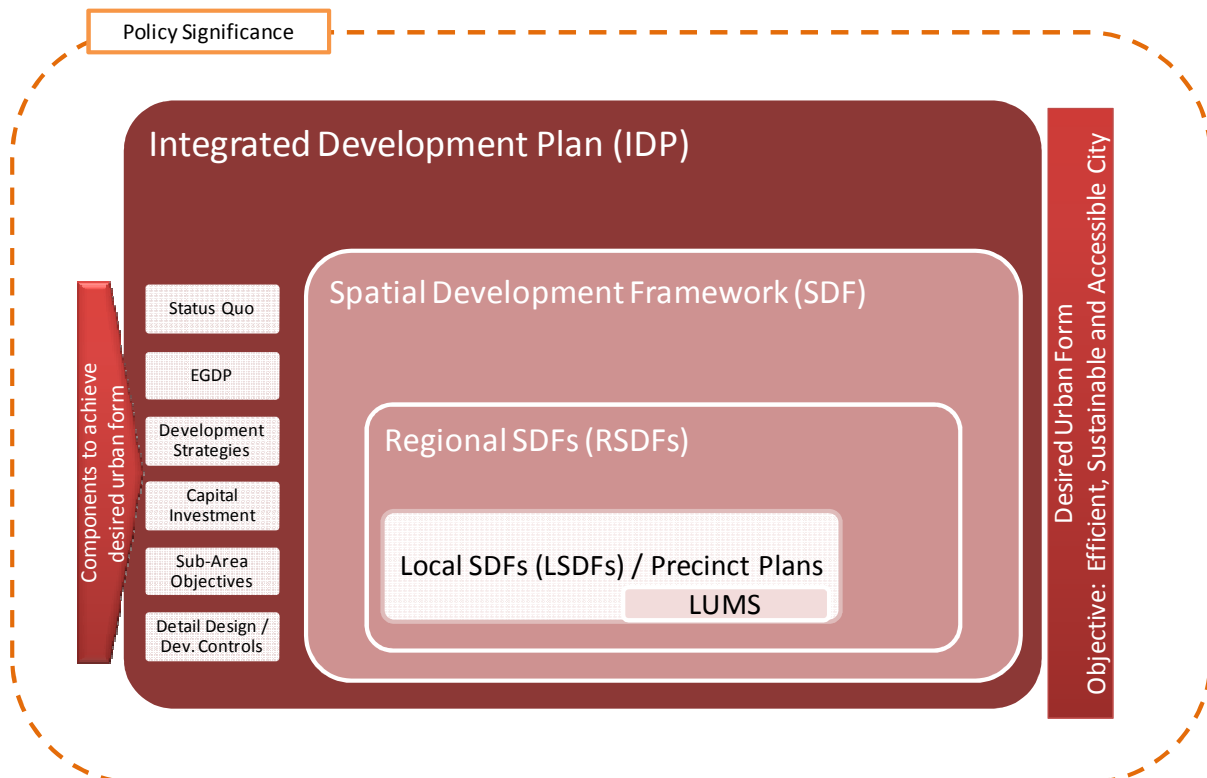
1.5 Governance Structure



1.6 Spatial Development Framework

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

The SDF is underpinned by a series of policies that guide its implementation. The interrelationships between the SDF, the IDP and other policy components and documents are depicted in the figure below.



The Economic Growth and Development Plan (EGDP) is a city-wide policy that determines where, and under what conditions, growth can be accommodated, in order to achieve the desired urban and rural form presented in the SDF.

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

The Capital Investment Programme, through the application of the strategies and guidelines of the IDP, is the framework by which the City identifies and prioritises capital projects from which the medium-term capital budget for the City is determined.

Some of the key challenges and opportunities that require both macro and more localised response are listed below:

- Resource Management (water shortages, energy constraint, fuel consumption) and the compelling need to embrace alternative means of energy;
- Climate change and associated natural disasters;
- Increasing prominence of Information Technology as a driver of both new communications, movement patterns and resource management; and
- Bridging the gap between the rich and poor.

Given this, the City has developed a Spatial Development Framework and supporting principles. The table below outlines these principles, desired outcomes and key implementation measures to achieve the desired spatial outcome.

Table: Desired outcomes through the application of SDF principles

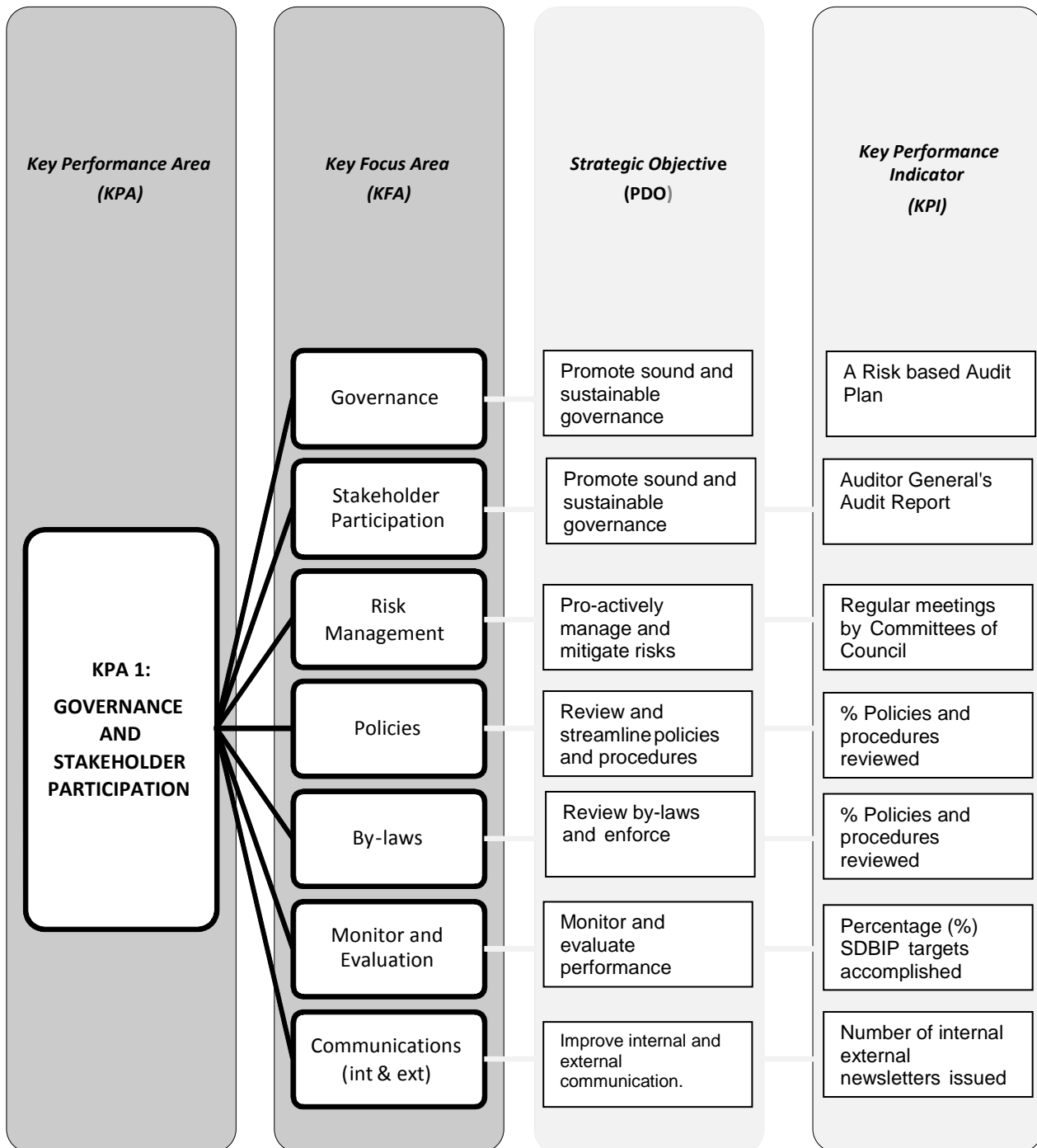
Principles	Outcomes	Key Implementation
Sustainability	<ul style="list-style-type: none"> • Responsible use of the City’s natural and heritage resources (water, open spaces, ridges, rivers etc.); • A sustainable rates base and financial model; • Safe and secure urban and local environments promoted through safety and design principles; • Affordable energy supply and consumption patterns; • Low emissions and pollution levels; • Promotion of food security within the city and province; • Protection and conservation of the City’s cultural heritage; and • Sustainable economic growth and job creation. 	<ul style="list-style-type: none"> • Demand management and resource protection; • Protection and management of environmental systems; • Quality of infrastructure and service delivery (engineering, social and the role technology can play in future delivery modes and management); and • Sustainable Human Settlements: affordable and sustainable housing solutions.
Efficiency	<p>An efficient and robust urban and local form and structure that facilitates:</p> <ul style="list-style-type: none"> • Appropriate and functional service delivery; • Affordability of business and living costs; • Managed growth 	<ul style="list-style-type: none"> • High density, compact, mixed used urban and local systems; • Efficient and affordable public transportation system; • Pedestrian friendly cities and neighbourhoods; and • Quality of

	<p>within the constraints or future plans relating to infrastructure provision; and</p> <ul style="list-style-type: none"> • A connected and effective movement system (in terms of time and cost) 	<p>infrastructure and service delivery.</p>
Accessibility	<ul style="list-style-type: none"> • Facilitating physical access to opportunities for all communities and Citizens; • An economy that caters for a full spectrum of skills and experience for job seekers; • Diversity of opportunities, e.g. economic, social and institutional, afforded by the City; • All modes of transport supporting good access to opportunities; and • A range of housing typologies and tenure models that allows residents to live with dignity and a quality of life. 	<ul style="list-style-type: none"> • Efficient and affordable public transportation system; • Pedestrian friendly cities and neighbourhoods; • Avoid large enclaves of poverty; and • Economic growth.

1.7 Key Performance Areas (KPA's), Strategic Objectives and Key Focus Areas (KFAs)

The GMM's IDP is focussing on eight Key Performance Areas (KPAs) and Strategic Objectives which are interrelated. The Key Focus Areas (KFAs), activities, programmes and projects are supportive of each other, to ensure greater impact in delivery.

3.8.1 KPA 1: Governance and Stakeholder Participation



KPA 1: Governance and Stakeholder Participation

Strategic Objective:		To ensure good governance and the participation of stakeholders.				Policies:	<ul style="list-style-type: none"> Ward committees and community participation; Risk management; Anti-corruption; Communication; Whistle blowing; The acquisition and utilization of public facilities for ward meetings 							
						Bylaws:	<ul style="list-style-type: none"> Public Participation; Promotion of access to information; Petitions 							
IDP/ Ref Nr.	Key Focus Area (KFA)	Activities, Programmes, Capital Projects	Dept	Wards	KPIs (Service Standards)	Targets					Delivery: Int / Ext	Funding Source	Budget Yes / No	
						Total	12/13	13/14	14/15	15/16				16/17
	Governance	Capital Projects												
		None												
		Programmes												
		Administrative support to Council and all its committees.	CS	All	Administrative support for Council provided.	R 800,000	R 800,000					Internal	GMM	Yes
							6 Statutory Council meetings;							
							4 MPAC meetings (11 sub-committee meetings) ;							
							20 Exco meetings;							
							4 Audit Committee meetings;							
							4 Risk Committee meetings;							
							4 Rules Committee							

						meetings								
		Development of Organisational Structure	MM	All	A revised org structure	600,000	600,000					Internal	GMM	Yes
		Ward Committee Support/Workshop	MM	All	No of workshops held	2.500,000	2.500,000					Internal	GMM	Yes
		PMU cost component	MM			3,877,560		3,877,560				External	MIG	Yes
		Development of a five year IDP	MM/PD	All	Developed Five year IDP	300,000	Implementation of the IDP	Review of the IDP	Review of the IDP	Review of the IDP	Review of the IDP	Internal/External	GMM	Yes
		Municipal support on IDP,PMS,2011 data	PD		Refinement of the IDP							External	Cogta,Salga,STATS SA,Health	No
		Printing and Distribution of the IDP	MM/PD	All	Number of copies printed and distributed	200,000	200,000					External	GMM	Yes
		Annual Review of the Sector plans in line with the Systems Act 32 of 2000,Section 26-SDF,, Disaster Management Plan, Financial Plan	MM	All	Number of Sector Plans Reviewed	100,000	100,000					External	GMM	Yes
		Telephony				1 000,000	1,000,000							Yes
		Activities												
		None												
	Stakeholder Participation	Capital Projects												
		None												
		Programmes												

