Steve Tshwete
Local Municipality

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



*The Number One African City in Service Delivery, Innovation and Good Governance*

**CONTENTS**

CHAPTER 1: MUNICIPAL BACKGROUND ..... 8
1.1. Introduction and Overview ..... 8
1.2. Integrated Development Planning and Its Guiding Principles ..... 11
1.3. National and Provincial and District Alignment ..... 12
1.4. The 2018/19 IDP Development Process ..... 16
1.5. Outcomes of the IDP Community Consultation Meetings ..... 18
1.6. Problem Analysis ..... 33
1.7. 2018/19 Community Priorities ..... 35
1.8. IDP Structural Arrangements ..... 40
1.9. Municipal Powers and Functions ..... 41
CHAPTER 2: SITUATIONAL ANALYSIS ..... 43
2.1. Introduction ..... 43
2.2. Population Profile ..... 43
2.3. Health ..... 52
2.4. Household (HH) Profile and Services ..... 54
2.5. Community facilities ..... 56
2.6. Municipal Strengths, Weaknesses, Opportunities and Threats Analysis ..... 57
2.7. Municipal Spatial Development Framework (MSDF) ..... 58
2.8. Conclusion ..... 69
CHAPTER 3: STRATEGIC CONTEXT ..... 70
3.1. Introduction ..... 70
3.2. Hierarchy of Plans informing Steve Tshwete's delivery agenda ..... 70
3.3. STLM Strategic Direction ..... 71
3.4. Key Performance Areas, Strategic Goals, Strategic Objectives and Priority Issues ..... 71
3.5. Strategic intent ..... 72
CHAPTER 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION ..... 78
4.1. Introduction ..... 78
4.2. Public Participation ..... 78
4.3. Administration services ..... 81
4.4. Legal services ..... 82
4.5. Performance Management System (PMS) and Integrated Development Plan (IDP) ..... 82

4.6. Risk management ..... 83
4.7. Internal Audit ..... 84
4.8. Information Communication and Technology ..... 84
4.9. Customer care ..... 85
4.10. Strategies, Objectives and Projects ..... 86
4.11. 2018/19 Capial Projects ..... 92
CHAPTER 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT . 96
5.1. Introduction ..... 96
5.2. Political Structure ..... 96
5.3. 2017/22 Approved Executive and Organisational Structure ..... 97
5.4. Human Resource and Performance Management ..... 98
5.5. Strategies, Objectives and Projects ..... 102
5.6. 2018/19 Capital Projects ..... 102
CHAPTER 6. FINANCIAL VIABILITY ..... 104
6.1. Introduction and Background ..... 104
6.2. Financial Strategy Framework ..... 104
6.3. Financial Management Policies ..... 109
6.4. Medium Term Revenue and Expenditure Framework Forecast (MTREF) ..... 110
6.5. Operating Expenditure ..... 116
6.6. Capital Expenditure ..... 119
6.7. Conclusion ..... 123
6.8. Strategies, Objectives and Projects ..... 124
6.9. 2018/19 Capital Projects ..... 127
CHAPTER 7.LOCAL ECONOMIC DEVELOPMENT ..... 128
7.1. Introduction ..... 128
7.2. Legislative Requirement ..... 128
7.3. Steve Tshwete Economic Profile ..... 128
7.4. Spatial Development Characteristics ..... 129
7.5. Strategic direction ..... 129
7.6. Economic Corridors/Nodes ..... 130
7.7. Challenges to Local Economic Development ..... 130
7.8. LED Projects ..... 131

7.9. Strategies, Objectives and Projects ..... 135
7.10. Long-term Proposed Investment Plan ..... 137
CHAPTER 8. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY ..... 141
8.1. Introduction ..... 141
8.2. Solid Waste Management ..... 141
8.3. Environmental Management ..... 143
8.4. Water Services ..... 146
8.5. Sanitation ..... 147
8.6. Roads and Storm Water ..... 148
8.7. Electrical Engineering Services ..... 149
8.8. Cemeteries ..... 150
8.9. Sports and Recreation Facilities, Parks, Playing Equipment and Greening ..... 151
8.10. Community Facilities (Buildings) ..... 153
8.11. Strategies, objectives and projects ..... 155
8.12. 2018-2019 Capital Projects ..... 176
CHAPTER 9. SPATIAL PLANNING AND COMMUNITY DEVELOPMENT ..... 202
9.1. Introduction ..... 202
9.2. Town planning ..... 202
9.3. Human Settlements ..... 206
9.4. Safety, Security, Fire and Emergency ..... 208
9.5. Licensing ..... 210
9.6. Education and Libraries ..... 211
9.7. Special Programmes ..... 212
9.8. Youth Development ..... 213
9.9. Recreation, Moral Regeneration and Sports. ..... 214
9.10. Arts and Culture ..... 214
9.11. Strategies, Objectives and Projects ..... 217
9.12. 2018-2019 Projects ..... 228
CHAPTER 10: INTERGOVERNMENTAL RELATIONS ..... 232
10.1. Intergovernmental relations ..... 232
10.2.2018/19 List of Projects from the District and Sector Departments ..... 232
10.3. 2018/19 Projects from Private Businesses ..... 236

CHAPTER 11: HOUSING ..... 238
11.1. Introduction ..... 238
11.2. Legislative and Policy Framework ..... 238
11.3. Housing Demand ..... 239
11.4. Human Settlements Development Strategies ..... 239
11.5. Status of Infrastructure Service Provisions for Prioritized Housing Projects ..... 241
11.6. Access to land for Human Settlements ..... 243
11.7. Housing programmes ..... 243
11.8. Municipal Accreditation ..... 246
11.9. Public Private Partnerships (PPP) in Housing Delivery ..... 247
11.10. Current Availability of Sites for Top Structures ..... 247
11.11. 2018/19 Housing Subsidy Projects ..... 248
11.12. Challenges for housing delivery in Steve Tshwete ..... 249
CHAPTER 12: PERFORMANCE MANAGEMENT SYSTEM ..... 251
12.1. Introduction ..... 251
12.2. Role Players in the Management of Performance Management ..... 252
12.3. Status of the Performance Management System in the Municipality ..... 252
12.4. Auditor General Outcome and Action Plan for 2016/17 FY ..... 284
CHAPTER 13: DISASTER MANAGEMENT ..... 291
13.1. Introduction ..... 291
13.2. Legislative framework ..... 291
13.3. Disaster Risk Reduction ..... 292
13.4. Response and Recovery ..... 299
CHAPTER 14. MUNICIPAL STRATEGIES, SECTOR PLANS AND POLICIES ..... 302

**Tables and Figures**

**Figure 1: Steve Tshwete Local Municipality as One of Six Local Municipalities in the Nkangala District Municipality** ..... 9
**Figure 2: The Area Comprising Steve Tshwete Local Municipality** ..... 10
Figure 3: Population size: 1996, 2001, 2007, 2011 and 2016 ..... 43
Figure 4: Population Growth Rate (%) ..... 44
Figure 5: Population Group 1996, 2001 and 2011 ..... 45
Figure 6: Sex ratio 1996, 2001 and 2011 ..... 46
**Figure 7: Distribution of Population by Age and Sex in 2016** ..... 47
Figure 8: Highest Educational attainment (20+ years) ..... 48
Figure 9: Individual income distribution in Steve Tshwete 2001 and 2011 ..... 51
Figure 10: Household Income 2001, 2007, 2011 ..... 52
Figure 11: HIV Prevalence by Sub-district: 2011-13 ..... 53
**Figure 12: Number of Households in Steve Tshwete 1996, 2001, 2007, 2011 and 2016** ..... 54
Figure 13: Rate of Increase of Households ..... 54
**Figure 17: Hierarchy of Plans informing Steve Tshwete's delivery agenda** ..... 70
**Figure 18: Political Governance Structure** ..... 96
Figure 19: Rental stock managed by the municipality ..... 244
Figure 20: Other housing programmes to be supported ..... 246

Table
**Table 4: Community Prioritised Needs** ..... 35
Table 1: IDP Structures, Roles and Responsibilities ..... 40
Table 2: Municipal Functions ..... 41
Table 3: Poverty in Steve Tshwete 2001, 2011 and 2016 ..... 49
Table 4: Social Grants Beneficiaries (2010-2017) ..... 50
Table 5: Causes of Death in Steve Tshwete 2011 ..... 53
Table 6: Households with Access to Services 2011 and 2016 ..... 55
Table 7: Steve Tshwete Household dynamics 2001, 2011 and 2016 ..... 56
Table 8: Dwelling Types 1996, 2001, 2011 and 2016 ..... 56
Table 9: List of all Community Facilities ..... 56
Table 10: Strategic goals and priority areas ..... 71
Table 11: Scheduled Dates for the Mayoral Outreach Meetings for 2018 ..... 79
**Table 14: Race and Gender Profile** ..... 100
Table 15: Equity Targets and Status Quo at the Three Highest Levels in the Municipality for the Period of 2016-2018 ..... 100
**Table 16: Employment Equity Plan/Status Quo Report** ..... 101
Table 17: Status of Infrastructure Services ..... 242
Table 18: Serviced sites available for top structures ..... 247
Table 19: Housing projects for 2018/19 ..... 248
**Table 20: Challenges Objectives and Strategies for Housing Delivery in Steve Tshwete Local Municipality** ..... 249
Table 21: Municipal Performance Plan for 2018-2019 ..... 254
Table 22: Disaster Prevention, Mitigation for Specific Known Risk ..... 292
Table 23: Steve Tshwete's risk profile and mitigation strategies ..... 294
Table 24: Municipal Strategies, Sector Plans and Policies ..... 302