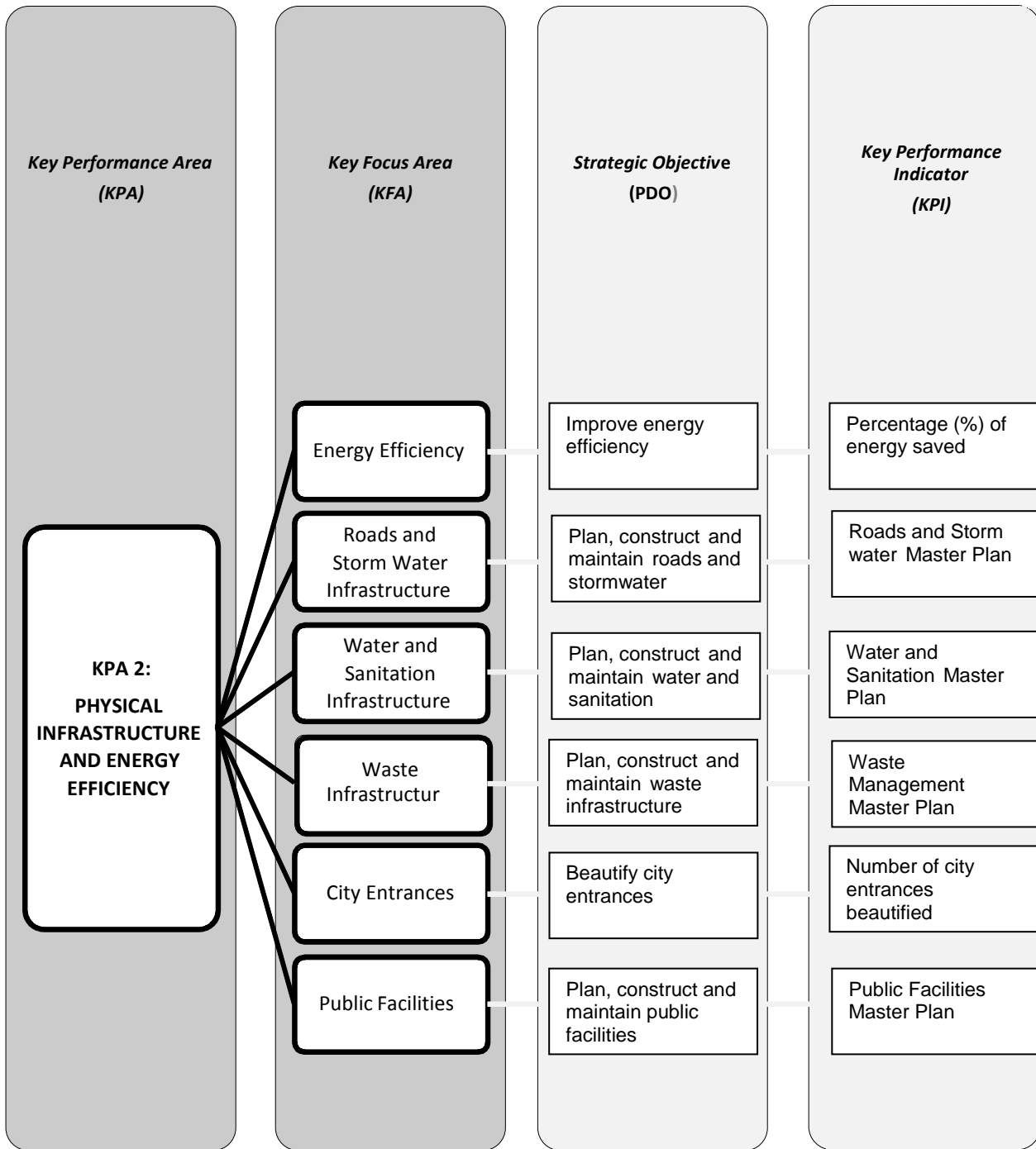
		Strengthen the functioning of the LEDF through capacity building	PD	All	Training and formation of sector based committees	300,000 50,000 3x trainings conducted and, 3x established sector based committees	100,000 50,000 3x trainings conducted and, 3x established sector based committees	50,000	50,000	50,000	50,000	50,000	Internal I	GMM	Yes
		Activities													
		None													
	Risk Management	Capital Projects													
		None													
		Programmes													
	Audit Committee	Advise council and the Accounting Officer on matters prescribed in terms of MFMA section 166	MM	All	Conduct 4 meetings for financial and performance report	100,000	25,000 1 meeting per quarter	25,000 1 meeting per quarter	25,000 1 meeting per quarter	25,000 1 meeting per quarter	25,000 1 meeting per quarter	25,000 1 meeting per quarter	External	GMM	Yes
	Internal Audit	Prepare the risk based audit plan for each financial year and advise the accounting officer and audit committee on matters prescribed by MFMA section 165	MM	All	Conducted of the risk based internal audit as informed by the approved audit plan	489,000	489,000 Conduct internal audit in one department per month.	Conduct internal audit in one department per month.	Conduct internal audit in one department per month.	Conduct internal audit in one department per month.	Conduct internal audit in one department per month.	Conduct internal audit in one department per month.	Internal	GMM	Yes
	Risk Management	Conduct risk assessment workshop	MM	All	compiling the annual risk register	22,000	1 Annual Risk register	1 Annual Risk register	1 Annual Risk register	1 Annual Risk register	1 Annual Risk register	1 Annual Risk register			Yes

							compiled	compiled	compiled	compiled	compiled			
		Activities												
		None												
	Policies	Capital Projects												
		None												
		Programmes												
		None												
		Activities												
		None												
	Bylaws	Capital Projects												
		None												
		Programmes												
		None												
		Activities												
		None												
	Monitor and Evaluation	Capital Projects												
		None												
		Programmes												
		Operation clean Audit (Financial)	MM /Finance	All	Audit Opinion from Annual Audit conducted by the office of the Auditor General	4,000,000 Unqualified Audit Report	4,000,000 Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Internal	GMM	Yes
		Activities												
		None												
	Communications (Internal and External)	Capital Projects												
		None												
		Programmes												
		Publication of newsletters	MM	All	Publication of 400 newsletters per quarter	293,000	48,000 400 Copies	53,000 400 Copies	58,000 400 Copies	64,000 400 Copies	70,000 400 Copies	External	GMM	Yes
		Conduct Mayoral Imbizo	MM	All	1 Imbizo per Zone annually Conducted	1,106,000	4 Izimbizo	4 Izimbizo	4 Izimbizo	4 Izimbizo	4 Izimbizo	Internal	GMM	Yes
	Adverts for IDP Consultation meetings	MM	All	Adverts placed on newspapers/w	20,000	20,000					Internal	GMM	Yes	

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				ebsite										
		Advert for Budget consultation meetings	MM	All	No. of adverts placed on newspapers/w ebsite	20,000	20,000					Internal	GMM	Yes
		Activities												
		None												

3.8.2 KPA 2: Physical Infrastructure and Energy Efficiency



KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:		To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.				Policies:		<ul style="list-style-type: none"> Health facilities governance; Public works 						
						Bylaws:		Public roads, electronic communications network miscellaneous						
IDP/ Ref Nr.	Key Focus Area (KFA)	Activities, Programmes, Capital Projects	Dept	Wards	KPIs (Service Standards)	Targets					Delivery: Int / Ext	Funding Source	Budget Yes / No	
						Total	12/13	13/14	14/15	15/16				16/17
	Energy Efficiency	Capital Projects												
		Upgrading of medium voltage network in Bethal / Emzinoni	TS	15, 22, 23,24, 26, 27, 28	medium voltage network in Bethal / Emzinoni upgraded	7,000,000		7,000,000				External	GSDM/GMM/Cogta	Yes
		Installation of public lights/Street Lights in GMM	TS	2,11, 10,12,24, 26,27,29	No of wards provided with access to public lighting	2,500,00	2,500,000	16 High Mast Lights				External	MIG	Yes
		Main electrical supply	TS			1,000,000		1,000,000				External	Sasol	Yes
		Installation of new high mast lights	TS			1,000,000						External	MIG	Yes
		Electrification programme	TS			115,000		115,000				External	DME	Yes
		Programmes												
		Replace switch gears	All			3 000,000	3,000,000					Internal	GMM	Yes

		Replace old cables	All			8,000,000	8,000,000					Internal	GMM	Yes	
		Refurbishment of mini substations	All			3,000,000	3,000,000					Internal	GMM	Yes	
		Servicing of OCB's	All			1,000,000	1,000,000					Internal	GMM	Yes	
		Replace of broken electrical structures	All			3,000,000	3,000,000					Internal	GMM	Yes	
		Repair of street lights	TS			4,000,000	4,000,000					Internal	GMM	Yes	
		Repair of traffic lights	TS			500,000	500,000					Internal	GMM	Yes	
		Fencing of structures	TS			100,000	100,000					Internal	GMM	Yes	
		Purchase two way radios	CS			300,000	300,000					Internal	GMM	Yes	
		Installation of public lights in Embalenhle	TS			3,000,000				3,000,000		External	Sasol		
		Master plan electrical	TS			500,000	500,000					Internal	GMM	Yes	
		Protective clothing	CS			400,000	400,000					Internal	GMM	Yes	
		Repairs and servicing of vehicles	CS			3,000,000	3,000,000					Internal	GMM	Yes	
		Activities													
		None													
		Capital Projects													
	Roads and Storm Water Infrastructure	Eradication of gravel roads in Bethal	TS	28		2,000,000	2,000,000					External	GSDM	Yes	
		Eradication of Gravel Roads in Emzimoni	TS	22,23		47,000,000	5,000,000 1,2KM	8,000,000 8KM	10,000,000 2,5KM	12,000,000 3KM	12,000,000 3KM		External	MIG	Yes
		Road Refurbishment-Potholes	TS			500,000		500,000					External	GSDM	Yes
		Standerton-Morgenzon Link Road	TS	26,28		7,000,000	7,000,000						External	MIG	Yes
		Kinross WWTW refurbishment	TS			1,000,000		1,000,000					External	MIG	Yes
		Various EPWP capital Projects? Park	TS			1,968,000							External	EPWP	Yes
		Lebohang bulk water supply	TS			1,000,000		1,000,000					External	MIG	Yes

	Potholes in GMM programme	TS			1,500,000	500,000 1200 m ²	500,000 1200 m ²	500,000 1200 m ²			External	GSDM	Yes
	Eradication of gravel roads in Kinross	TS	16		16,000,000		4,000,000 1 KM	4,000,000 1 KM	4,000,000 1 KM	4,000,000 1 KM	External	MIG	Yes
	Velabahleke street phase 2				1,688,000		1,688,000				External	MIG	Yes
	Abert Luthuli road phase 2	TS			4,000,000		4,000,000				External	MIG	Yes
	Road Maintenance	TS			3,000,000		3,000,000				External	Sasol	Yes
	Embalenhle cemetery link road	TS			6,000,000		6,000,000				External	MIG	Yes
	New Kinross Roads	TS			500,000	R 500,000					External	GSDM	Yes
	Eradication of gravel roads in Lebohang	TS	1,2,3,6		9,000,000	3,000,000 0,8KM	4,000,000 1 KM	4,000,000 1 KM	4,000,000 1 KM	4,000,000 1 KM	External	MIG	Yes
	Eradication of gravel roads in Charl Cilliers	TS	10		8,000,000		4,000,000 1KM	4,000,000 1			External	MIG	Yes
	Rehabilitation of hlonanvula drive				6,000,000		6,000,000				External	MIG	Yes
	Eradication of gravel roads in Embalenhle	TS	4,7,8,9,11,12,13,14,19,20,29,32		75,000,000	15,000,000 4 KM	15,000,000 4 KM	15,000,000 4 KM	15,000,000 4 KM	15,000,000 4 KM	External	MIG	Yes
	Rehabilitation of the link road morgeson		26/28		6,000,000		6,000,000				External	MIG	Yes
	Construction of phase 2 Lebohang storm water drainage	TS	3		3,000,000	3,000,000					External	Sasol	Yes
	Construction roads in eMzinoni	TS	27		4,000,000	2,000,000	2,000,000				External	GSDM	Yes
	Rehabilitation of gravel roads in Embalenhle	TS			2,500,000		2,500,000				External	MIG	Yes
	Potholes fixing	TS			500,000		500,000				External	GSDM	Yes
	Construction of speed humps in GMM	TS	8,9,10,11,19,24,26,29,30	Number of wards provided with speed humps	2,000,000	2,000,000		1,000,000 8 X speed humps	1,000,000 8 X speed humps	1,000,000 8 X speed humps	Internal	GMM	Yes
	Rehabilitation of joe makhubu road	TS			9,118,124		9,118,124				External	MIG	Yes

		Road rehabilitation	TS			5,018,257		5,018,257				External	MIG	Yes
		Mbana masilela	TS			4,145,156		4,145,156				External	MIG	Yes
		Purchase of Road Maintenance Fleet	CS	All	Purchase of roads maintenance 2 X Rollers 3 X Water Tanker 2 X Front end Loaders 8 x Tipper Trucks 5 x LDV's	4,000,000	5,000,000	5,000,000	4,000,000			Internal	GMM	Yes
		Programmes												
		Maintenance of paved roads	TS	All	m ² paved roads	43,580,000 96,000 m	2,000,000 9 200 m ²	8,640,000 19 200 m ²	8,640,000 19 200 m ²	8,640,000 19 200 m ²	8,640,000 19 200 m ²	Internal	GMM	Yes
		Maintenance of unpaved roads	TS	All	Km of unpaved roads	32,000,000 416km	4,000,000 240 km	7,000,000 240 km	7,000,000 240 km	7,000,000 240 km	7,000,000 240 km	Internal	GMM	Yes
		Maintenance of storm water system	TS	All	Km of storm water	26,000,000 836km	2,000,000 240km	6,000,000 240km	6,000,000 240km	6,000,000 240km	6,000,000 240km	Internal	GMM	Yes
		Activities												
		None												
		Water and Sanitation Infrastructure												
		Capital Projects												
		Upgrading of Bethal WWTP-and Emzinoni sewer pump stations	TS	26	Six sewer pump stations and one WWTP upgraded	38,000,000	4,500,000 6 Pump Stations Upgraded	10,000,000 Phase one upgrade of WWWTP	10,000,000 Phase two upgrade of WWWTP	14,300,000 Phase three upgrade of WWWTP		External	MIG	Yes
		Installation of new VIP Toilets in Farms	TS	All Farms	VIP toilets installed	2,000,000	1,000,000	1,000,000				Internal	GMM	Yes

		Kinross water connection (reservoir)	TS	18	Reservoir connected	8,000,000	8,000,000					External	Sasol	Yes
		Sewer reticulation Leandra	TS			18,000,000		18,000,000				External	Anglo-Coal	Yes
		Water borne sewer Emzinoni	TS			3,300,000		3,300,000				External	MIG	Yes
		Embalenhle sewer upgrade ext 25	TS		Sewer upgraded	8,000,000	8,000,000					External	Sasol	Yes
		Sewer reticulation Embalenhle	TS			3,877,560		3,877,560				External	MIG	Yes
		WWTW refurbishment Emzinoni	TS			6,000,000		6,000,000				External	MIG	Yes
		WWTW refurbishment Embalenhle	TS			5,750,000		5,750,000				External	MIG	Yes
		Sewer reticulation Bethal	TS			5,000,000		18,000,000				External	Anglo-Coal	Yes
		Embalenhle foot bridges	TS		Foot bridges erected	100,000,00	100,000,00					External	Sasol	Yes
		Lebohang storm water drainage monitoring first phase	TS		Storm water monitored	200,000,00	200,000,00					External	Sasol	Yes
		Lebohang storm water drainage monitoring second phase	TS		Storm water monitored	3,000,000			3,000,000			External	Sasol	Yes
		Construction of a multipurpose centre	TS		Multipurpose constructed	4,000,000			4,000,000			External	Sasol	Yes
		Embalenhle foot bridges second phase	TS		Foot bridges erected	1,200,000				1,200,000		External	Sasol	Yes
		Installation of zonal metering; control valves & telemetry	TS	All	Zonal metering; control valves & telemetry	500,000	500,000					Internal / External	GMM/	Yes

		systems (reservoirs & water network in GMM)			systems (reservoirs & water network in GMM) Procured and Installed		Valves Installed						GSDM	
		Install new steel pressure tower at ext 4 Emzinoni	TS	22;23	Reduce water loss, minimize contamination of drinking water	1,500,000	1,500,000 1 X new steel pressure tower replaced 570kl					Internal	GMM	Yes
		New boreholes	TS			1,000,000		1,000,000				External	GSDM	Yes
		Boreholes maintenance	TS			800,000		800,000				External	GSDM	Yes
		Reseal 5.3ML ext 25 Kinross reservoir and install overflow pipeline at ext 25 Kinross	TS	16	Resealed 5.3ML ext 25 Kinross reservoir and installed overflow pipeline at ext 25 Kinross reservoir	2,000,000	2,000,000 1 x reservoir 1 x overflow Kinross overflow pipe					External	Sasol	Yes
		WWTP and pumps Embalenhle	TS			1,000,000		1,000,000				External	Sasol	Yes
		Construct Wastewater Treatment Plant and sewer network-Charl Cilliers	TS	10	WWTP and sewer network constructed	15,000,000		5,000,000 Phase one Feasibility Study	5,000,000 Phase two Construction	5,000,000 0 Phase three Construct		External	MIG	Yes

										ion and handover				
	Refurbish and upgrade Leandra/Lebohang WWTP, Bulk sanitation infrastructure (sewer pump stations)	TS	1;2;3;6	1 WWTP refurbished and upgraded 2 sewer pump stations refurbished and upgraded	25,000,000		5,000,000 2 x sewer pump upgraded	10,000,000 1 X WWTP upgraded	10,000,000 1 X WWTP upgraded		External	MIG	Yes	
	Groundwater study (drilling of 12 boreholes- hydrological investigation) at six WWTP's (i.e Bethal; Trichardt; Evander; Kinross; Embalenhle;Leandra) Parking lot	TS	All	Groundwater study report done	750,000	750,000 Drilling of 12 boreholes 1 x hydrological report					External	GMM	Yes	
	Maintenance of a golf course Kinross	CS	18		800,000	800,000					Internal	GMM	Yes	
	Maintenance of pump stations buildings-civil	TS			500,000	500,000					Internal	GMM	Yes	
	Maintenance of pump stations buildings-civil	TS			500,000	500,000					Internal	GMM	Yes	
Programmes														
	Develop and Implement Water Conservation and Demand Management Plan in GMM	TS	All	Water Conservation and Demand Management Plan developed and implementation	3,000,000	2,000,000 Phase 2 : Detailed Financial and Technical Assesmen	1,000,000 Phase 3: Implementation of Identified Interventions (9				Internal / External	GMM / Sasol / Rand Water	Yes	

							t (9 towns)	towns)						
							Phase 3: Implement ation of Identified Interventio ns (9 towns)							
		Borehole Maintenance	TS	1;10;15; 17;19	125 boreholes maintained	500,000	500,000					External	GSDM	Yes
							25 x boreholes	50 x boreholes	50 x boreholes					
		Installation of new boreholes	TS			1.000.000		1.000.000				External	GSDM	Yes
		Water and sanitation maintence	TS			1,000,000		1,000,000				External	GSDM	Yes
		Blue and Green Drop	TS			600,000	600,000					External	GSDM	Yes
		Conversion of VIP toilets	TS			1,200,000		1,200,000				External	GSDM	Yes
		Water quality testing	TS			650,000		650,000				External	GSDM	Yes
		Blue and Green Drop	TS			800.000		800.000				External	GSDM	Yes
		Activities												
		None												
	Waste Infrastructure	Capital Projects												
		None												
		Programmes												
		Activities												

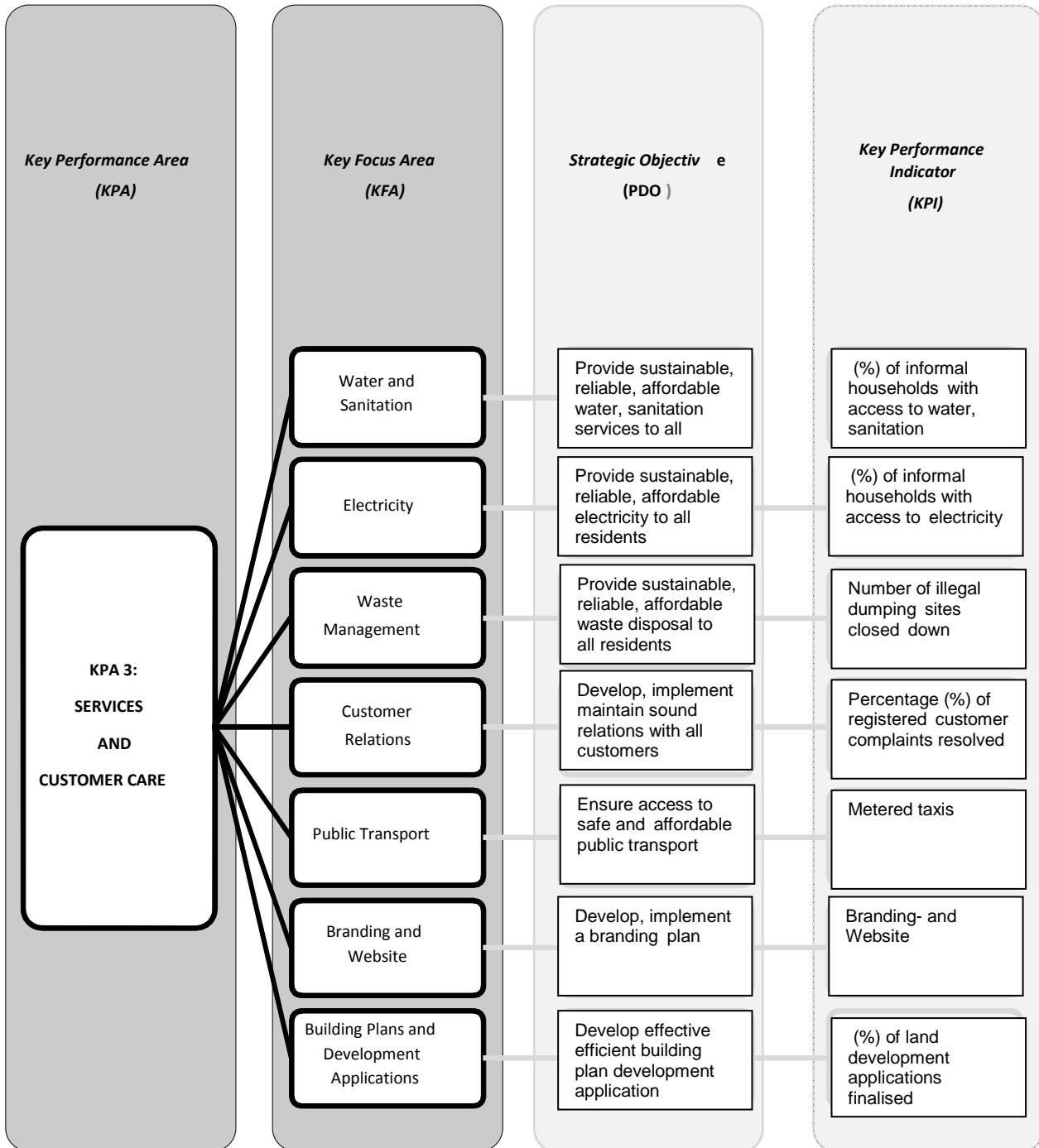
		None												
		Capital Projects												
	City Entrances	Landscaping of town entrances / Branding	Community Services/Marketing	1,32,,21,25,2,8,17,3,28,27	No of town entrances upgraded with landscaping and decoration	4,000,000	1,000,000 Ward 8,32,10	1,000,000 Ward28,27	1,000,000 Ward 1,2,3	500,000 Ward 17	500,000 Ward 21,25	Internal	GMM	Yes
		Programmes												
		None												
		Activities												
		None												
		Capital Projects												
	Public Facilities	Building a new Primary Health Care Clinic in Lebohang	TS	2	No. Of wards provided with Health Care Clinic Services	9,500,000	9,500,000					External	Anglo Coal	Yes
		Parking Bay												
		Development of the Evander Precinct (Construction of Evander Lapa) DEAT / TES to revise	TS / CS	18	Evander Precinct developed (New Lapa constructed in ward)	400,000	400,000 Phase One Feasibility study	Phase Two Construction				Internal	GMM / PPP	Yes
		Building of 8 classroom –Osizweni High school	TS			8,000,000		8,000,000				External	Department of education	Yes
		Fire station equipment	CS/TS			2,000,000						External	Sasol	Yes
		Extension of Embalenhle Administrative Office	TS	9	Council Building extended	5,000,000	5,000,000					Internal	GMM	Yes
		Upgrade of Bethal Dam/Replacement of the supertube and play park(put-put)	CS	28		400,000	400,000					Internal	GMM	Yes
		Upgrade of the Duck pond Secunda	TS			100,000	100,000					Internal	GMM	Yes

		Construction of Leandra Fire Station and Procurements of Equipments	CS	2	New fully equipped and operational fire station	8,000,000	8,000,000					External	Sasol	Yes
		Repair air strip	TS			4,000,000		4,000,000				External	Sasol	Yes
		Public areas Secunda	TS			3,000,000		3,000,000				External	Sasol	Yes
		Upgrade testing station Secunda	CS/TS			1,000,000	1,000,000					External	Sasol	Yes
		Public areas Embalenhle	TS			2,000,000		2,000,000				External	Sasol	Yes
		Public areas Trichardt				1,000,000		1,000,000				External	Sasol	Yes
		Mahole cover replacement	TS			2,000,000		2,000,000				External	Sasol	Yes
		Upgrading of Eendracht, Evander , Secunda and Bethal testing station	CS	1, 17, 28 and 21	Upgraded – Eendracht, , Evander , Secunda and Bethal testing stations	500,000	500,000	500,000 upgraded Secunda, Bethal and Eendracht testing stations - installation of wheelmass brakes tester)				Internal	GMM	Yes
		Upgrading of Bethal Technical and Administrative offices	TS	28		5,000,000	5,000,000					Internal	GMM	Yes
		Multipurpose centre	CS/TS	23	No of community halls built	30,000,000	30,000,000					External	MIG	Yes
		Infrastructure project	TS			3,350,000		3,350,000				External	Total coal SA	Yes
		Manufacturing hive	TS/PD			830,000,00				830,000,00		External	AEMFC	Yes
		Municipal Infrastructure upgrade	TS			2170,000,00				2170,000,00		External	AEMFC	Yes
		Community Hall	TS	26	Community Hall Constructed	2,200,000		2,200,000				External	Shanduka	Yes
		Programmes												

	Maintenance and upgrading of Council Properties	TS	All	No of buildings ungraded	500,000 34 Buildings)	500,000 (6 Buildings)	(6 Buildings)	(7 Buildings)	(7 Buildings)	(8 Buildings)	Internal	GMM	Yes
	Maintenance of electricity on Council Buildings (energy efficiency compliance)	TS	All	No of Buildings	10,200,000	200,000	2,500,000	2,500,000			External	DoE and Eskom / unfunded	Yes
	Electrification Bethal	TS			7,000,000		7,000,000				External	GSDM	Yes
	Construction of a bakery facility	PD	8	Constructed bakery and confectionery facility	2,000,000	2,000,000	Bakery and confectionery facility -				External	Harmony	Yes
	Construction of a manufacturing Hive (Small Business Development Centre)	PD	16	Constructed manufacturing hive	3,000,000	3,000,000	Constructed manufacturing hive				External	AE MFC	Yes
	Upgrade Lilian ngoyi centre	TS			1,500,000		1,500,000				External	Sasol	Yes
	Establish Public school				10,000,000		10,000,000				External	Sasol	Yes
	Construction of a Feedlot Plant (slaughter, laboratory, hatchery,)	PD	19	Constructed feedlot plant	120,000,000	50,000,000	1x feedlot plant constructed	50,000,000	20,000,000		External	DTI	Yes
	Upgrade of Emzinoni stadium	TS	27	Stadium constructed	6,000,000				6,000,000		External	Sasol	Yes

		Upgrade of Embalenhle	TS		Stadium constructed	4,000,000					4,000,000	External	Sasol	Yes
		Construction of Leandra Fire Station and Procurements of Equipments	CS	2	New fully equipped and operational fire station	8,000,000	8,000,000					External	Sasol	Yes
		Upgrade of Sport Facility	CS/TS			1.000.000		1.000.000				External	GSDM	Yes
		Activities												
		None												

3.8.3 KPA 3: Services and Customer Care



KPA 3: Services and Customer Care

IDP/ Ref Nr.	Key Focus Area (KFA)	Activities, Programmes, Capital Projects	Dept	Wards	KPIs (Service Standards)	Targets					Delivery: Int / Ext	Funding Source	Budget Yes / No	
						Total	12/13	13/14	14/15	15/16				16/17
Strategic Objective:		To provide sustainable and affordable services and effective customer care.			Policies:	<ul style="list-style-type: none"> Property alienation; Land use; Outdoor advertising control in the area of jurisdiction of the Highveld East municipality 								
					Bylaws:	<ul style="list-style-type: none"> Standard electricity; Disposal of contaminated and or infectious waste; Storm water management 								
	Water and Sanitation	Capital Projects												
		Construct Internal water reticulation network at (yard connections) ext 3;6;8; 9 Parama; ext 23 Emzinoni	TS	23;26;27	460 stands x Internal water reticulation network constructed	5,000,000		5,000,000 460 stands				Internal	SLP	Yes
		Rectification of Sewer network at Emba Ext 22	TS	13; 19	Sewer network rectified at ext 22 Embalenhle	18,000,000	5,000,000	8,000,000	5,000,000			External	GSDM / COGTA / MIG	Yes
		Conversion of VIP toilets at ext 18 Embalenhle,	TS	9;12;14; 20	147 VIP toilets converted into full waterborne sewer at ext 18 Emba	2,000,000	2,000,000					External	MIG	Yes
		Maintenance sewer pump stations buildings electrical Programme	TS	All		406,000	406,000					Internal	GMM	Yes