**ABBREVIATIONS**

ABET: Adult Basic Education and Training

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

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

# CHAPTER 1: MUNICIPAL BACKGROUND

## 1.1. Introduction and Overview

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

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

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

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

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

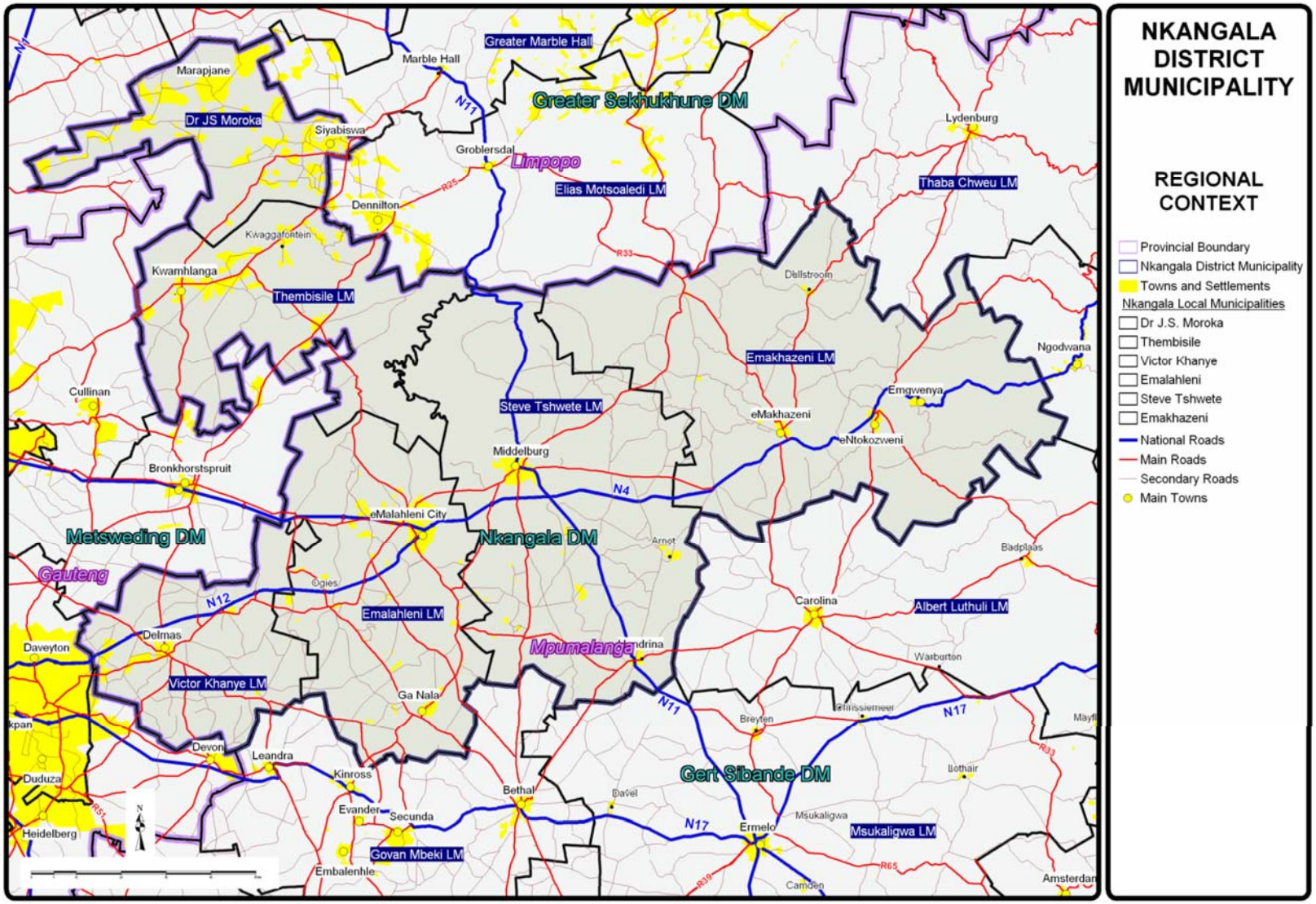
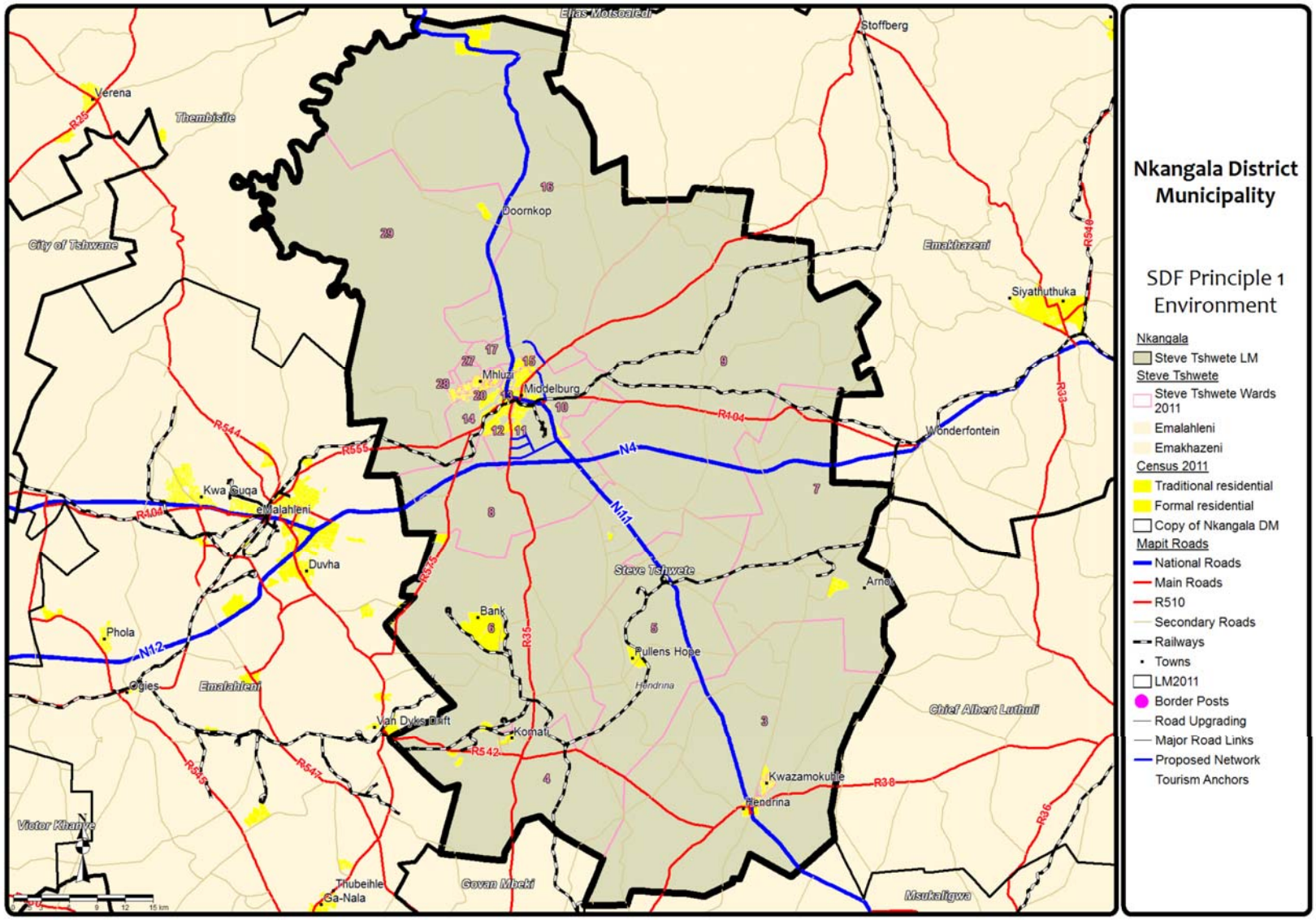


**Figure 2: The Area Comprising Steve Tshwete Local Municipality**



## 1.2. Integrated Development Planning and Its Guiding Principles

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

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

The Integrated Development Planning process originates in the **Constitution of the Republic of South Africa (Act 108 of 1996)**, which instructs local government to:
• Provide democratic and accountable government to all communities;
• Ensure the provision of services to communities in a sustainable manner;
• Promote social and economic development;
• Promote a safe and healthy environment; and
• Encourage the involvement of communities and community organisations in matters of local government.

**The Municipal Structures Act (Act 117 of 1998)** provides for the following:
Chapter 5: Stipulates the general functions and powers of municipalities
• Section 83 (1): Each municipality has powers and functions assigned to it in terms of the provisions of the Constitution
• Section 83 (2): Powers and functions must be divided between the District Municipality and the Local Municipalities

Chapter 5, **Section 26 of the Municipal Systems Act** indicates the core components of an IDP and that such an IDP must reflect the following:
• The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.
• An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
• The council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs.
• The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements that are binding on the municipality in terms of legislation.
• A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.
• The council's operational strategies.

- Applicable disaster management plans.
- A financial plan, which must include a budget projection for at least the next three years.
- The key performance indicators and performance targets determined in terms of Section 41 of the MSA.

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

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

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

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

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

## 1.3. National and Provincial and District Alignment

### Sustainable Development Goals

In 2015 the Millennium Development Goals (MDGs) came to the end of their term, and the sustainable developmebt goals were introduced as the post 2015 agenda comprising 17 Sustainable Development Goals, 169 targets and 229 indicators took their place. The SDG's RE based on the moral principle of the Millennium Development Goals which strived to ensure that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. The goals sets out a holistic framework to help

set the world on a path towards sustainable development, by addressing all three dimensions of economic development, social inclusion, and environmental sustainability. During the development of the 5 year IDP efforts were made to ensure that integration and institutionalization of the SDG in the planning processes of the municipality is achieved.

**National Spatial Development Perspective (NSDP)**

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

**National Development Plan**

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

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

**14 National Outcomes**

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

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

- A diverse, socially cohesive society with a common national identity.