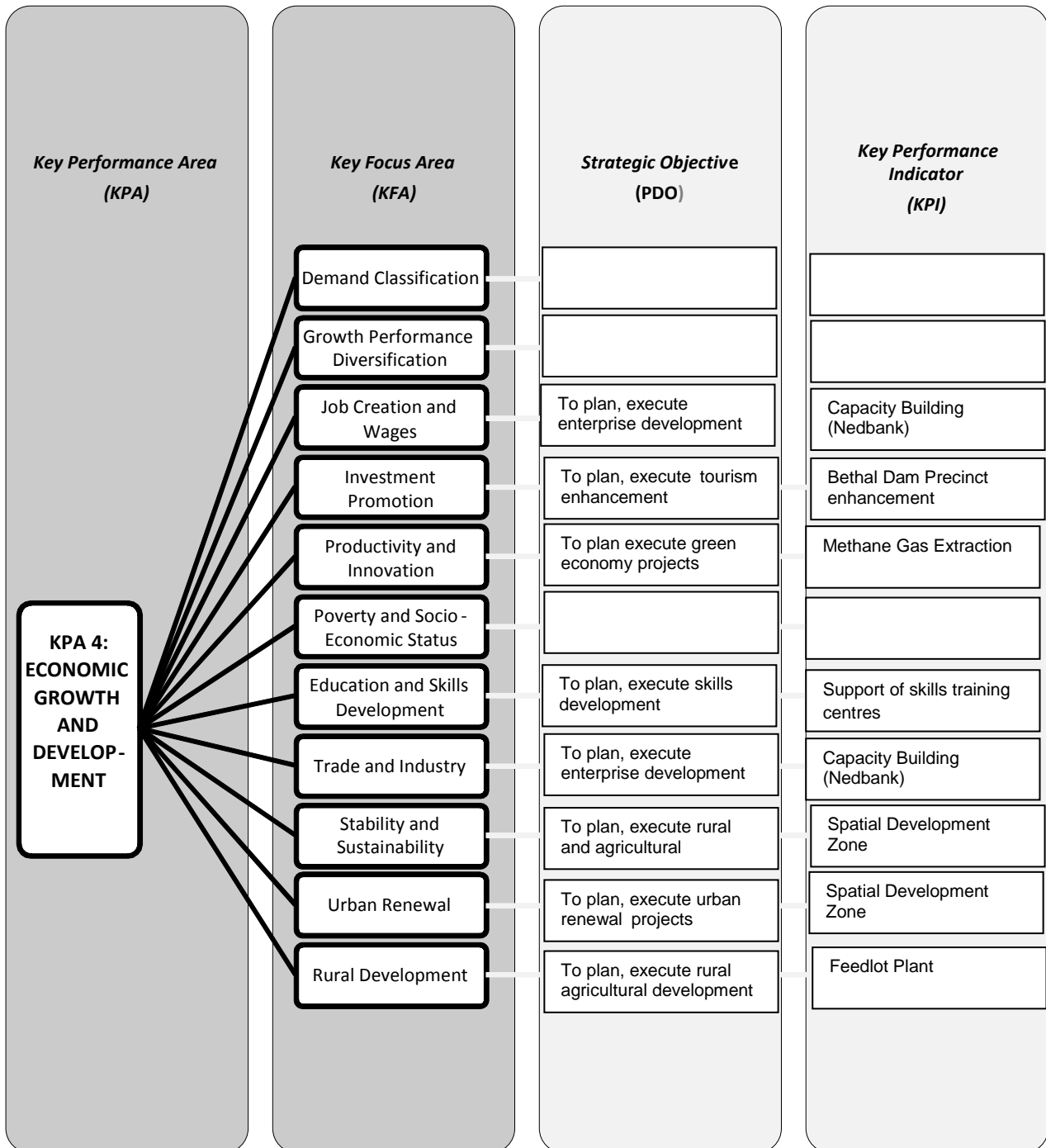
	Maintenance sewer pump stations buildings water Programme	TS	All		300,000	300,000							GMM	Yes
	Repairs and Maintenance sewer net work Programme	TS	All		4,000,000	4,000,000							GMM	Yes
	Repairs and Maintenance sewer purification Programme	TS	All		1,500,000	1,500,000							GMM	Yes
	Repairs and Maintenance water network	TS	All		3,000,000	3,000,000							GMM	Yes
	Repairs and Maintenance mechanical pumps sewer	TS	All		500,000	500,000							GMM	Yes
	Repairs and Maintenance mechanical pumps WATER	TS	All		400,000	400,000							GMM	Yes
	Repairs and Maintenance water metres	TS	All		2,500,000	2,500,000							GMM	Yes
	Repairs and Maintenance	TS	All		200,000	200,000							GMM	Yes

		structures and Maintenance-sewer												
		Repairs and Maintenance structures and Maintenance-water treatment	TS	All		458,000	458,000						GMM	Yes
		Repairs and Maintenance structures and Maintenance-reservoirs	TS	All		252,000	252,000						GMM	Yes
		Hiring of equipments	TS	All		1,000,000	1,000,000					Internal	GMM	Yes
		Programmes												
		Rental of machinery Equipments	TS	All		1,100,000	1,100,000					Internal	GMM	Yes
		Activities												
		None												
	Electricity	Capital Projects												
		None												
		Programmes												
		None												
		Activities												
		None												
	Waste Management	Capital Projects												
		Embalenhle refuse removal	CS			15,000,000						External	Sasol	Yes
		Wetland project				18,000,000				18,000,000		External	Sasol	Yes
		Programmes												
		None												
		Activities												

Customer Relations	Capital Projects												
	Upgrading of municipal offices into Thusong service centre	CS	Ward 27 and Ward 11	Thusong centres constructed (eMzinoni/eMbalenhle)	5,900,000	5,900,000	R 0	R 0	R 0	R 0	External	MIG	Yes
	Programmes												
	Promote Stakeholder relations	MM	All	No of Stakeholder interventions conducted (Local Communication forums)	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	Internal	GMM	Yes
	Vehicles for GMM	TS/CS			1,000,000		1,000,000				External	Sasol	Yes
	Renovation of the Thusong centre Emzinoni	PD/TS			3,000,000		3,000,000				External	MIG	Yes
	Marketing and awareness campaigns.	MM	All	Marketing Thusong Services	Awareness campaign per quarter	Awareness campaign per quarter	Awareness campaign per quarter	Awareness campaign per quarter	Awareness campaign per quarter	Awareness campaign per quarter	Internal	GMM	Yes
	Activities												
None													
Public Transport	Capital Projects												
	None												
	Programmes												
	Monitoring of compliance by taxi associations at taxi ranks	CS	all	3 taxi associations Monitored for compliance	weekly	1x per week	1x per week	1x per week	1x per week	1x per week	Internal	GMM	Yes
Activities													
None													
Branding and Website	Capital Projects												

		Branding of the municipality's image in line with the new vision and mission.	MM	All	Rebranded of the Municipality's Image in line with the new vision and mission	1,000,000	1,000,000					External	GMM	Yes
		Programmes												
		None												
		Activities												
		None												
	Building Plans and Development Applications	Capital Projects												
		Rectification of Property Pegs	PD	All	100 properties to be re-pegged	500,000	500,000					Internal	GMM	Yes
		Rectification of Property Pegs for Embalenhle Ext 10 (425 x 1000 = 425,000)	PD	20	425 properties to be re-pegged	5000,000	500,000					Internal / Internal	GMM / Human Settlements	Yes
		Programmes												
	Municipal Information System	Municipal Geographical Information System (GIS)	PD	All	Development of an GIS strategy and implementation	3,000,000		500,000	1,000,000	1,000,000	500,000	Internal	GMM	Yes
		Maintenance of GIS	PD	All	Updated GIS	1,000,000	200,000	200,000	200,000	200,000k	200,000	Internal	GMM	Yes
		Orthophoto Mapping	PD	All	Orthophoto for change detection	2,000,000	2,000,000					Internal	GMM	Yes
		Activities												
		None												

3.8.4 KPA 4: Economic Growth and Development



KPA 4: Economic Growth and Development

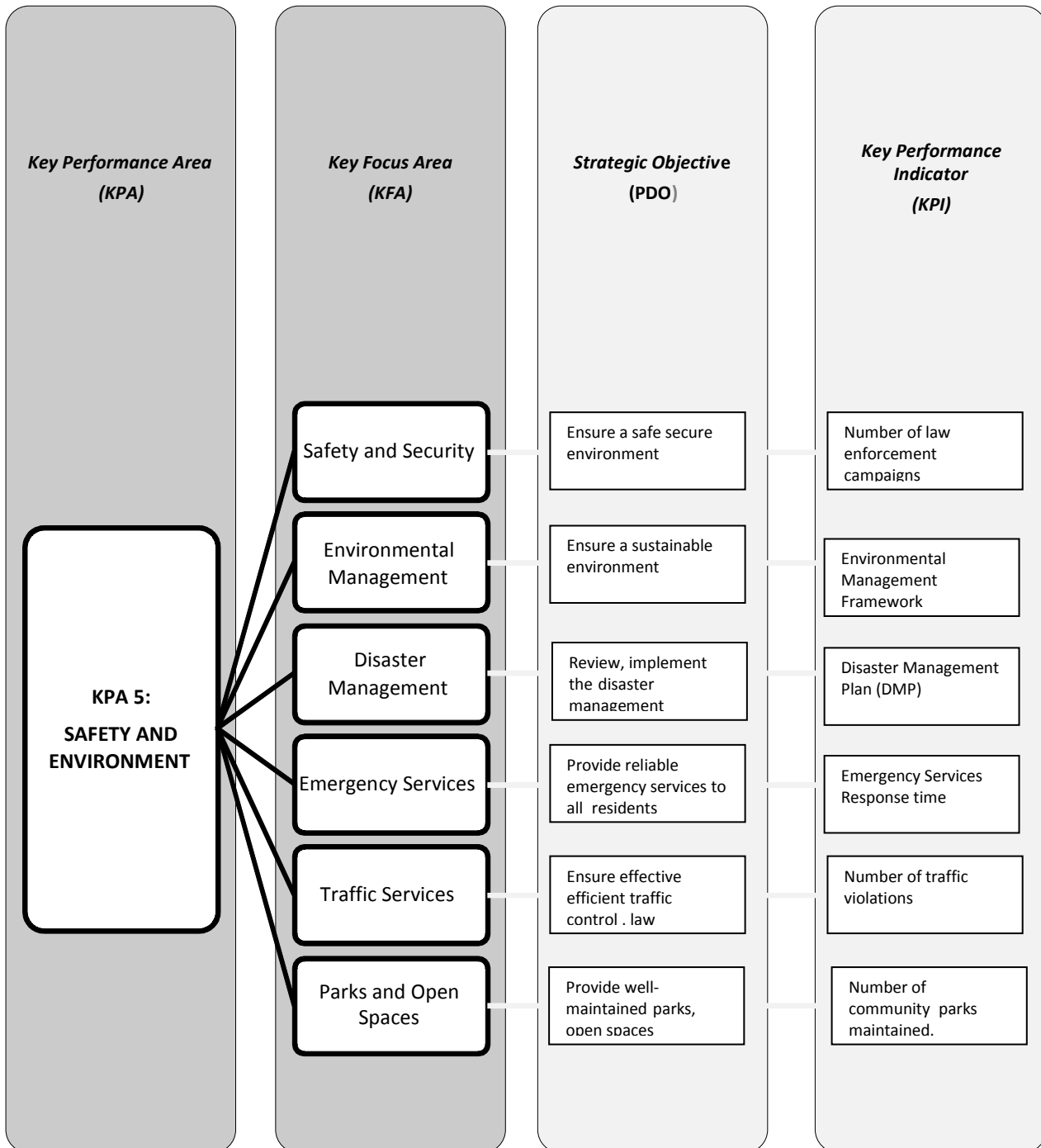
Strategic Objective:		To facilitate economic growth and development.				Policies:		<ul style="list-style-type: none"> Street trading; Informal trading 					
						Bylaws:							
IDP/ Ref Nr.	Key Focus Area (KFA)	Activities, Programmes, Capital Projects	Dept	Wards	KPIs (Service Standards)	Targets					Delivery: Int / Ext	Funding Source	Budget Yes / No
						Total	12/13	13/14	14/15	15/16			
	Education and skills	Capital Projects											
		None											
		Programmes											
		Capacity building for SMME's in business practises i.e financial and marketing as per LED plan											
		MM	All	12x Trainings conducted		2x interventions per annum	2x interventions per annum	2x interventions per annum	2x interventions per annum	2x interventions per annum	External	SEDA/NYDA /GMM	Yes
		MM	All	30 SMME'S equipped with business management		30 SMME'S equipped with business skills					External	Ned bank	Yes
		Activities											

		None													
	Tourism and Marketing	Capital Projects													
		None													
		Programmes													
		None													
		Activities													
	Investment Promotion	Capital Projects													
		None													
		Programmes													
		None													
		Activities													
		None													
	Economic Growth	Capital Projects													
29		Development and Implementation of sector based plans.	PD	All	3x Developed and Approved sector based plans(manufacturing, agriculture & mining)		400,000	400,000	400,000				Internal	GMM	Yes
		Establish one stop business information/ business hub within Thusong service centres	PD	Wards 1, 11,27	3x SMME information centres established	300,000				1 X SMME information centre (Wards 27) 100, 000	1 X SMME information centre (Wards 11) 100, 000	1 X SMME information centre (Wards 1) 100, 000		Internal	GMM
	Programmes														

		None												
		Activities												
		None												
	Job Creation	Capital Projects												
		None												
		Programmes												
		Community Works (250 people per site @ R65)(16250)	PD	2.6.9.10 .19.22.24. 27	250 people employed per site per annum		468, 000 people per site per annum	per site per annum	per site per annum	per site per annum		External	COGTA	Yes
		Extended public works programme	PD			2,151,000		2,151,000				External	MIG	Yes
		Activities												
		None												
	Urban Renewal	Capital Projects												
		Finalisation of outstanding Township Establishments	PD	1,2,3,4,9, 11,14,19, 23, 24,	No of Townships proclaimed	6,500,000	2,500,000 (Embalenhl le ext. 22, Emzinoni 11 & Secunda ext. 47:ptn 4 & 10	4,000,000 (Kinross ext. 09 & Lebohang 12, 14 & 17)Which Townships				Internal / External	GMM / Partially funded	Yes
		Greenfield Township Establishment	PD	1,5,17,18, 26	11 000 new properties proclaimed	32,100,00 0	2,100,000 Evander, eMbalenhl e/Secunda west phase1 and	10,000,000 Secunda west phase 2, Emzinoni and Charl Cilliers?	10,000,000 Secunda west phase 3: integration of Embalenhl	10,000,000 Lebohang/ Eendracht: integration of the towns		Internal / external	GMM / COGTA/DA RLA unfunded	Yes

							Lebohang		e and Secunda					
		Rural Development Strategy and Implementation plan	TS / PD	All	Strategy approved and implemented	1,200,00		200,000	400,000	400,000		Internal / External	GMM / CSIR unfunded	Yes
		Programmes												
		Develop new Spatial Development Framework (SDF) in terms of Section 26 of the Municipal Systems Act.	PD	All	Spatial Development Framework Approved and implemented	2,000,000	2,000,000					Internal	GMM Partially funded	Yes
		Activities												
		None												
	Rural development	Capital Projects												
		None												
		Programmes												
		None												
		Activities												
		None												
	Trade and Industry	Capital Projects												
		None												
		Programmes												
		None												
		Activities												
		None												
	Productivity	Capital Projects												
		None												
		Programmes												
		None												
		Activities												
		None												

3.8.5 KPA 5: Safety and Environment



KPA 5: Safety and Environment

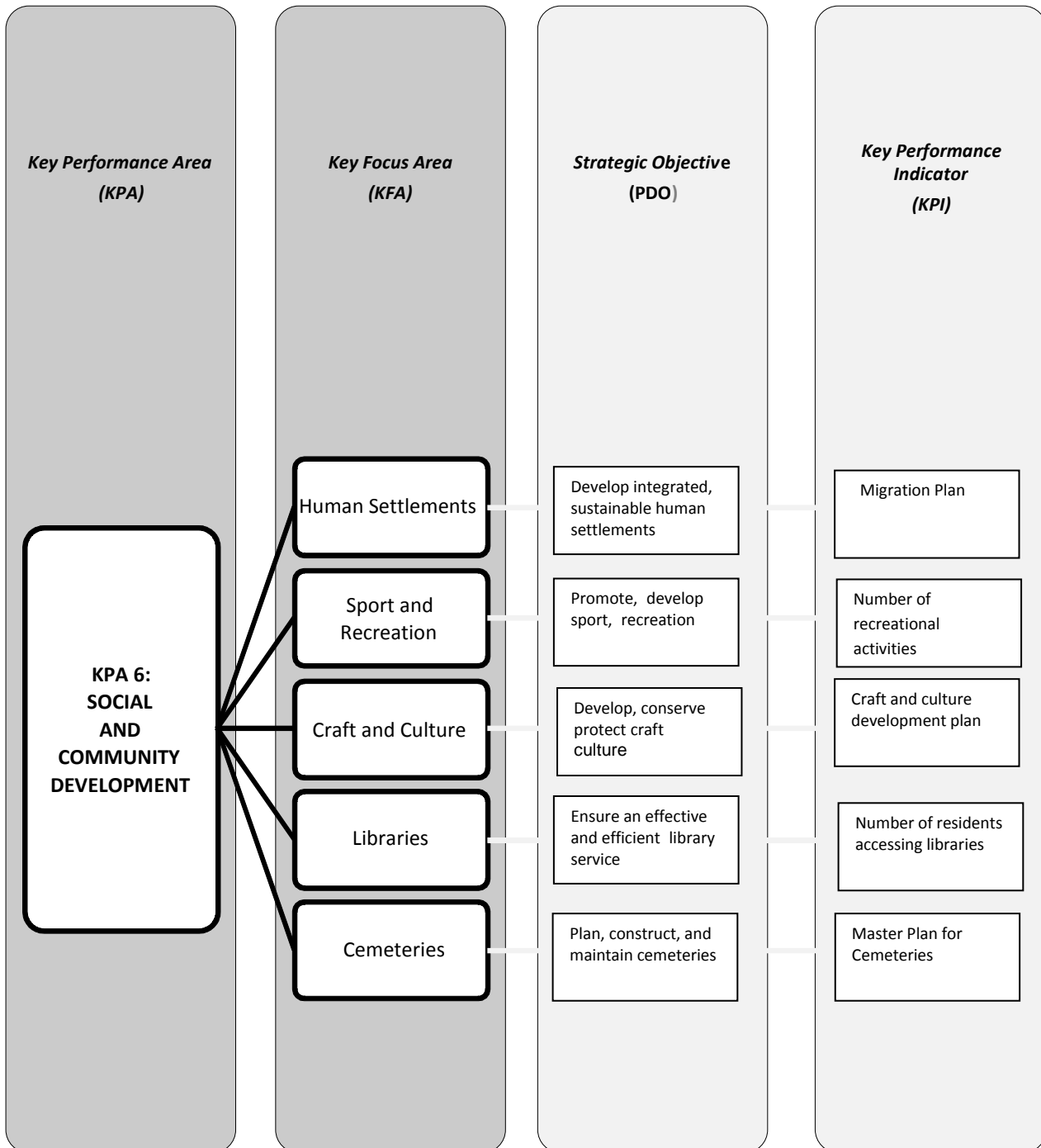
IDP/ Ref Nr.	Key Focus Area (KFA)	Activities, Programmes, Capital Projects	Dept	Wards	KPIs (Service Standards)	Targets						Delivery: Int / Ext	Funding Source	Budget Yes / No	
						Total	12/13	13/14	14/15	15/16	16/17				
Strategic Objective:		To ensure safety within the community as well as a healthy and protected environment.			Policies:	<ul style="list-style-type: none"> Safety, health and environment; The provision of refuse bins to residents of the Highveld East Municipality 									
					Bylaws:	<ul style="list-style-type: none"> Smoking ; Nuisance; Traffic; Control of illegal invasions; Emergency services; Law enforcement; Encroachment; Traffic fines by council employees; 									
Safety and Security		Capital Projects													
		Crime prevention	CS			2,500,000		2,500,000					External	Sasol	Yes
		Programme													
		Procurement of appointment / access cards/photographs	CS	All	Appointment/ access cards for all employees	300,000	300,000							GMM	Yes
		Promote safety and Security to the community	CS	All	No. Of Social Crime prevention campaigns conducted	80,000	4x per annum	4 x per annum	4 x per annum					GMM	Yes
		Promote safety and Security to the community	CS	All	No. of Multi Agency Mechanism meetings held per annum.		6 x per annum	6 x per annum	6 x per annum					GMM	Yes
		Activities													
		None													
Environmental Management		Capital Projects													
		Animal Control	CS	All	Establishment of a Municipal	300,000 1 per zone	300,000 1 per zone	1 per zone	1 per zone	1 per zone	None		Internal	Loans	Yes

					Animal Pound	(= 4 zones)								
		Programmes												
		Green belt Secunda	CS			18,000,000		18,000,000				External	Sasol	Yes
		Beautification of town entrances	CS			3,000,000		3,000,000				External	Sasol	Yes
		Activities												
		None												
	Disaster Management	Capital Projects												
		Prevention and Mitigation of Disaster incidents	CS 0440 4331	All	No of Contingency Plans compiled	236,000	236,000	1 per Annum	1 per Annum	1 per Annum	1 per Annum	Internal	GMM	Yes
		Prevention and Mitigation of Disaster incidents	CS	All	Review and update a annual Disaster Management Plan	1 review per Annum	1 review per Annum	1 review per Annum	1 review per Annum	1 review per Annum	1 review per Annum	Internal	GMM	Yes
		Servicing of All Fire Extinguishers 'in designated Municipal buildings	CS	All		190,000	190,000					Internal	GMM	Yes
		Programmes												
		None												
		Activities												
	None													
	Emergency Services	Capital Projects												
		Procurement of fire fighting and rescue equipments and furniture	CS 0404 6001	All	Fire fighting and rescue equipments and furniture procured	2,000,000 M	2,000,000					Internal	GMM unfunded	Yes
		Procurement of Protective clothing for fire and traffic services	CS 0440	All	Protective clothing for fire and traffic services procured	600,000	600,000					Internal	GMM unfunded	Yes
		Communicative hand radios for Procurement of radios	CS	All	110 radios for PS 15 radios for DEAT communicative hand radios	70,000	70,000					Internal	GMM	Yes

					procured									
		Receiving emergency callout	CS	All	% of emergency calls received not dispatched / relayed within 10 minutes							Internal	GMM	Yes
		Responding to Emergencies move Activities	CS	All	% of emergency requests not responded on within the approved time	Reaching 15%	25%	20%	20%	18%	15%	Internal	GMM	Yes
		Programmes												
		None												
		Activities												
		None												
	Traffic Services	Capital Projects												
		None												
		Programmes												
		Procurement of road marking paint and road signs	CS 0413 3747	All	Road marking paint and road signs procured	1,000,000	1,000,000					Internal	GMM	Yes
		Procurement of sirens, blue lights, commutative device and magnets	CS 0413 6001	All	Fully functional Sirens, blue lights, communicative devices and magnets procured	1,000,000	1,000,000					Internal	GMM	Yes
		Procurement of air conditioner	CS	All	Fully functional air conditioners procured	400,000	400,000					Internal	GMM	Yes
		Promote safety on public roads	CS	All	No of schools visited	40 visits per Annum	40 visits per Annum	40 visits per Annum	40 visits per Annum	40 visits per Annum	40 visits per Annum	Internal	GMM	Yes
		Enforcement of bylaws	CS	All	No of special operations conducted	1 per week	1 per week	1 per week	1 per week	1 per week	1 per week	Internal	GMM	Yes
		Regulate of public transport	CS	All	No of special operations conducted	1 per month	1 per month	1 per month	1 per month	1 per month	1 per month	Internal	GMM	Yes

		The calibration of road marking , speed, and testing machines	CS	All	Calibrated road marking and speed machines	150,000	150,000					Internal	GMM	Yes
		Activities												
		None												
	Parks and Open Spaces	Capital Projects												
		None												
		Programmes												
		None												
		Activities												
		None												

3.8.6 KPA 6: Social and Community Development



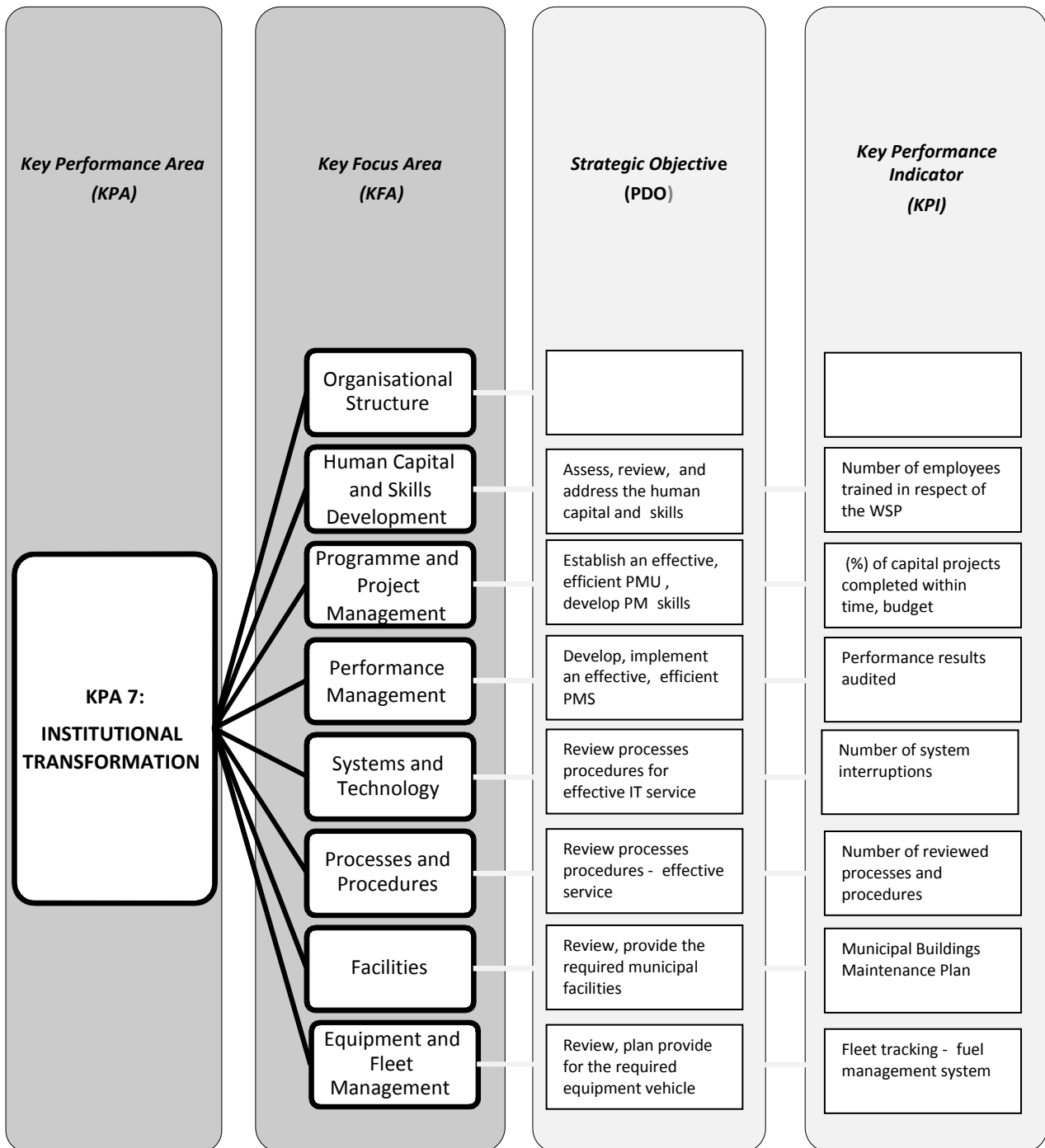
KPA 6: Social and Community Development

Strategic Objective:		To facilitate social and community development.				Policies:		<ul style="list-style-type: none"> Library Policy: Notice boards and exhibitions in libraries; Library Policy: Public computer use in libraries; Library Policy: Closure of libraries over long weekends and Christmas / new year holidays; Library Policy: Media collection, development and management; Library Policy: Working time arrangement; 							
						Bylaws:		<ul style="list-style-type: none"> Public Libraries and Auditoriums; Cemetery; Privately owned swimming pools; Public swimming pools; Caravan park; Preparation of food at registered kitchens; Youth development; Child care; Home for the aged; Pauper burial; Hair salon and barber shop; Keeping of animals; Housing policy for Govan Mbeki; 							
IDP/ Ref Nr.	Key Focus Area (KFA)	Activities, Programmes, Capital Projects	Dept	Wards	KPIs (Service Standards)	Targets						Delivery: Int / Ext	Funding Source	Budget Yes / No	
						Total	12/13	13/14	14/15	15/16	16/17				
	Human Settlements	Capital Projects													
		Establishment of sustainable Human Settlements	PD	16	Established integrated human settlement (Kinross x9)	1.500,000	1.500,000						Internal/ External	GMM/ Dept. Of Human Settlement	Yes
		Construction of 40 Low Cost Houses	PD	26	40 Low Costs Houses Constructed	11,000,000	11,000,000						External	Sudor Coal	Yes