**Back to basics**

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

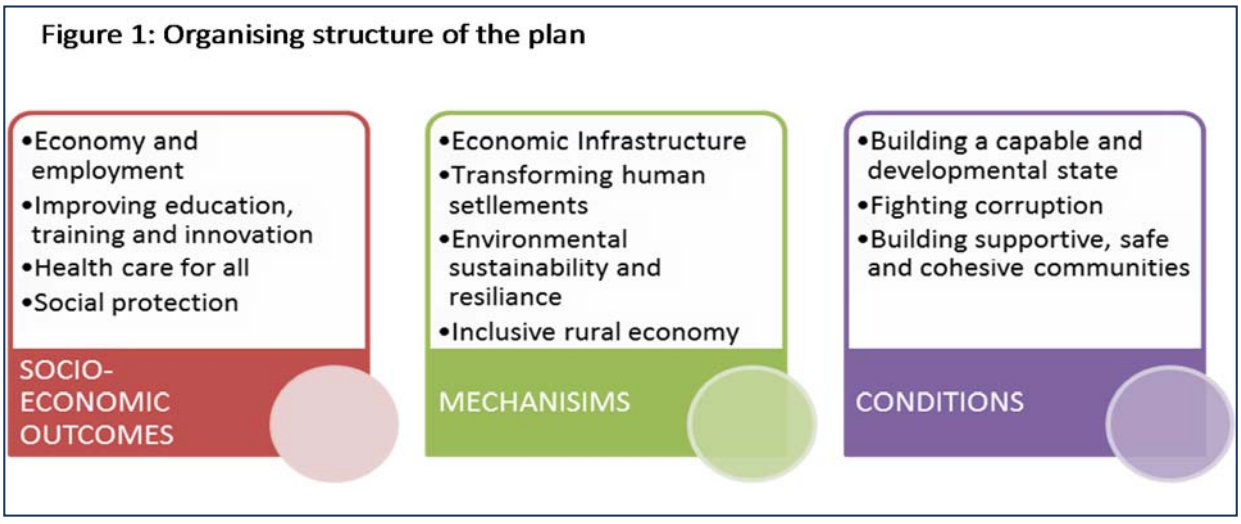
- Basic Services: Creating conditions for decent living
- Good governance;
- Good governance
- public participation: Putting people first;
- Sound financial management;
- Building capable Institutions and Administrations.

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

**Mpumalanga vision 2030**

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

Figure 1: Organising structure of the plan




The logic of this approach is that in order for the socio-economic outcomes to be achieved, key mechanisms must be in place to facilitate the achievement of objectives. In turn, these mechanisms need to build on the strong foundations of a safe and cohesive society and honest and capable public service. Unless these conditions are in place, it will not be possible to drive development and create jobs through infrastructure development.

**Intergrated Urban Development Framework**

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

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

The following entails the Integrated Urban Development Frameworks 8 policy levers aimed towards addressing the structural drivers that will promote that current scenario of cities and towns:-
**Policy Lever 1**: Integrated Spatial Planning.
**Policy Lever 2**: Integrated Transport and Mobility.
**Policy Lever 3:** Integrated and Sustainable Human Settlements.
**Policy Lever 4**: Integrated Urban Infrastructure.
**Policy Lever 5:** Efficient Land Governance and Management.
**Policy Lever 6**: Inclusive Economic Development.
**Policy Lever 7:** Empowered Active Communities.
**Policy Lever 8:** Effective Urban Governance.

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

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

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

- Job creation for the youth
- Encouraging significant new investments in the economy to increase job creation opportunities
- Re-industrialization on a large scale underpinned by transformation
- Revitalization of Agriculture to grow the economy and create jobs

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

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

## 1.4. The 2018/19 IDP Development Process

The Municipal Systems Act also provides for the development of a municipal's IDP that must be aligned to with and complement the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of corporative government contains in section 41 of the constitutions. The following process was followed during the development of the 2018/19 IDP:

**Preparation process**

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

**Analysis process**

The analysis phase involved the performance assessment of 2017/18, the municipal level of development and service delivery backlogs. Key strategic documents such as IDP, Service Delivery and Budget Implementation Plan (SDBIP), Mid-year performance, Budget and Annual Report were used to assess the performance of the municipality. As a result, a municipal performance report was developed to guide the development of the 2018/19 IDP. Public participation was conducted during between the month of October 2017 and January 2018 in all the 29 wards. See table 1.6 for all the 2018-19 community priorities.

**Strategic Phase**

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

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

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

**Integration phase**
An IDP Technical meeting was scheduled to take place on the 20th of November 2017 with sector departments, parastatals and the private sector in order consolidate all proposed projects and programmes that will be implemented within the municipality for the 2017-22 financial years. All sector plans/ policies that required a review were reviewed amongst others were the PMS Framework, the SDF, WSDP, etc

**Approval phase**
The draft IDP served in Council at the end of 29TH March 2018 for noting and the municipality advertised for comments from the 6th April 2018 on the Observer and the Harold newspapers requesting comments. An IDP Representative forum took place on the 28th of February 2018 for stakeholder consultation on the draft IDP.

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

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

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

*(aa)* the integrated development plan in terms of section 34 of the Municipal Systems Act; and
*(bb)* the budget-related policies;
the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

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

**Giving effect to integrated development plan**
A municipality's integrated development plan must inform the municipality's annual budget that must be based on the development priorities and objectives referred to in section 26(c) of the Act and the performance targets set by the municipality in terms of regulation l2; and be used to prepare action plans for the implementation of strategies identified by the municipality.The draft budget tabled was finally submitted to Council for adoption by March 2018.

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

This phase comprises meetings/negotiations with provincial departments in order to monitor progress on provincially/nationally funded projects and meetings on funding, powers, duties and functions etc as contemplated in the IDP document. During this phase the situation regarding the development and review of sectoral strategic plans will also be monitored. The implementation and monitoring phase is a continuous process which commenced July 2017 and continuing right through to June 2018.

## 1.5. Outcomes of the IDP Community Consultation Meetings

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

To facilitate this community consultation process, a team consisting of Ward Councilors, Ward Committee Members, Community Development Workers and professionals was deployed to facilitate workshops in all the 29 municipal wards. The object of these workshops was to engage the communities about the IDP process, to give progress on performance in relation to municipal matters and to workshop communities about some of the sector plans.

## Five Year (2017- 2022) Identified Needs per Ward

**WARD 1: Cllr. DJ Skhosana**

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

**WARD 2: Cllr. M. Masina**

| EXT 2 STAND 2416 | | |
|---|---|---|
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **PUBLIC-PRIVATE PRIORITIES** |
| Electrification of informal settlements | | Bus on a weekdays from Hendrina to the mall and Middelburg College |
| Resettlement of informal settlements to serviced land | | Provision of land for Cattle Kraals |
| Tarring of roads in Ext 6 & Ext 4 | | RDP renovation programme |
| Container toilets for informal settlements with 24 hour security for operation 24 hrs | | Closing down of the dam between the informal settlement areas and Ext 07 and creation of a park or stadium in that space |
| Serviced residential stands | | Police station |

| | | |
|---|---|---|
| High mast lights and street lights in the informal settlements | | RDP houses |
| Speed humps in all the main roads and busy streets in the ward | | |

**WARD 3: Cllr. LK Mahlangu**

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

**WARD 4: Cllr. NC Mkhuma**

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

**WARD 5: Cllr. MC Mphego**

| CYNTHY MURPHY | | |
|---|---|---|
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **PUBLIC-PRIVATE PRIORITIES** |
| Establishment of an Agri -Village | Grass cutting at parks | Employment opportunities |
| Cemetery | Cleaning and maintenance of storm water drains | Provision of transport for farm schools |

| | | |
|---|---|---|
| Community Hall | Servicing of existing boreholes at farms for provision of clean water | Construction of a boarding school for children at farms |
| Church sites | Grading of farm roads | EPWP to be provided in the ward |
| Electrification for farm residents | | |
| Water and sanitation at farms | | |
| Drilling of boreholes at farms | | |
| Speed Humps at Pine Street; Kershout Street; Laurel Street; Kiaat street; between Taaibos and Beech, Macalata street | | |

**WARD 6: Cllr. TS Motloung**

| NALEDI, LESEDI, ROCKDALE | | |
|---|---|---|
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **PUBLIC-PRIVATE PRIORITIES** |
| Serviced residential stands in Rockdale | Clearing of illegal dumping sites and NO DUMPING signs to be put up | RDP houses for naledi, lesedi, rockdale |
| Community Hall Rockdale | Sports ground to be graded and watered down regularly | 24 Hr clinic for rockdale and naledi |
| Tarring of roads in Rockdale | | Youth Development Centre for Rockdale |
| Construction of pedestrian bridge between Ext 24 & Rockdale down the stream next to the kraals by the pipes. | | Employment opportunities |
| Sewer drainage system in Rockdale | | |
| Storm water drainage system in Rockdale | | |
| High mast light:<br>- at the sports ground<br>- At Phumelela Secondary school<br>- At Khulanolwazi Primary School | | |
| Speed humps in Rockdale | | |
| Traffic signs in Rockdale | | |
| Grading of gravel roads (roads are uneven and dusty) | | |
| Agri-villages for farm areas like Paulmercy, Vaalbank and Blackwattle | | |
| Grading of roads in farm areas | | |

**WARD 7: Cllr. J Matshiane**

| RIETKUIL COUNTRY CLUB AND SIKHULULIWE | | |
|---|---|---|
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **PUBLIC-PRIVATE PRIORITIES** |
| Access road to Sikhululiwe village. | | Skills training Centre at Rietkuil for youth and disability at Erf no: 901 or 902 |
| Cemeteries at Sikhululiwe village and Rietkuil | | Transfer and maintenance of all sporting facilities at Rietkuil from Eskom to the Municipality(Tennis Court,Netball Court, Soccer Field,Swimming Pool, Community Hall) |
| Tarring of roads at Sikhululiwe village. | | Transfer of Rietkuil Eskom Village to the Municipality |
| High Mast at Rietkuil | | Electrification of rural village by Eskom |