		Housing	PD			1,000,000						External	Sasol	Yes
		Programmes												
		Land invasion control	PD		Monitored pieces of land (municipal and privately owned)	1,000,000	1,000,000 Functional squatter control unit					Internal	GMM	Yes
		Activities												
		Sport and Recreation												
		Capital Projects												
		Upgrading of existing sports stadiums	CS	11,27,3,17	No of sports stadiums upgraded	6.400,000 (2 stadiums)	5.700,000 M Ward 27	Ward 11	3,000,000 Ward 17	2,000,000 Ward 3		External	Sasol	Yes
		Sports and recreation centre Emzinoni	CS			4,000,000		4,000,000				External	MIG	Yes
		Embalenhle WWTP - Upgrading	PD				9,000,000	11,000,000	10,000,000			External	MIG	Yes
		Upgrading of sports field	CS			1,000,000		1,000,000				External	Sasol	Yes
		Lebohang regional park				5,000,000		5,000,000				External	MIG	Yes
		Emzinoni regional park				5,000,000		5,000,000				External	MIG	Yes
		Replace Water slide Bethal dam (super tube)	CS	Ward 28	One Water slide provided	1.500,000		1.500,000				Internal / External	GMM / SLP	Yes
		Programmes												
		None												
		Activities												
		None												
		Craft and Culture												
		Capital Projects												
		Public festival	CS			5,000,000		5,000,000				External	Sasol	Yes
		Programmes												
		None												
		Activities												
		None												
		Libraries												
		Capital Projects												
		None												

		Programmes												
		Maintenance of Air Conditioner	CS			1,000,000	1,000,000							
		Activities												
		None												
	Cemeteries	Capital Projects												
		Embalenhle cemetery				2,000,000		2,000,000				External	Sasol	Yes
		Programmes												
		Activities												
	Special Projects / Programmes	Capital Projects												
		Programmes												
		Paving sidewalks				3,000,000		3,000,000				External	Sasol	Yes
		Bicycle paths				2,000,000		2,000,000				External	Sasol	Yes
		Activities												
		None												

3.8.7 KPA 7: Institutional Transformation



KPA 7: Institutional Transformation

Strategic Objective:	To ensure institutional transformation.	Policies:	<ul style="list-style-type: none"> Smoking policy; Training and development; Employee assistance programme; Sexual harassment; Dress code; Funeral assistance; Telephone policy; File plan (Archiving); Reprographic; Records management; Overtime; Correspondence; Incoming and internet post; Agenda; Internet and e-mail; Use of notice boards; ICT training; Experiential training and the work ethics; Transformation: Uniform personnel working time arrangements; Legal representations of employees and councillors; Acting policy; Cell phone and reimbursement; Recruitment and selection; Employment equity; Leave; Drug and substance abuse; Interim funeral arrangement; Transport and equipment 									
		Bylaws:										

IDP/ Ref Nr.	Key Focus Area (KFA)	Activities, Programmes, Capital Projects	Dept	Wards	KPIs (Service Standards)	Targets					Delivery: Int / Ext	Funding Source	Budget Yes / No
						Total	12/13	13/14	14/15	15/16			
Capital Projects													
	Organisational Structure	None											
75													
Programmes													

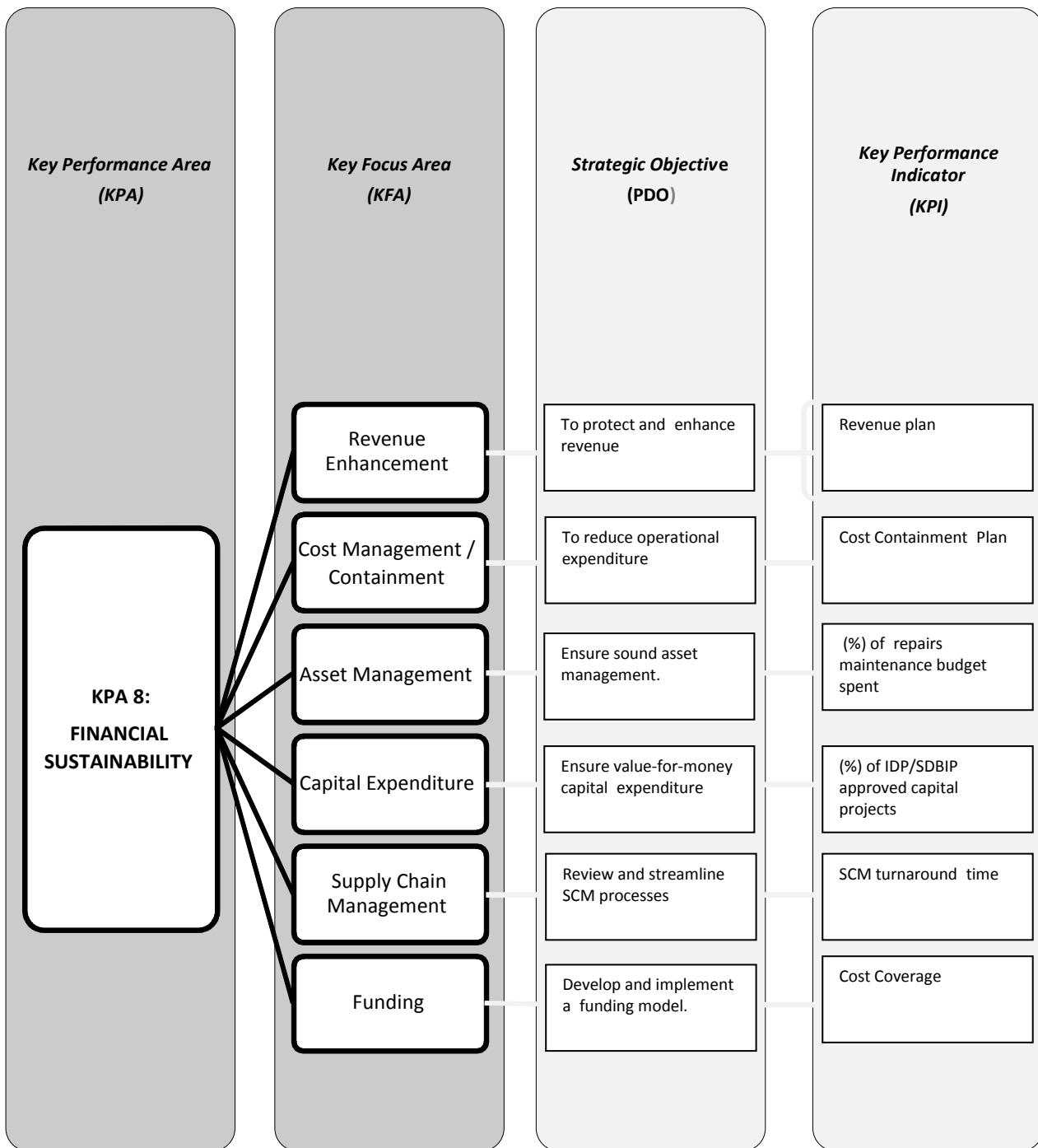
		None												
		Activities												
		None												
	Human Capital and Skills Development	Capital Projects												
		None												
		Programmes												
76		Develop organisational skills plan	CS	All	Developed and Approved Organisational skills plan	664,000	664,000	1% of staff budget	1% of staff budget	1% of staff budget		Internal	GMM	Yes
								Technical interventions	Technical interventions	Technical interventions				
								On job plans	On job plans	On job plans				
								On job plans						
		Recruitment	CS	All		150,000	150,000					Internal	GMM	Yes
		Employee Assistance Programme	CS	All		100,000	100,000					Internal	GMM	Yes
	Workshops	CS	All		53,000	53,000					Internal	GMM	Yes	
	Printing of the Agenda	CS	All		800,000	800,000					Internal	GMM	Yes	
	Valuation Roll	CS	All		6,000,000	6,000,000					Internal	GMM	Yes	
	ICT Hardware		All		300,000	300,000					Internal	GMM	Yes	
		Activities												
		None												

	Programme and Project Management	Capital Projects													
		None													
		Programmes and Activities													
		None													
	Performance Management	Capital Projects													
		Development Performance Management system	PD	All	PMS IT tool (system) Developed	600,000	600,000						External	GMM	Yes
							Develop and approval of the IT tool system for PMS								
		Programmes													
			None												
		Activities													
		None													
	Systems and Technology	Capital Projects													
		None													
		Programmes													
		None													
	Processes and Procedures	Capital Projects													
		None													
		Programmes													
		None													
	Facilities	Capital Projects													
		None													
		Programmes													
		None													
	Facilities	Activities													
		None													

GMM IDP Review – May 2013														
Equipment and Fleet Management	<i>Capital Projects</i>													
	Procurement of new vehicles	CS	All	Number of vehicles procured	250,000	250,000						Internal	GMM	Yes
				9 compactor trucks										
				6 skip loaders										
				61 bakkies										
				5 tractors										
				3 fire engines										
				3 cherry pickers										
				4 land cruisers – fire										
				9 TLB										
				20 sedans										
				Low bed truck										
				4 dozers										
				3 Rollers										
				4 Graders										
				4 Water Carts										
				7 Front end loaders										
				4 Excavators										
				25 x 3 ton Truck										
				7 Gravity compactor										
				1 Towing truck										
				1 Kombi										

					2 Sewer vacuum truck									
					2 Water tanker									
					12 x 8 ton Trucks with Crain									
					4 Panel vans									
					1 x 4 ton Truck									
		Procurement of workshop equipments	0416 4365			300,000	300,000							
		Programmes												
		None												
		Activities												
		None												

2.8.8 KPA 8: Financial Sustainability



KPA 8: Financial Sustainability

Strategic Objective:		To ensure financial sustainability.				Policies:		<ul style="list-style-type: none"> Virement; Accounting; Supply chain management; Credit control and debt collection; Investment; Property rates; Tariff; Fixed asset management; Rates; Exemption of the payment of rates; Cash receipts and banking; Borrowing and raising of debt; Financial reporting framework 							
						Bylaws:		<ul style="list-style-type: none"> Tariff; Credit control 							
IDP/ Ref Nr.	Key Focus Area (KFA)	Activities, Programmes, Capital Projects	Dept	Wards	KPIs (Service Standards)	Targets						Delivery: Int / Ext	Funding Source	Budget Yes / No	
						Total	12/13	13/14	14/15	15/16	16/17				
	Revenue Enhancement	Capital Projects													
		None													
		Programmes													
		Data Cleansing	Finance				5,000,000								Yes
		Development and maintenance of the Valuation and supplementary rolls	CS	All	1 X Valuation Roll and 4 X Supplementary	5,000,000	5,000,000	1,000,000 x Supplementary roll and maintenance	2,000,000 1 x Supplementary roll and maintenance	2,000,000 1 x Supplementary roll and maintenance		External	GMM	Yes	
		Activities													
		None													
	Cost Management / Containment	Capital Projects													
		None													
		Programmes													
		None													
		Activities													
		None													

	Asset Management	Capital Projects																	
		None																	
		Programmes																	
		None																	
		Activities																	
		Development of Asset Register					1,500,000	1,500,000								Internal	GMM	Yes	
	Capital Expenditure	Capital Projects																	
		None																	
		Programmes																	
		None																	
		Activities																	
		None																	
	Supply Chain Management	Capital Projects																	
		None																	
		Programmes																	
		None																	
		Activities																	
		None																	
	Funding	Capital Projects																	
		None																	
		Programmes																	
		None																	
		Activities																	
		None																	
	Cash Management	Capital Projects																	
		None																	
		Programmes																	
																	Internal	GMM	Yes
		Activities																	
		None																	

4 5 Year Financial Plan

4. 5 Year Financial Plan

4.1 Introduction

The purpose of this chapter is to outline the comprehensive multi-year financial plan that will ensure long term financial sustainability of The Govan Mbeki Local Municipality (GMM). The plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year financial plan is prepared for a period of five years, paying particular attention to infrastructure requirements which is an important component of the IDP. This plan will also ensure that the municipality has greater financial health and sustainability making it easier to collaborate on projects with other levels of government and various public- and private stakeholders. This will further enhance the ability of the GMM to have access to more financing, funding and grants.