**WARD 8: Cllr. JM Mitchell**

| | | |
|---|---|---|
| Alternative source of water at Sikhululiwe village and Access water to all the farm communities | | High School at Rietkuil |
| Water borne toilets at Sikhululiwe village | | SAPS Police station at Rietkuil |
| Toilets in Rural farms | | SAPS Police station at Sikhululiwe village |
| Residential stands at Sikhululiwe village and Rietkuil for middle incomers | | Completion of Roads R104 / P154 Old Belfast Road |
| Church Stands at Rietkuil | | Primary & High School at Rietkuil |
| Expansion of MPCC at Sikhululiwe village phase 2 and 3 | | the schoolar transport be provided for student of Beestepan Agricultural School from Nooitgedacht (kwaMtashana, Seven and Grootlaagte) and kwaPear (Elandsfontein and kwaCharles) |
| Business stand sites at Sikhululiwe village | | |
| Cross over bridge on the N4 to Beestepan High School. | | |
| Speed humps at Rietkuil:<br>- Avenue ( A B Xuma)<br>- Avenue ( King Hincsa )<br>- Avenue (Chris Hani) | | |
| Grading of Roads in Farm areas | | |
| Transfer station at Rietkuil (dumping side) | | |
| Upgrading of sports facilities and parks at Sikhululiwe village .e.g. Dressing room, toilets etc. | | |

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

**WARD 9: Cllr. J Skhosana**

| SOMAPHEPHA AND KWASFERENYANE |
|---|

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

**WARD 10: Cllr. TP Mnisi**

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

**WARD 11: Cllr. A Struwig**

| CORNER JEPPIE & VERDOORN | | |
|---|---|---|
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **PUBLIC-PRIVATE PRIORITIES** |
| Paving or tarring of the Taxi rank at the OK Supermarket (Mineralia) | Municipal Paypoint at OK Supermarket | Community hall |
| Slipway/robot/stop sign at Jeppe & Mandela Street | | |

| | | |
|---|---|---|
| Speed humps in the following streets:<br>- Suiderkruis<br>- Tilliet Street<br>- Marmer Street<br>- Aquamarine Street<br>- Ecca Street<br>- Ametis Street (by the private school) | | |
| Repairs to the road and paving by the entrance at the OK supermarket (Mineralia) | | |
| Robot at Hector & Mandela street | | |
| Sports facilities in Ext 18 (Tennis Courts, Skating facilities, Netball field), Soccer field at Verdoorn Street | | |
| Road signs, marking of roads in Bloekomsig, Ext 18 and Mineralia | | |
| Upgrading of play parks at Hoog Street, Koggel & Verdoon Street and Emerald Street | | |
| Paving in Ruby Street and Aquamarine Street | | |
| Upgrading of water pipes | | |
| Upgrading of sewer system | | |
| Upgrading of power cables | | |
| Palisade around the play park at Korneot Street in Ext 18 and Bloekomsig | | |
| Play park in Bloekomsig | | |

**WARD 12: Cllr. H Niemann**

| LIBRARY AUDITORIUM | | |
|---|---|---|
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **PUBLIC-PRIVATE PRIORITIES** |
| Tarring of gravel roads in Aerorand West | Street names in Aerorand West | Fencing off of railway line (Spoornet) |
| Storm water drainage systems in the new area in Aerorand West | Register street names or changes with authorities (GPS and maps/names differ) | |
| High mast lights at all parks, Athlone dam and open area along the stream between Hexrivier and Mandela streets. | Naming and renaming of key points and street names | |
| Street lights in:<br>- John Magagula Street from Pongola Street to Mandela Street<br>- Hexrivier Street near the railway line | Regular cleaning of all parks and at Athlone Dam | |
| Taxi facility and dustbins on open area from Midwater Centre | Repair of non-functional streetlights in Aerorand | |
| Taxi lay byes at Midwater and old Friendly Grocer in Chapmans Peak Street | Removal of dumping and building rubble on open areas in Aerorand West | |
| Refuse transfer site in Aerorand West | Cutting of grass in open areas and stands (Notices to owners where required) | |
| Upgrading of all existing parks (playing equipment & bins) | Cutting of grass next to Tugela Street & railway | |

| | | |
|---|---|---|
| Upgrading of area around Athlone Dam (Ablusions, playing equipment, refuse bins etc.) | | |
| Traffic calming in:<br>- John Magagula at Midwater Centre<br>-Sondagsrivier Street between Soutpansberg and Chapmans Peak Streets<br>- Oranje Street at the curve near the cemetery (change tar to rough surface, change curbs and remove trees)<br>- Pongola Street near the sharp curves | | |
| Speed humps and pedestrian crossings between the Middelburg Mall & Fountain square | | |
| Re-sealing of Hexrivier Street and Mandela Streets | | |

**WARD 13: Cllr. S Wait**

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

**WARD 14: Cllr. J Pretorius**

| **GERALD SEKOTO AUDITORIUM** | | |
|---|---|---|
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **PUBLIC-PRIVATE PRIORITIES** |
| High mast lights are a need in the open spaces between Totius and Dr Beyers Naude Streets on the Koppie.<br><br>Between where the houses end and the other house start in Totius Street. Gholfsig, will increase visibility | Mini dumping side<br><br>The repair of Street Lights | |
| Open space next to the substation is very dark, high mast or lights required (project). | Street lights in the following streets to be lowered:<br>- Totius Street | A safety concern was raised on the dust pollution from Shanduka |

| | | |
|---|---|---|
| Between A G VIsser and Totius Street Golfsig | - Hospital Street | |
| Resealing of streets:<br>- Hospital street<br>- Robertson Street Clubville<br>- Hobson Street lubville<br>- Leipold Street Golfsig<br>- AG Visser Street Golfsig<br>- The surface collapse in Frewin Street, Summerglade Flats Clubville<br>- DF Matherbe Street | Clean storm water channels in Totius street and extend/ replace the existing water drainage pipe so that it can handle the flooding of Totius street.<br><br>Pedestrians in Gholfsig still face many problems. The light poles need attendance, as pedestrians are not visible. | |
| Paving on in:<br>- Totius street from Sangiro street up to Bhimmy Damane street<br>- Tswelopele Street from Cowen Ntuli street up to Bhimmy Damane extension.<br>- De Villiers street (Mica and next to Drs Quarters). | Cleaning of street storm water drains in Gholfsig and Clubville. | |
| **SPEED HUMPS:**<br>- C/o of Cowen Ntuli Street and Sangiro Street must be made higher with - speed humps with signs required<br>- At 10 and 6 West Street – speed humps with signs required<br>- At 76 Eeeufees Street- speed humps with signs required<br>- At 40 Totius Street – speed humps with signs required<br>- At the stop at Cowen Ntuli and van Wyk Louw street in Cowen Ntuli Street-speed humps with signs required<br>- At 58 A G Visser Street and 16 A G Visser Street - speed humps with signs required | Storm water to be improved in Totius street especially at the turn of the road at the old cemetery. | |
| Upgrade the water reticulation system for the supply of up to standard quality water. To avoid so many pipe bursts | Clubville and Gholfsig – pipes burst regularly and water is dirty. | |
| | Maintenance of the van Dyksdrift access road to Middelburg should be attended due to the large number of heavy vehicles that use the road (R555) | |
| | Tree Cutting - The large groups of Selinga trees in Gholfsig (between Cowen Ntuli, Tswelopele and Totius street) have bushy growths and have become a hiding place for criminals. | |

**WARD 15: Cllr. HG de Klerk**

| | | |
|---|---|---|
| | Dead and dry Trees must be removed or replaced in the ward 14 | |
| | Management of Household Solid Waste Removal must be planned properly. | |
| | Clubville and Gholfsig – regular water pipes burst and water is dirty. | |
| | The time frame of repair of reported pot holes is taking too long before repair | |
| | The Mandela Drive Graspan have large potholes that need attention. | |
| KANONKOP LAER SKOOL | | |
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **PUBLIC-PRIVATE PRIORITIES** |
| Installation of Floodlights at the Cricket Stadium for night cricket | The upgrading of the Floodlights at the A-Rugby field at Kees Taljaard Stadium. | |
| Installation of 1X High mast light at Lions Park c/o Lillian Ngoyi and Oribi Street. | New garages with motorised doors at Rivierpark Old Age Home or proper upgrading of old carports | |
| Upgrading of the whole of Kanonkop's old water supply system | Placing of street name signs. | |
| Upgrading of storm water drainage in the area. | The completion of the upgrading that were done at the swimming pool rest rooms (swimming pool in Kanonkop). | |
| *Building of concrete fence between Springbok Street and Meyer Street (Stoffberg Road) is still a priority. | Bicycle and running lanes can be integrated around Kees Taljaard Stadium. | |
| Streetlights in Meyer Street must be extended up to Renoster Street; | | |
| *Installation of high mast lights next to the Klein Olifants River | | |
| The re-tarring of the whole Jasmyn Street | | |
| Upgrading of drainage system at Riverpark Old Age Home | | |
| *Speed humps at:<br>- the stop street in OR Tambo Street<br>- Koppie Street, opposite Rivierpark Old Age Home.<br>- Two speed humps in Azalea Street (next to the Olifants River) at both sides of the Stop signs.<br>A second speed hump at the stop sign in Broodboom/Oribi streets | | |
| The replacing of streetlights cables in Lillian Ngoyi Street, | | |
| *Placing of enough DUST BINS in all of the PARKS in Kanonkop and next to the KLEIN OLIFANTS RIVER, | | |

**WARD 16: Cllr. J Dyason**

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

**WARD 17: Cllr. J Sekgwele**

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

**WARD 18: Cllr. TP Motshepe**

| ERIC JIYANE COMMUNITY HALL | | |
|---|---|---|
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **SECTOR DEPARTMENTS** |

| | | |
|---|---|---|
| Storm water drainage at Protea Street | The Ablution facilities at Tshwenyane School parking should be opened to be used and 24 hour security be provided | 24 hour clinic |
| Speed Humps at Lekoko Street and Reabota Street | Repairing of High mast light at Eric Jiyane Community hall parking area | Conversion of Block 6 at Reabota into family units |
| | | Renovation of the building next to Sizabaswele Home into a Skills Development Centre |