The multi-year financial plan will deal with the following Key Focus Areas (KFA's):

- Revenue;
- Expenditure;
- Assets;
- Funding;
- Investment;
- Supply Chain Management;
- Cash Management; and
- Finance Policies.

4.2 Key Focus Areas

4.2.1 Revenue

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability; the reality is that we are faced with developmental backlogs and poverty, challenging our revenue generation capacity. The requests always exceed the available funds and this becomes more obvious when compiling the annual budget.

GMLM must table a balanced and more credible budget, based on the realistic estimation of revenue that is consistent with budgetary resources and collection experience. The revenue enhancement is a key component to ensure:

- Economic growth and development;
- An expanded revenue base;
- An above 90% annualized collection rate for consumer revenue;
- A full cost recovery – per department;
- A tariff escalation rate aligned to the revenue requirement; and

- The extension of new services and the recovering of costs thereof.

A detailed revenue enhancement plan will be attached as an Annexure.

Projected Revenue per source

The South African economy is slowly recovering from the economic downturn and it will still take some time for municipal revenues to increase through local economic growth. Consequently cash flows are expected to remain under pressure for the 2012/2013 financial year and therefore a conservative approach is followed to project expected revenues and cash receipts.

Consolidated Budgeted Financial Performance (revenue and expenditure)

Description R thousand	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework			LTFS	
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Forecast 2016/17	Forecast 2017/18
Revenue By Source									
Property rates	140 861	143 061	173 753	173 753	159 194	168 745	178 870	189 602	200 978
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	356 604	356 604	316 874	316 874	382 875	413 505	446 585	473 380	501 783
Service charges - water revenue	247 728	244 728	236 662	236 662	269 530	295 998	325 065	344 569	365 243
Service charges - sanitation revenue	54 072	54 072	52 254	52 254	59 446	64 654	70 334	74 554	79 028
Service charges - refuse revenue	68 469	70 469	77 128	77 128	79 316	85 661	92 514	98 065	103 949
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	4 628	4 628	3 946	3 946	4 675	4 955	5 253	5 568	5 902
Interest earned - external investments	1 219	1 219	3 299	3 299	1 292	1 370	1 452	1 539	1 631
Interest earned - outstanding debtors	33 920	33 920	30 125	30 125	35 955	38 113	40 399	42 823	45 393
Dividends received	–	–	–	–	–	–	–	–	–
Fines	9 246	9 246	7 477	7 477	9 721	10 304	10 922	11 578	12 272
Licences and permits	13	13	–	–	14	15	16	17	18
Agency services	30 514	32 014	29 866	29 866	33 935	35 971	38 129	40 417	42 842
Transfers recognised - operational	193 237	193 975	193 975	193 975	194 584	197 164	198 086	209 971	222 569
Other revenue	69 699	121 699	87 919	87 919	101 778	139 297	135 219	143 332	151 932
Gains on disposal of PPE	49 866	49 866	13 008	13 008	35 000	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	1 260 076	1 315 514	1 226 285	1 226 285	1 367 315	1 455 751	1 542 844	1 635 415	1 733 540
Expenditure By Type									
Employee related costs	316 448	316 448	310 775	310 775	331 392	350 434	373 262	395 658	419 397
Remuneration of councillors	16 333	16 333	15 506	15 506	17 313	18 352	19 453	20 620	21 857
Debt impairment	91 043	91 043	91 043	91 043	50 159	51 269	54 345	57 606	61 062
Depreciation & asset impairment	80 478	80 478	80 478	80 478	85 309	90 431	95 857	101 609	107 705
Finance charges	10 052	9 215	10 529	10 529	9 768	10 354	10 976	11 634	12 332
Bulk purchases	432 973	460 588	439 408	439 408	499 940	541 314	584 619	619 696	656 878
Other materials	60 417	53 391	25 865	25 865	102 612	108 769	122 295	129 633	137 411
Contracted services	57 473	68 702	55 024	55 024	79 551	84 324	89 383	94 746	100 431
Transfers and grants	235 099	235 099	114 199	114 199	308 732	263 667	249 252	264 208	280 060
Other expenditure	59 444	99 927	127 603	127 603	122 917	128 748	114 492	121 362	128 644
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–
Total Expenditure	1 359 760	1 431 224	1 270 429	1 270 429	1 607 693	1 647 662	1 713 935	1 816 771	1 925 777
Surplus/(Deficit)	(99 684)	(115 710)	(44 145)	(44 145)	(240 378)	(191 910)	(171 091)	(181 356)	(192 237)

Transfers recognised - capital	180 747	180 747	180 747	180 747	250 266	202 081	184 164	195 214	206 927
Contributions recognised - capital	-	-	-	-	-	-	-	-	-
Transfer of Surplus to Capital projects	(81 063)	(65 037)	(0)	-	(9 888)	(10 171)	(13 073)	(13 858)	(14 689)
Surplus/(Deficit) after capital transfers & contributions	(0)	(0)	136 602	136 602	0	0	0	0	0

Analysis of projected revenue

- Total revenue forecasted for the 2013/2014 financial year reflects an increase of 11% from the 2012/2013 financial year.
- On average service charges jointly comprises 50.68% of the total revenue, property rates 11.64% and operational government grants 14.23%, other revenues constitute 20.45% and disposal of assets 3%.

4.2.2 Expenditure

Some of the salient features and best practice methodologies relating to expenditure include the following:

- Asset renewal (infrastructure repairs and maintenance a priority);
- Balanced budgeting (expenditure cannot exceed revenue);
- Capital programme alignment to asset renewal;
- Operational gains and efficiencies (resulting in additional funding capacity on the capital programme; as well as redirection of funding to other critical areas);
- Solid project / business plans; and
- Strict principles around not allowing expenses if there is no budget allocation.

Analysis of projected Expenditure

- The medium term projections reflect an average growth of 6% over the next five years.
- The operating expenditure has increased by 10% against the 2011/12 full year forecast.
- Employee related cost are amongst the major cost drivers which need to be micro managed to ensure that resources are used optimally
- The cost associated with the remuneration of councillors is determined and informed directly by way of the Remuneration of Public Office Bearers Act 1998 (Act No. 20 of 1998)
- Aligned to the best practice methodology of preserving and maintaining current infrastructure, the expenditure framework has essentially catered for infrastructure maintenance.
- Bulk electricity and water purchases remain the main increasing factor on operating expenditure with increases over the multi years
- General expenses reflect an average increase of 6% the multi-year plan

4.2.3 Cost Containment

The following table lists issues and or items to be given attention to and specific programmes to be developed in order to contain cost within the municipality:

ITEM	OBJECTIVE	ACTION
General Expenditure	To reduce expenditure on general purchases	To micro manage expenditure on general costs. It should be within an acceptable norm.
Over time	To manage and reduce overtime expenditure. It should be within the norm and within budget.	All departments should ensure that their allocated amounts are not exceeded. Departments to look into alternative ways of service delivery such as shift systems, usage of SMMEs, etc.

Fleet Management	To reduce maintenance costs, fuel usage and monitor after hours use of vehicles through the implementation of a fleet management system.	Continuous implementation and monitoring of fuel and diesel usage, parts replacement and service intervals of all municipal vehicles and equipment.
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4.2.4 Assets

Asset management is crucial to sustainable service delivery and maximising the value to be delivered from assets.

It is important to maintain a regular inventory of property, plant and equipment, implementation of a maintenance programme and insurance cover review. This part of the plan will be extended to assist in identifying and listing unutilised / uneconomic assets with a view to disposal as indicated earlier.

Although directly related to revenue raising it is appropriate to include the monitoring of rental income and policies with the asset management programme. This aspect of asset management will ensure that council is receiving economic benefit from council owned land and buildings which are rented out.

Resources will be deployed to support and assist in addressing issues raised in audit reports and to ensure GRAP compliance. The update and preparation of the Asset Register (movable and immovable) takes priority in the coming year with a specific focus on the following physical verification of movable and immovable assets and the reconciliation of the project register with the AUC; the reconciliation of the valuation rolls to the Asset Register; and disposal- and addition reconciliations.

4.2.5 Funding

The following are the anticipated funding sources:

- **Grant Funding.** Allocations from National and Provincial government in terms of the Division of Revenue Act and Infrastructure Development grant from the District.
- **Private Sector Funding.** Funding from the mining housed within the jurisdiction of the municipality in terms of their Social Labour Plans
- **Public Private Partnerships.** The GMM must constantly investigate alternatives of providing services whether it's by the municipality or through a public private partnership.
- **Implementation of a plan to access donor funding.** This plan will create a framework for accessing funds from local and overseas donors. It will detail the type of projects for which funding will be sought, procedures to be used, donor conditions that are acceptable or unacceptable.

Internal- and external capital funding amounts to R260 million and will be utilised to execute Development Strategy projects, programmes and activities detailed in Chapter 3 of the IDP as follows:

Description	Project Descriptions	F/S	Indicative 2013-2014	Indicative 2014-2015	Indicative 2015-2016
Waste Water Management	Sewer Reticulation Leandra	ANGLO	18 304 882	-	
Waste Water Management	Sewer Pumpstation Bethal	ANGLO	5 000 000	-	
Electricity	Bethal Electrification	GSDM	7 000 000	8 000 000	
Community & Social Services	Upgrading Sport Facilities	GSDM	1 000 000	-	

Waste Water Management	Water and Sanitation Maintenance	GSDM	1 000 000	1 000 000	
Water Services	Water Quality Testing	GSDM	650 000	700 000	
Waste Water Management	Conversion of VIP	GSDM	1 200 000	1 200 000	
Road Transport	Potholes Fixing	GSDM	500 000	500 000	
Water Services	New Boreholes	GSDM	1 000 000	1 000 000	
Description	Project Descriptions	F/S	Indicative 2013-2014	Indicative 2014-2015	Indicative 2015-2016
Water Services	Boreholes Maintenance	GSDM	800 000	1 200 000	
Road Transport	Albert Luthuli Road Phase 2	MIG	4 000 000	71 781 000	57 714 000
Community & Social Services	eMba x22 Cemetery Link road	MIG	6 000 000		
Road Transport	Velabahleke str Phase 2	MIG	1 688 483		
Community & Social Services	eMzinoni Sport and Recreation Centre	MIG	4 000 000		
Community & Social Services	eMzinoni regional Park	MIG	5 000 000		
Community & Social Services	Lebohang Regional Park	MIG	5 000 000		
Community & Social Services	eMzinoni Thusong Center renovations	MIG	3 000 000		
Road Transport	Charl Cilliers Bekker Street	MIG	5 018 257		
Road Transport	Mbana Masilela internal road	MIG	4 145 156		
Waste Water Management	eMzinoni Waterborne sewer	MIG	3 300 000		
Waste Water Management	eMzinoni WWTW refurbishment	MIG	6 000 000		
Waste Water Management	eMbalenhle WWTW refurbishment	MIG	5 750 420		
Road Transport	Gravel Roads in eMbalenhle ext 16	MIG	2 500 000		
Road Transport	eMzinoni internal roads(Morgeson Link Road)	MIG	6 000 000		
Road Transport	eMbalenhle internal roads (Albert Luthuli & Joe Makhubu)	MIG	9 118 124		
Waste Water Management	eMbalenhle sewer reticulation upgrade	MIG	3 847 000		
Waste Water Management	Kinross WWTW refurbishment	MIG	1 000 000		
Water Services	Lebohang Bulk water supply upgrade	MIG	1 000 000		
Electricity	new high mast and streetlights installation	MIG	1 000 000		
Road Transport	Lebohang internal gravel roads(Holanvula drive)	MIG	6 000 000		
Planning & Development	PMU cost component	MIG	3 877 560		
Community & Social Services	Community hall at Bethal ext. 22/23	SHANDU	2 200 000		
Electricity	Electrification Programme	DME	115 000		
Community & Social Services	Extendend Public Works Programme	EPWP	2 151 000		
Water Services	Kinross Water Connection Reservoirs	SASOL	1 500 000		
Community & Social Services	Construction of Leandra Fire Station	SASOL	8 000 000		
Waste Water Management	eMbalenhle sewer upgrade	SASOL	8 000 000		
Community & Social Services	eMbalenhle foot bridges	SASOL	100 000		
Waste Water Management	Lebohang storm water drainage system phase one	SASOL	200 000		
Waste Water Management	Construction of Lebohang phase two storm water drainage system	SASOL	3 000 000		
Community & Social Services	Construction of a multi-purpose community centre at Charl Cilliers	SASOL	4 000 000		
Community & Social Services	Monitoring and evaluation of eMzinoni community health centre	SASOL	1 000 000		
Community & Social Services	Construction Phase 2 eMbalenhle foot Bridge	SASOL	-	1 200 000	-

Community & Social Services	Upgrade of Emzinoni Stadium	SASOL	-		6 000 000
Community & Social Services	Crime Prevention	SASOL - IKUSASA	1 200 000	2 000 000	1 000 000
Community & Social Services	GMM School Security	SASOL - IKUSASA	5 000 000	2 000 000	2 000 000
Description	Project Descriptions	F/S	Indicative 2013-2014	Indicative 2014-2015	Indicative 2015-2016
Waste Management	Embalenhle Refuse	SASOL - IKUSASA	2 000 000	3 000 000	3 000 000
Community & Social Services	Green Belt Secunda	SASOL - IKUSASA	3 000 000	5 000 000	3 000 000
Waste Water Management	Embalanhle WWTP & Pumps	SASOL - IKUSASA	5 000 000	-	-
Community & Social Services	Embalenhle Cementeery Internal Roads	SASOL - IKUSASA	10 000 000	-	-
Community & Social Services	Paving of Sidewalks	SASOL - IKUSASA	6 000 000	-	-
Electricity	Main electrical Supply Redundancy in Secunda	SASOL - IKUSASA	-	20 000 000	-
Community & Social Services	Osizweni Site Development	SASOL - IKUSASA	2 000 000	-	-
Human Settlement	Housing	SASOL - IKUSASA	10 000 000	-	-
Community & Social Services	Town Centre Development	SASOL - IKUSASA	4 000 000	-	-
Electricity	Electrical Capacity Expansion	SASOL - IKUSASA	2 000 000	-	40 000 000
Road Transport	Critical Road Maintenance	SASOL - IKUSASA	3 000 000	5 000 000	6 000 000
Community & Social Services	Foot Bridges	SASOL - IKUSASA		3 000 000	-
Community & Social Services	Wetland Project	SASOL - IKUSASA		8 000 000	-
Community & Social Services	Manhole Cover Replacement	SASOL - IKUSASA	2 000 000	2 000 000	-
Community & Social Services	Public Areas - Secunda	SASOL - IKUSASA	3 000 000	5 000 000	-
Community & Social Services	Public Areas - Embalenhle	SASOL - IKUSASA	3 000 000	2 000 000	-
Community & Social Services	Public Areas - Kinross	SASOL - IKUSASA	2 000 000	2 000 000	-
Community & Social Services	Public Areas - Evander	SASOL - IKUSASA		2 000 000	2 000 000
Community & Social Services	Public Areas - Trichardt	SASOL - IKUSASA	1 000 000	2 000 000	-
Community & Social Services	Upgrade of Testing Station - Secunda	SASOL - IKUSASA	1 000 000	-	1 000 000
Community & Social Services	Repair of Air Strip	SASOL - IKUSASA	4 000 000	2 000 000	-
Community & Social Services	Upgrading of Sportsfields	SASOL - IKUSASA	1 600 000	6 000 000	1 000 000
Community & Social Services	Library Upgrade	SASOL - IKUSASA	2 000 000	-	-
Community & Social Services	Johannes Stegman Theatre	SASOL - IKUSASA	6 000 000	4 000 000	-