**WARD 19: Cllr. RG Mamogale**

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

**WARD 20: Cllr. MI Kgalema**

| ELUSINDISWENI PRIMARY SCHOOL | | |
|---|---|---|
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **PUBLIC-PRIVATE PRIORITIES** |
| Street lights at Sibanyoni Street | Completion of the park at Ext 1 (behind the swimming pool) | |
| Storm water drainage at(The pool; Ikageng Street; Kgame Street; Metsi Street; Masemola Street) | | |
| Replacement of Asbestos pipes | | |
| Walking bridge at Eloffriver for children to Elusindisweni Primary School | | |
| Paving at:<br>- Masemola Street<br>- Sam Fischer Street | | |
| Roads and stormwater at Ext 24 (Burundi ) | | |

**WARD 21: Cllr. PM Masilela**

| THUSHANANG PRIMARY SCHOOL | | |
|---|---|---|
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **PUBLIC-PRIVATE PRIORITIES** |
| Storm water drainage at the street (Mavuso Street and Mandela Drive) | Repairs to High mast light at Melato Street | |
| High mast lights at Ext 23 and Mashiteng Street | | |
| Construction of a barrier wall on perimeter of Ext 23 on Beyers Naude Street | | |
| Paving of the passage between Nkabinde Street and Melato Street in Ext 1 & 3 | | |

| | | |
|---|---|---|
| encompassing Stands (3889 3890 3891 3892 3893 3894 & Code 450 | | |
| Speed Humps at the streets (Mavuso Street; Lukhele Street; Mandela Drive; Mokone Street; Melato Street) | | |
| Paving on Lukhele Street & Phokeng Street | | |
| Resealing of roads in Nkabinde Street and Mavuso street | | |

**WARD 22: Cllr. TP Motau**

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

**WARD 23: Cllr. LJN. Zondo**

| ZIKHUPHULE PRIMARY SCHOOL | | |
|---|---|---|
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **PUBLIC-PRIVATE PRIORITIES** |
| Storm water drains at the following streets for (Mpisi Street, Leratong Streets; Hector Street; Phofolo Street; Nkomazi Street; Moeding Street; Zamokuhle Street;peter tosh, Between Stand No's 1293/21 and 12931/106 -107 | Renaming of streets at RDP houses | None |
| Park at Jamaica Section | Patching of potholes on Hector Street, Phofolo Street and Erf 3907, 6675, 6836& Zamokuhle Street | |
| Tarring of the following streets for (Chaklas Street, Barwana Street, Barolong Street, | Repair street lights in Ext 2 Mhluzi and Chocolate street | |

| | | |
|---|---|---|
| road between ext 2 and Newtown behind Joehova's Witness Church) | | |
| Resealing of the following streets for (Tshireletso Street; Siyaqubeka Street; Sivikele Street; Mehlo Street, Phakama, Ngwenya, Qhubeka, Barwana, Barolong, Chacklas, Bathwa& Marula) | Maintenance of park in Ext 2 next to Sofunda School | |
| Speed Humps ( Next to the Sasol garage in Ext 4; - Zamani in Ext 4; Siyaqubeka Street; Thobeka Street; Phindani Street; Ramasodi Street; Khululeka Street; Thobeka Street, next to erf 12931/26 and 12931/16), Lukhele Street 12571, Tshireletso Street at stand no. 12931/76 and 12931/110, stand no. 6662, Hector Street stand no's. 4655, 6687, 6422, 4644/5, 12931/16 & 25, 12627, 12601. Khuleka Street at stand no. 4533, Ext 4 at stand no. 6677 & 6576 | Repairs to electrical pole in Pudi street and Moriba Street | |
| Bulk refuse containers between Malandule Tavern and Zikhuphule School | Unoccupied vandalized house: 4180 siyaqhubeka | |
| Chevron barriers in Chocolate Street next to Zikhuphule School and Sofunda School (to prevent cars from crashing into houses) | | |
| Streetlights/ high last light at Peter Tosh street | | |
| the renaming of streets in the RDP houses be finalized. | | |

**WARD 24: Cllr. DL Paul**

| ADELAID HALL | | |
|---|---|---|
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **PUBLIC-PRIVATE PRIORITIES** |
| Storm Water Drainage at :<br>- Leribi Street | Naming of streets in Ext 7 | Skills Training Centre for the youth |
| Kerb stones along streets in Ext 7 ( Dube Street; Rakgwadi Street; Leribi Street; Indlulamithi Street; Moshabi Street; Uwutela Street) | | Community garden in Ext 7 |
| High mast lights in (Ekulindeni Street, Phola Street, Piet Masina Shonalanga Street) | | Community Jobs Creation Centre |
| Serviced residential stands | | Satellite Police Station between Ext 5, 6, 7 & 8 |
| Church stands | | Substance abuse |
| Speed Humps at the following streets in Ext 4 & Ext 7 (Ngonyama Street, Mbabala street, Leribi Street; Makatane Street; Ekulindeni Street; Phola Street | | |
| Paving of passages in:<br>- Ext 7 between Makafane and Ngonyama Streets (12545 to 12455)<br>- Ext 4 in Tola Cres (7485) and Phola Cres between 7489 & 7302 | | |

**WARD 25: Cllr. M Mbatiwe**

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

**WARD 26: Cllr. MM Skhosana**

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

**WARD 27: Cllr. AM Mahlangu**

| NEWTOWN CLINIC | | |
|---|---|---|
| **CAPITAL** | **OPERATIONS/MAINTENANCE** | **PUBLIC-PRIVATE PRIORITIES** |
| Water and sanitation | Municipal pay point | Job opportunities |
| Electrification of all outline stands with lease agreements | Patching of potholes | RDP houses |

| | | |
|---|---|---|
| Construction of a connecting road from Newtown to Ext 2 | Maintenance of streetlights that are out of order | Early Learning Centre |
| MPCC Centre | Re-gravelling of streets | Police Station |
| Storm Water drainage systems | Proclamation of Newtown | Centre for the Disabled |
| 2 x High mast lights | | Primary & High Schools in Tokologo |
| Dumping site | | Rehabilitation Centre |
| Speed humps:<br>- The main street through Newtown<br>- The street with paving in Ezinyokeni | | Clinic in ward 27 |
| Traffic calming measures at the 4 way stops at the Taxi rank in the Newtown and at the 4way stop at the entrance to Tokologo | | |
| Increase communal taps on the streets | | |
| Tarring of roads in Tokologo | | |

**WARD 28: Cllr. TN. Morufane**

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

**WARD 29: Cllr. MN Mathibela**

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

## 1.6. Problem Analysis

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

| NO | PRIORITY | PROBLEM STATEMENTS | AFFECTED AREAS |
|---|---|---|---|
| 1. | Electricity | - Ageing infrastructure, current infrastructure not meeting growing demand<br>- Electrification of privately owned areas by Eskom<br>- Oversaturation (highmast vs street lights) | - Mp313<br>- 1-8, 29<br>- mhluzi |
| 2. | Water | - Limited source and water loss due to ageing infrastructure | - Mp313 |
| 3. | Refuse removal | - Landfill support soon to reach its capacity<br>- Garden waste service not sustainable | - Mp3131<br>- Mhluzi |
| 4. | Sanitation | - Costly maintenance of the Waste Water Treatment Plan and the water treatment works | - Mp313 |
| 5. | Roads and storm water | - New infrastructure for new developments<br>- ageing current road and storm water infrastructure | - MP313<br>- |
| 6. | LED | - High unemployment rate, need for retail development in Hendrina, insufficient bulk infrastructure hindering investment | - MP313 |
| 7. | Youth and Social Development | - High unemployment rate,<br>- High HIV prevalence<br>- Substance abuse | - MP313<br>- Mhluzi |
| 8. | Public safety | - Unsafe road due to speeding, expansion of currently licensing facilities | - Mhluzi |
| 9. | Human settlements and town planning | - Long housing waiting list, need for serviced land, need relocation of people from privately owned land and information settlements (Naledi, Lesedi, etc | - Mp313 |
| 10. | Sports, Parks and Recreation | - Access to facilities particularly in privately owned land | - 1-8, 17. 29 |
| 11. | Community amenities | - Limited facilities e.g. English medium school, community halls, libraries, police station, vending machine<br>- No ablution on most of cemeteries | - Mp313<br>- 8, 11, 14, 28 |

## 1.7. 2018/19 Community Priorities

**Table 1: Community Prioritised Needs**

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

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

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

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

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

## 1.8. IDP Structural Arrangements

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

**Table 2: IDP Structures, Roles and Responsibilities**

| STRUCTURE/ STAKEHOLDER | COMPOSITION | ROLES AND RESPOSIBILITIES |
|---|---|---|
| IDP Representative Forum | Executive Mayor<br>IDP Technical Committee members.<br>Members of Mayoral Committee<br>Councillors<br>Traditional leaders<br>Ward Committees<br>Community Development Workers<br>Government Departments<br>Representatives of Organized Groups<br>Stakeholder representatives of unorganized Groups<br>Mining Companies<br>NGOs/ CBOs<br>Agricultural Organizations<br>Parastatal Organizations | Represent interests of their constituents in the IDP process.<br><br>Provide organizational mechanism for discussion, negotiation and decision-making between the stakeholders.<br><br>Ensure communication between Stakeholder representatives including municipal government<br><br>Monitor the performance of the planning and implementing process |
| Municipal Manager | Municipal Manager | Oversee the whole IDP process and to take responsibility therefore. |
| Director Development and Strategic Support | IDP Manager, IDP Coordinator and the Secretary | Manage the process of developing and revising the IDP. |
| Ward councillors | All Counciilors | |
| Ward Committees | All members of Ward Committees. | Link the planning process to their wards.<br><br>Assist in the organizing of public consultation and participation engagements.<br><br>Ensure that the annual municipal budget and business plans are linked to and based on the IDP. |
| Mayoral Committee | Executive Mayor<br>Members of the Mayoral Committee. | Decide on the Process Plan and make firm recommendations to Council.<br>Chair meetings of IDP Forum. |
| Council | All Councilors. | Approve the Process Plan and the IDP. |
| IDP Technical Committee | Municipal Manager.<br>Executive Directors.<br>Deputy Directors<br>Directors.<br>All Assistant Directors | Assess the level of development by among others conducting the community and stakeholder issue analysis;<br>In-depth analysis of priority issues through assessing context, causes, dynamics, resources and potential related to those issues; |

| | | |
|---|---|---|
| | | Provide technical expertise in the consideration and finalisation of strategies and identification of projects;<br>Make preliminary budget projections for the capital and operational budget allocations,<br>Design project proposals and set project objectives, targets and indicators;<br>Contribute to the integration of projects and sector programmes;<br>Contribute to the actual consolidation and finalisation of the IDP document. |
| Secretariat | Public Participation | Record proceedings at IDP meetings<br>Issue invites for all meetings.<br>Distribute minutes and reports to all Stakeholders. |

### 1.9. Municipal Powers and Functions

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

**Table 3: Municipal Functions**

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

| | |
|---|---|
| Local sport facilities | Yes |
| Markets | Yes |
| Municipal abattoirs | Yes |
| Municipal parks and recreation | Yes |
| Municipal roads | Yes |
| Noise pollution | Yes |
| Pounds | Yes |
| Public places | Yes |
| Waste removal, waste dumps and solid waste disposal | Yes |
| Street trading | Yes |
| Street lighting | Yes |
| Traffic and parking | Yes |

# CHAPTER 2: SITUATIONAL ANALYSIS

## 2.1. Introduction

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

## 2.2. Population Profile

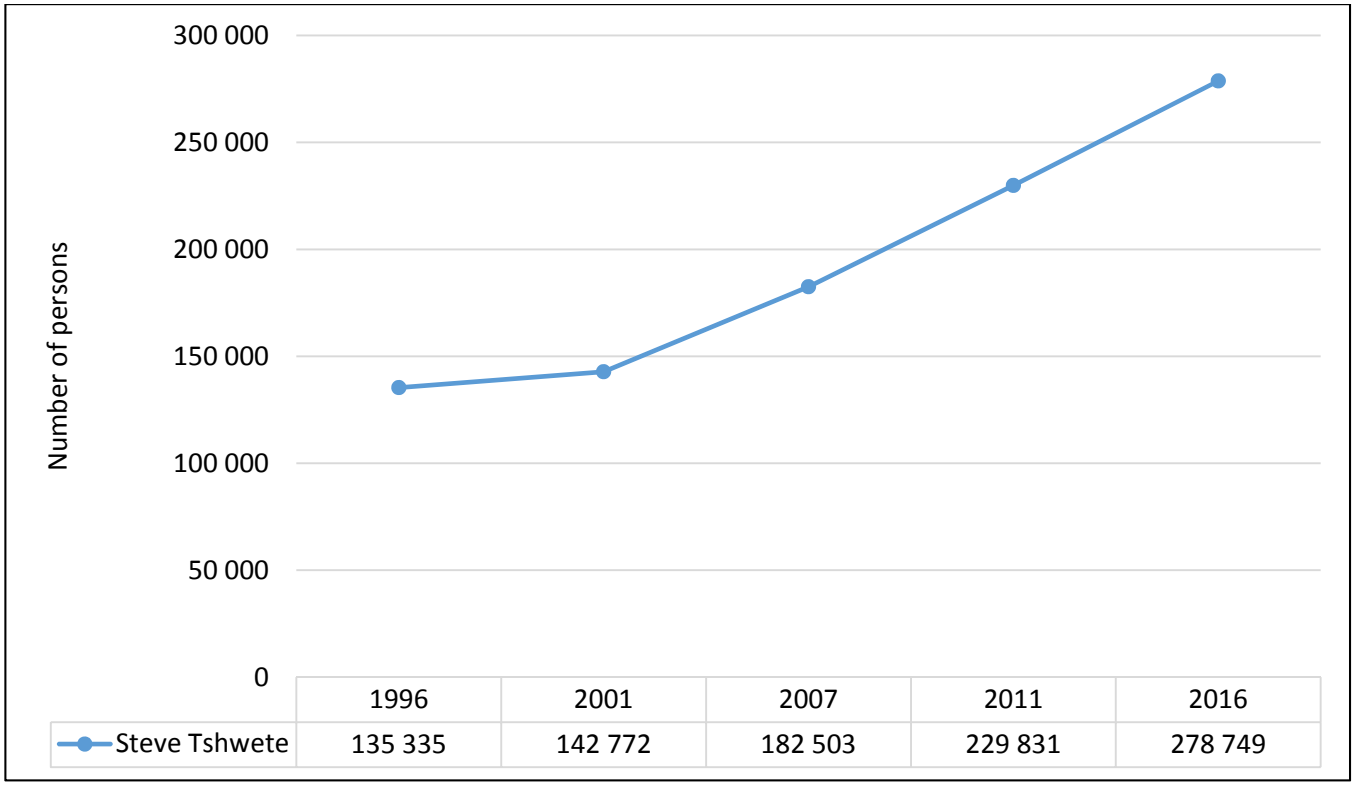
### Statistical Premise

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

### Population Size

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

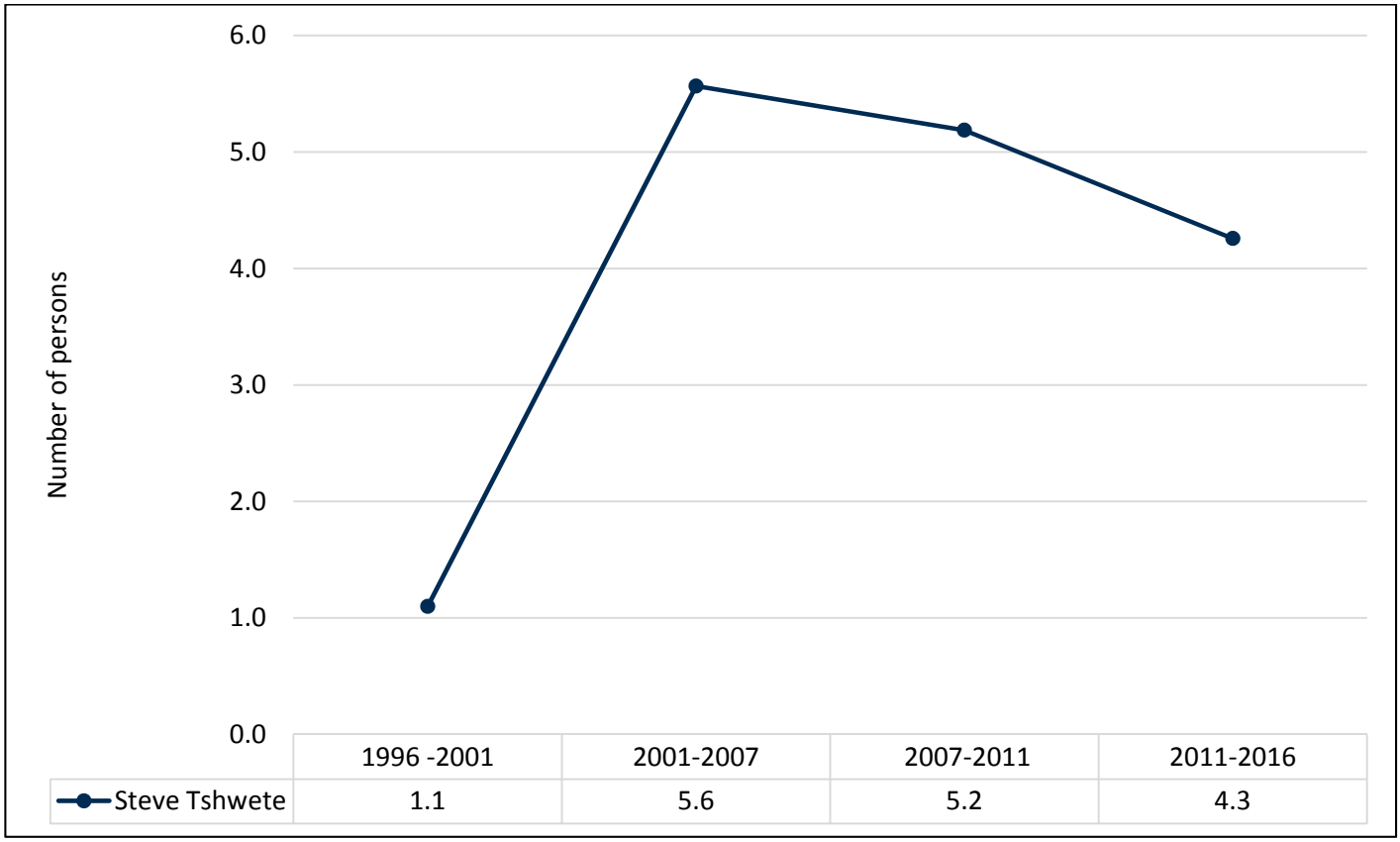
**Figure 3: Population size: 1996, 2001, 2007, 2011 and 2016**




| | 1996 | 2001 | 2007 | 2011 | 2016 |
|---|---|---|---|---|---|
| Steve Tshwete | 135 335 | 142 772 | 182 503 | 229 831 | 278 749 |

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

**Figure 4: Population Growth Rate (%)**




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

The figure 3 and 4 indicate that Steve Tshwete is increasingly under pressure due to population growth. In 2016, the total population in Steve Tshwete was approximately was 278 749. Population grew by 4.4 %. Over the nine year period from 2007 to 2016, STLM's population increased by 9.7%. The municipality is now ranked the 7th largest population in the province and 19.3% of total population of Nkangala as per the 2016 community servuey.This could be attributed to the number of industries that were opened within the 10 years (2001-2011) that attracted workers into Middelburg. It is estimated that the population number for 2030 will be at more or less 509 355 people given the historic population growth per annum which will put pressure on the infrastructure and basic service delivery and eventually also sustainable job creation in the long run.