Community & Social Services	Security at Municipal Properties	SASOL - IKUSASA	1 000 000	1 000 000	1 000 000
Community & Social Services	Establishment of Trading Zone	SASOL - IKUSASA		2 000 000	2 000 000
Community & Social Services	Beautification of town Entrances	SASOL - IKUSASA		3 000 000	8 000 000
Description	Project Descriptions	F/S	Indicative 2013-2014	Indicative 2014-2015	Indicative 2015-2016
Community & Social Services	CCTV Cameras	SASOL - IKUSASA		3 000 000	
Community & Social Services	Cultural Festival	SASOL - IKUSASA		5 000 000	
Electricity	Public Lighting	SASOL - IKUSASA	2 000 000	3 000 000	3 000 000
Community & Social Services	Fire Station Equipment	SASOL - IKUSASA	1 500 000	2 000 000	2 000 000
Community & Social Services	GMM Vehicles	SASOL - IKUSASA	1 000 000	1 000 000	1 000 000
Waste Management	Senda Landfill Upgrade	SASOL - IKUSASA		3 000 000	13 500 000
Waste Management	Refuse Bins	SASOL - IKUSASA	2 000 000	2 000 000	2 000 000
Community & Social Services	Chess	SASOL - IKUSASA	2 500 000	2 500 000	2 500 000
Community & Social Services	GMM Capacity	SASOL - IKUSASA	2 000 000	2 500 000	2 000 000
Waste Management	Composting Trials	SASOL - IKUSASA	5 500 000	-	-
TBA	AFF	AFF	9 887 878	10 170 627	13 073 440
Totals			260 153 760	201 751 627	172 787 440

Additional un-funded initiatives (capital and operational) have been identified. These stem from the key development priorities identified during the IDP process and are listed in Annexure E.

Application for funds will be based on a capital prioritisation model. The purpose of this model is to ensure that the GMM's five year capital program is based on the following principles:

- Affordability and other relevant cost factors;
- Community needs and service delivery;
- Local economic and social development;
- Job creation;
- Income potential; and/or
- Urgency.

4.2.6 Supply Chain Management

The Supply Chain Management (SCM) system of the GMM seeks to ensure the proper flow of goods and services between the supplier and the municipality, in the right quality and quantity whilst advancing the empowerment principles, supplier development, Local Economic Development (LED) and value for money, to ensure expeditious and appropriate service delivery.

4.2.7 Cash Management

Cash flow management is generally acknowledged as the single most pressing concern for continuous service delivery which in its simplest form is the movement of money in and out the municipality. The effect of cash flow is real, immediate and, if mismanaged, totally unforgiving.

Cash needs to be monitored, protected, controlled and put to work. In order to sustain cash management the following major recommended practices will be observed:

- The active monitoring of cash flow;
- The accelerated collection of receipts;
- Optimized timing of disbursements; and
- Maximizing interest earnings while maintaining lawful, prudent, and properly secured investments.

Some of these functions, such as managing receipts and disbursements, are day-to-day. Others, such as planning your investment strategy, have a longer-term outlook.

The detailed cash flow programme is an integral part of the Service Delivery and Budget Implementation Plan (SDBIP).

4.2.8 Finance Policies

The financial policies should ensure and provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services in the GMM. Our policies should coerce us to address the following core fiscal goals or areas:

- Keep the municipality in a fiscally sound position in both long-term and short-term;
- Maintain sufficient financial liquidity through regular reviews and adjustments to meet operating and contingent obligations;
- Apply credit control procedures that will maximise revenue collection, whilst providing relief to the indigent;
- Operate council utilities in a responsible and fiscally sound manner; and
- Maintain existing infrastructure and capital assets and direct financial resources toward meeting the goals of the Integrated Development Plan.

The following policies are in place:

- Virement;
- Accounting;
- Supply chain management;
- Credit control;
- Debt collection;
- Investment;
- Property rates;
- Tariff;

- Fixed asset management;
- Rates;
- Cash receipts; and
- Banking.

4.3 Summary

The continued improvement and development of an effective financial planning process aids the actualization of fulfilling its facilitating role to capacitate the community to build a prosperous future for all.

The Financial planning imperatives contribute to ensuring that the GMM remains financially viable and that the municipal services are provided economically to the community.

The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation.

The strategy towards cash backing will certainly ensure the sustainability of the GMM over the medium-to long-term

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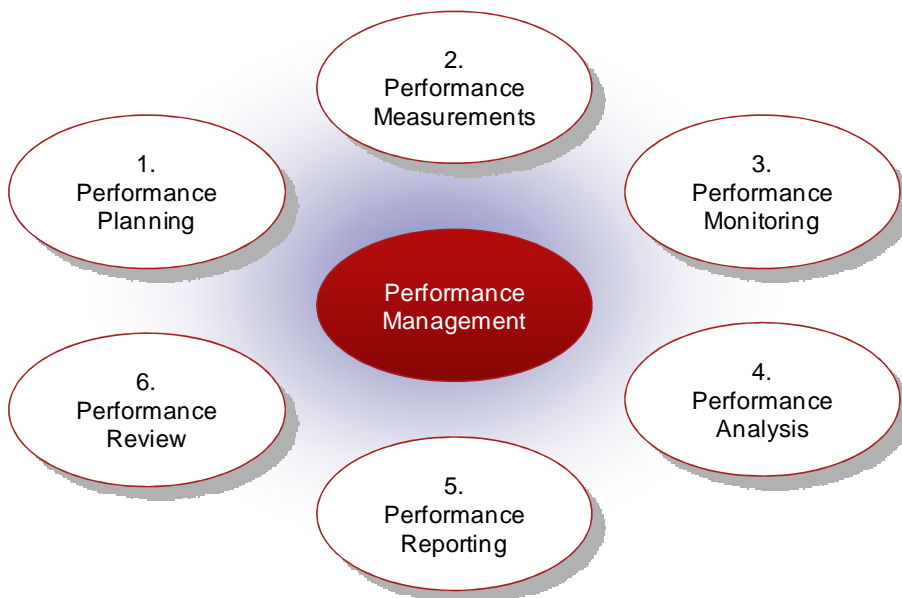
Performance Management Framework

5. Performance Management Framework

The Municipality must develop, as part of the performance management system (PMS), a framework which will deal with the “how” to work with performance information. A performance management framework is the way the Municipality collects, presents and uses its performance information. It is a practical plan, made up of mechanisms and processes, for the Municipality to collect, process, arrange and classify, examine and evaluate, audit, reflect on and report performance information. These mechanisms and processes work in a cycle which must be linked to the Municipality’s normal planning (IDP and otherwise) and the annual budgeting cycle.

5.1 Components of Performance Management Framework

The annual process of managing performance at organisational level in the GMM involves the steps as set out in the diagram below:



5.2 Clarifying Roles and Responsibilities of Stakeholders and Role-players

It is important to understand the duties, roles and responsibilities of the different stakeholders and role players in the various processes that together constitute the framework of the PMS. It is important that the accountabilities and relationships and priorities of the various stakeholders are set to ensure that there is a complete understanding of the participation, consultation and involvement of all stakeholders for maximum inputs into, and success of the PMS.

The PMS is a component of Municipal governance and management systems that is aimed at ensuring that the performance of the Municipality is developmental, while complementing the planning and budgeting processes as an integral part of organisational and individual management. It involves a wide variety of stakeholders, all of whom play a vital and integral part in the overall success of the PMS. There are a variety of tasks that have been identified as being an integral part of the PMS. The schedule hereunder sets out the tasks, which should not be seen as a chronological sequence of occurrences and events. The tasks, together with the appropriate stakeholders/role-players (with their roles and responsibilities), are the following:

Task	Stakeholders / Role players	Roles and Responsibilities
Developing and sanctioning PM process	Mayoral Committee	Ratify and adopt the PMS
Developing measures	Officials	Provide the IDP documentation and (when appropriate) the PMS documentation of the previous reporting period
		Provide inputs into the process with reference to the available resources within their respective departments
		Document the measures
		Provide the schedule of measures to relevant stakeholders
	Councillors	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
		Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations
	Local Community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements
Setting Targets	Officials	Provide inputs into the process with reference to the available resources within their respective departments
		Document the targets
		Provide and publicise the schedule of targets to the relevant stakeholders
	Councillors	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities

		Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations
	Local Community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements
Linking measures and targets to performance commitments of staff	Municipal Manager	Prepare performance agreements with agreed and approved measures and targets
		Ensure that the measures and targets in the performance agreements of senior managers are linked with his / her agreement
		Ensure that all senior manager performance agreements are published
		Provide inputs into senior manager performance agreements
	Ensure that the measures and targets of the departments and subordinates are linked with the senior manager agreements	
	Mayoral Committee	Ratify and adopt the performance agreements
Monitoring and Evaluation	Executive Mayor	Monitor and evaluate (according to agreed schedule) the measures and targets of the Municipal Manager
	Municipal Manager	Monitor and evaluate (according to the agreed schedule) the measures and targets of senior managers
		Ensure that the results are document and publicised to the relevant stakeholders

Information collection, processing and analysis	Councillors	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
		Ensure with the council officials to ensure all information are made available
		Examination, scrutiny and critical analysis of measures, targets, outputs and outcomes
	Officials	Collect, process and provide the relevant and appropriate information from their respective departments
	Local community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements
Auditing of information	PM Manager	Collect and process relevant and appropriate information from departments
		Examination, scrutiny and critical analysis of information from departments
	Performance Audit Committee	Examination, scrutiny and critical analysis of information from departments
	Auditor General	Collect and process the relevant and appropriate information from the Municipality
		Examination, scrutiny and critical analysis of information from the Municipality
Audit Reporting	Internal Auditor	Provide and independent audit report to the Audit Committee
	Performance Audit Committee	Provide and independent audit report to the Municipal Manager and Mayoral Committee
Reporting	Municipal Manager	Provide approved, relevant and appropriate information and reports to National- and Provincial Government; and the Auditor-General.

Report to Community	Municipal Manager	Ensure that the results are documented and publicised to the relevant stakeholders
Review of performance management and setting of new measures and targets	Officials	Provide inputs into the process with reference to the available resources within their respective departments
		Document the measures and targets
		Provide and publicise the schedule of revised measures and targets to relevant stakeholders
	Councillors	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
		Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations in the light of the revised measures and targets
	Local community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements in the light of the revised measures and targets

5.3 Setting Measures and Targets

The setting of measures and targets happens during the IDP process and is linked to the strategic objectives of the IDP. Performance measures and targets are used to show how the Municipality is performing on its objectives. This stage comprises setting measures and targets, and then gathering data and information on these measures to assess the progress of the Municipality. Performance measurement allows the GMM to compare their actual performance to their intended performance, and against nationally defined minimum standards. It will also, in time, allow for the comparison of their performance against that of other Municipalities.

Performance targets are the planned level of performance or the milestones the municipality sets for itself for each indicator identified. A baseline measurements and service standards must be identified, which will serve as the measurement of the chosen indicator(s) at the start of the period. In setting targets, it is important to know how the GMM is performing at the current moment. This step also tests whether the chosen indicator is in fact measurable and whether there are any problems. The targets need to be realistic, measurable and be commensurate with available resources and capacity. The public need to be consulted on their needs and expectations in setting a target. Politicians need to give clear direction as to the importance of the target and how it will address the public need.

Targets should be informed by the development needs of communities and the development priorities of the municipality. The municipality must for each financial year set performance targets for each of the key performance indicators set by it. A performance target must be practical and realistic. It must measure the efficiency, effectiveness, quality and impact of the performance of the municipality. It must also identify administrative components, structures, bodies or persons for whom a target has been set. It is important that the set target is commensurate with available resources and the GMM's capacity. Finally targets need to be consistent with the municipality's development priorities and objectives set out in its IDP.

In order to measure progress in terms of a target during monitoring and evaluation (as discussed below), intermediate milestones, if applicable, should be specified with the same criteria as for performance targets.

The following general key performance indicators are prescribed in Section 10 of the Municipal Planning and Performance Management Regulations, 2001 and must be reported on annually:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- The percentage of households earning less than R1100 per month with access to free basic services;
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through municipality's local economic development initiatives including capital projects;
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- Financial viability as expressed by ratios that measure debt coverage, outstanding service debtors to revenue, and cost coverage

Section 56 employees will be assessed on the basis of the above capture PMS framework. The e performance tool is used to conduct quarterly assessment and reports are submitted to council for consideration.

Annexures

Annexures

- : Spatial Development Framework (SDF)**
- : Disaster Management Plan**
- : Investment Plan**
- : Revenue Enhancement Plan**
- : Clean-Audit 2013**
- : Waste Management Plan**
- : Road Master Plan**
- : LUMS**
- : Risk Register 2013**