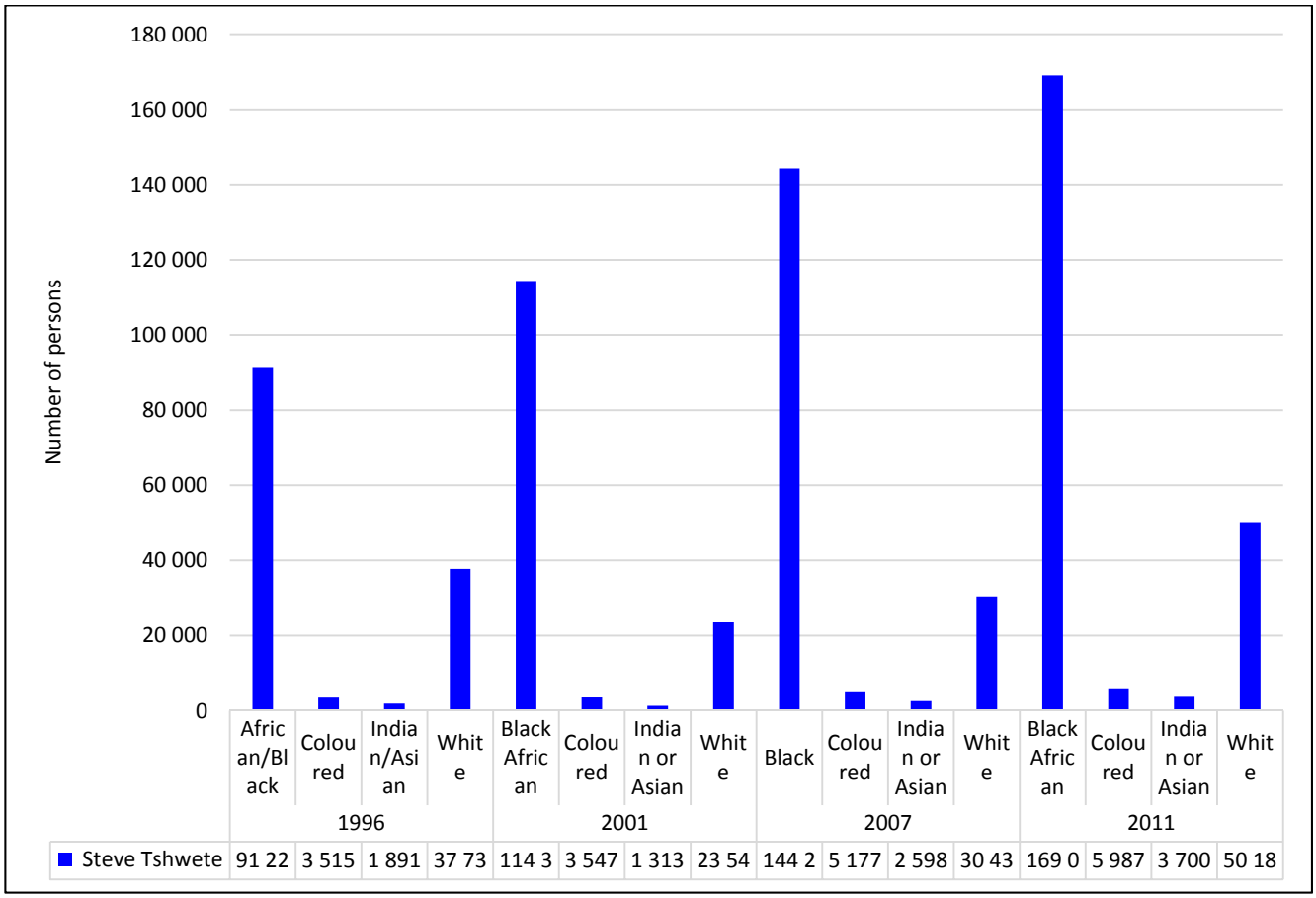
**Population distribution**

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

**Race**

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

**Figure 5: Population Group 1996, 2001 and 2011**

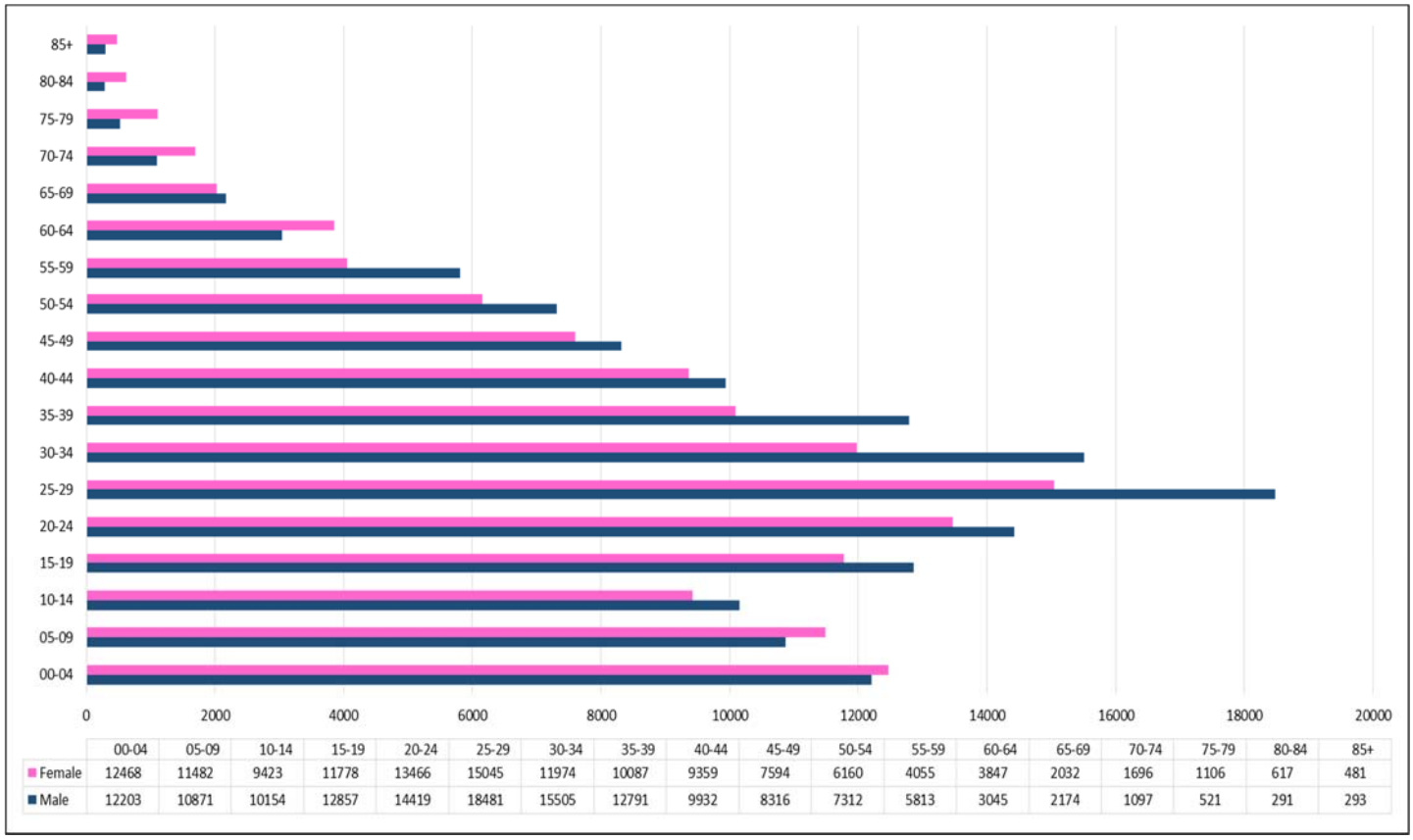



Source: Stats SA Community Profiles (1996, 2001, 2007, 2011 & 2016)

### Sex Ratio

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

**Figure 6: Sex ratio 1996, 2001 and 2011**




| | 00-04 | 05-09 | 10-14 | 15-19 | 20-24 | 25-29 | 30-34 | 35-39 | 40-44 | 45-49 | 50-54 | 55-59 | 60-64 | 65-69 | 70-74 | 75-79 | 80-84 | 85+ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Female | 12468 | 11482 | 9423 | 11778 | 13466 | 15045 | 11974 | 10087 | 9359 | 7594 | 6160 | 4055 | 3847 | 2032 | 1696 | 1106 | 617 | 481 |
| Male | 12203 | 10871 | 10154 | 12857 | 14419 | 18481 | 15505 | 12791 | 9932 | 8316 | 7312 | 5813 | 3045 | 2174 | 1097 | 521 | 291 | 293 |

Source: Statistics South Africa Census 1996, 2001 and 2011

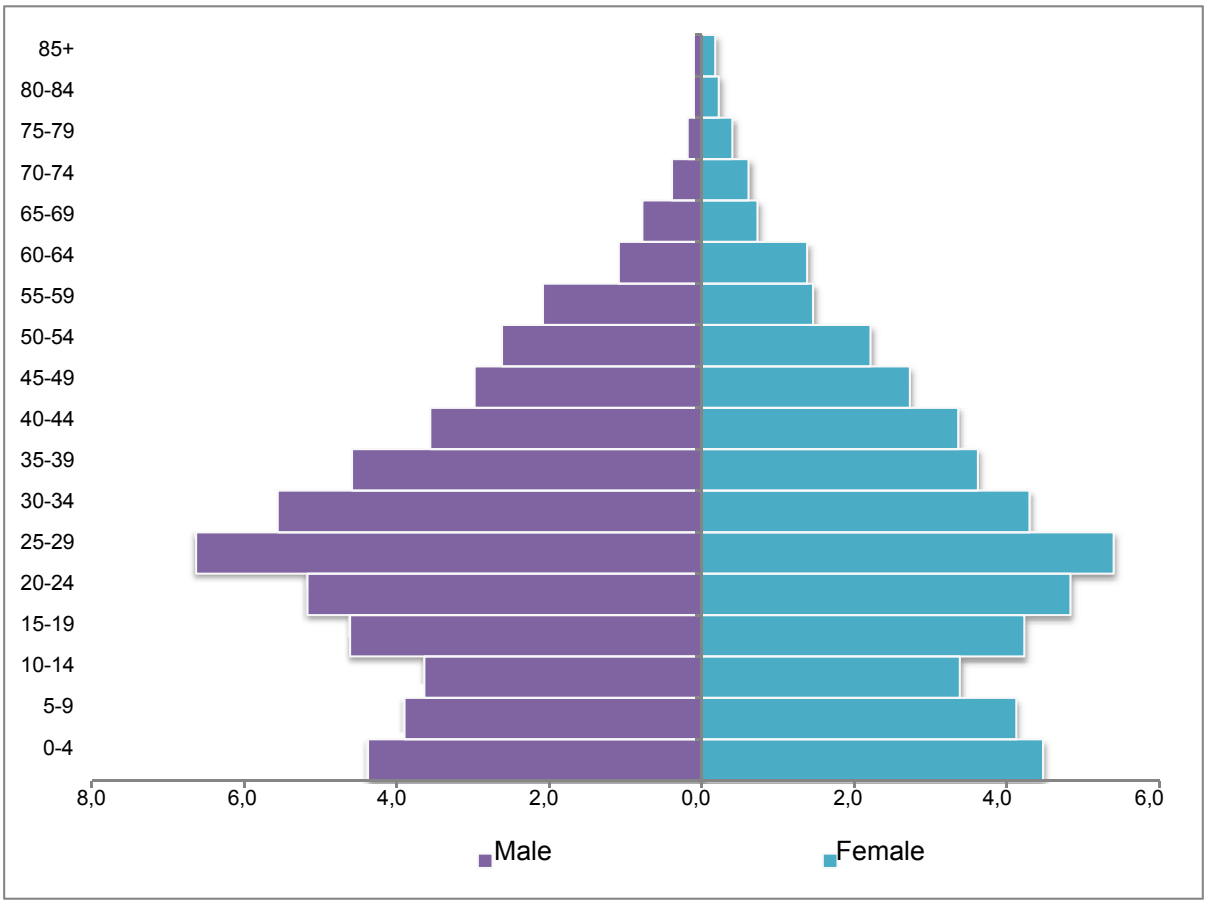
**Age**

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

.

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

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

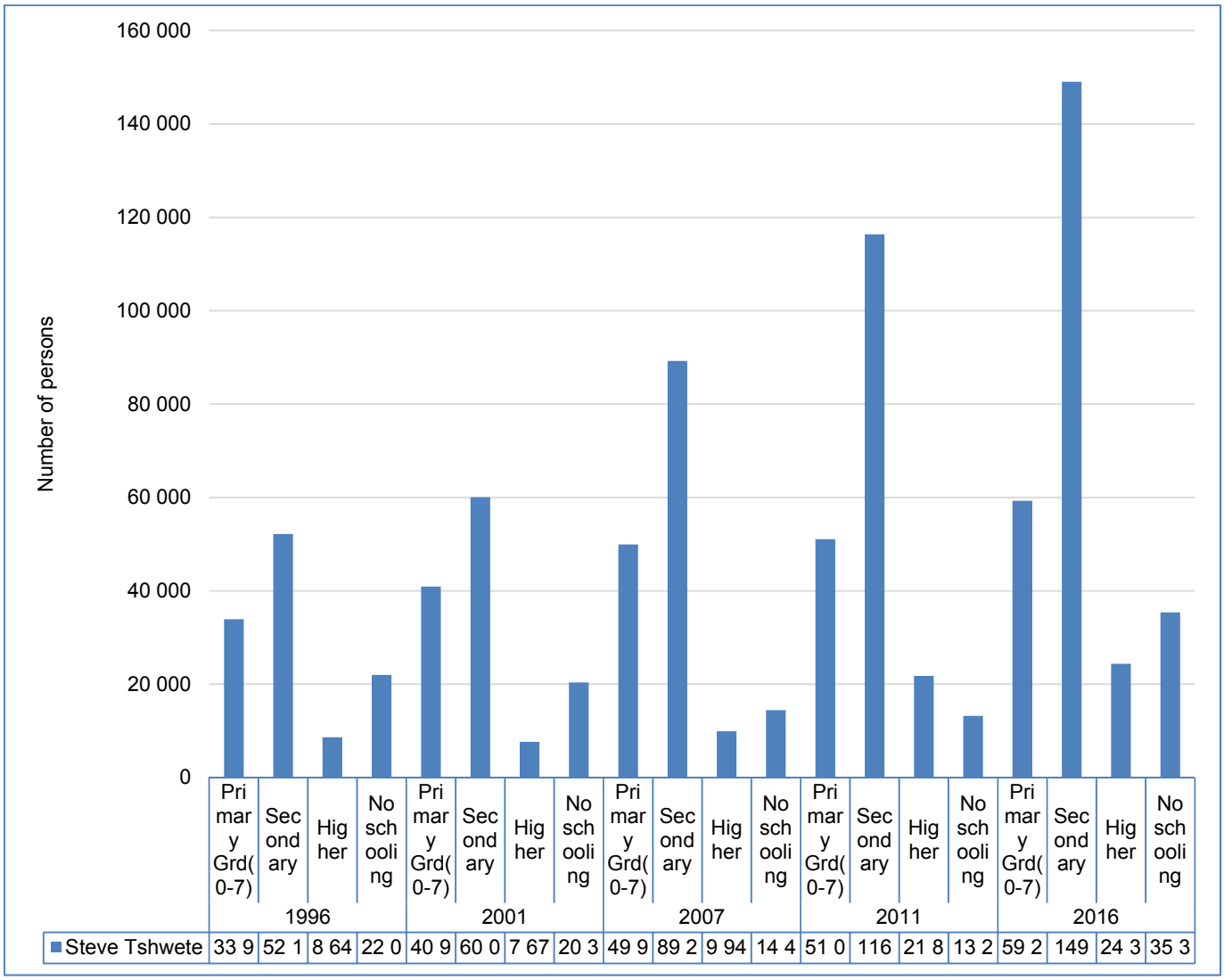



Source: CS 2016

**Educational attainment**

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

**Figure 8: Highest Educational attainment (20+ years)**




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

## Socio Economic Analysis

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

### Povertyand Inequality

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

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

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

Source: Statistics South Africa Census 2001, 2011, 2016

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

### Human Development Index

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

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

### Gini coefficient

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

## Social Grants

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

**Table 5: Social Grants Beneficiaries (April 2018)**

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

Department of Social Security Agency, 2018

## Employment

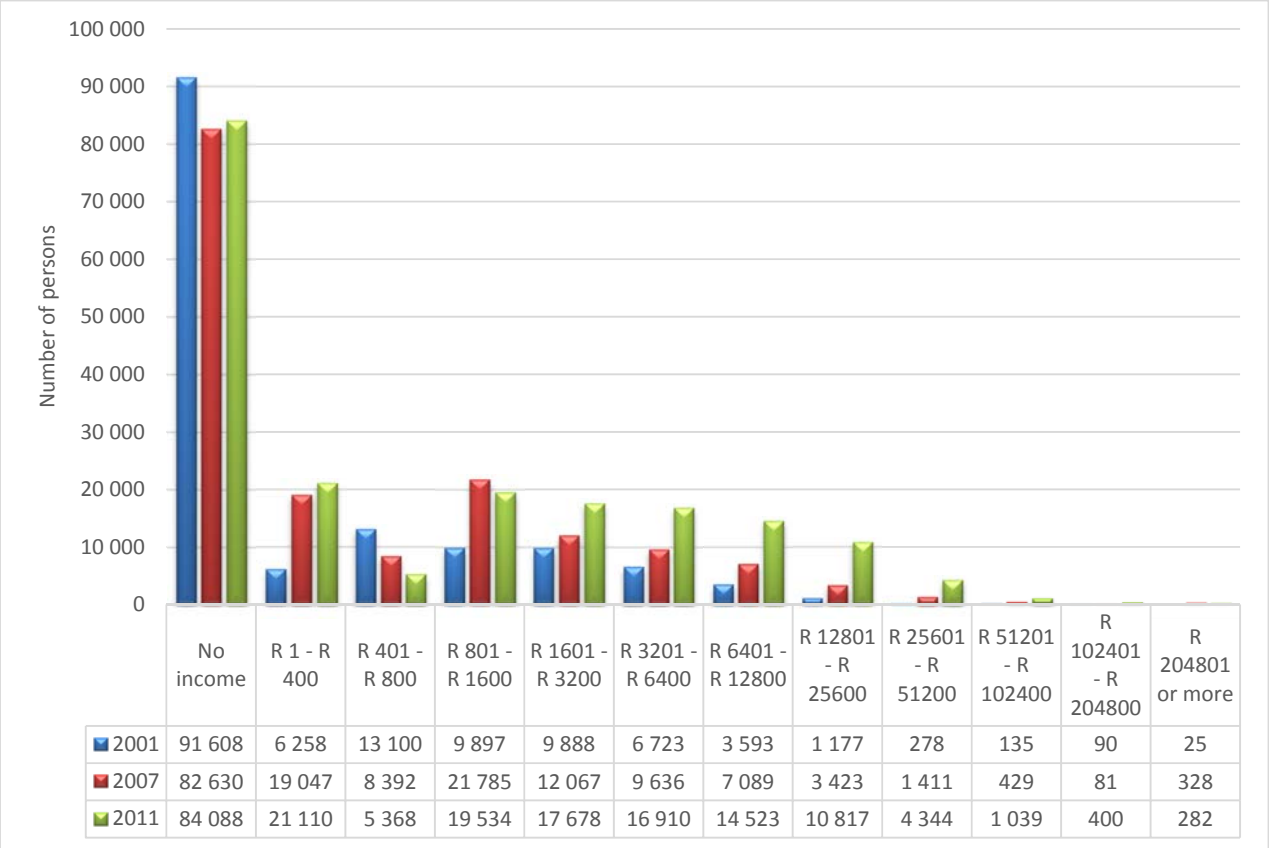
Steve Tshwete economy is one of the biggest economic areas and it is therefore expected that a significant number of employment opportunities are being provided in the area. Mining, trade and manufacturing are the major leading employment drivers in Steve Tshwete LM.

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

## Individual Income

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

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



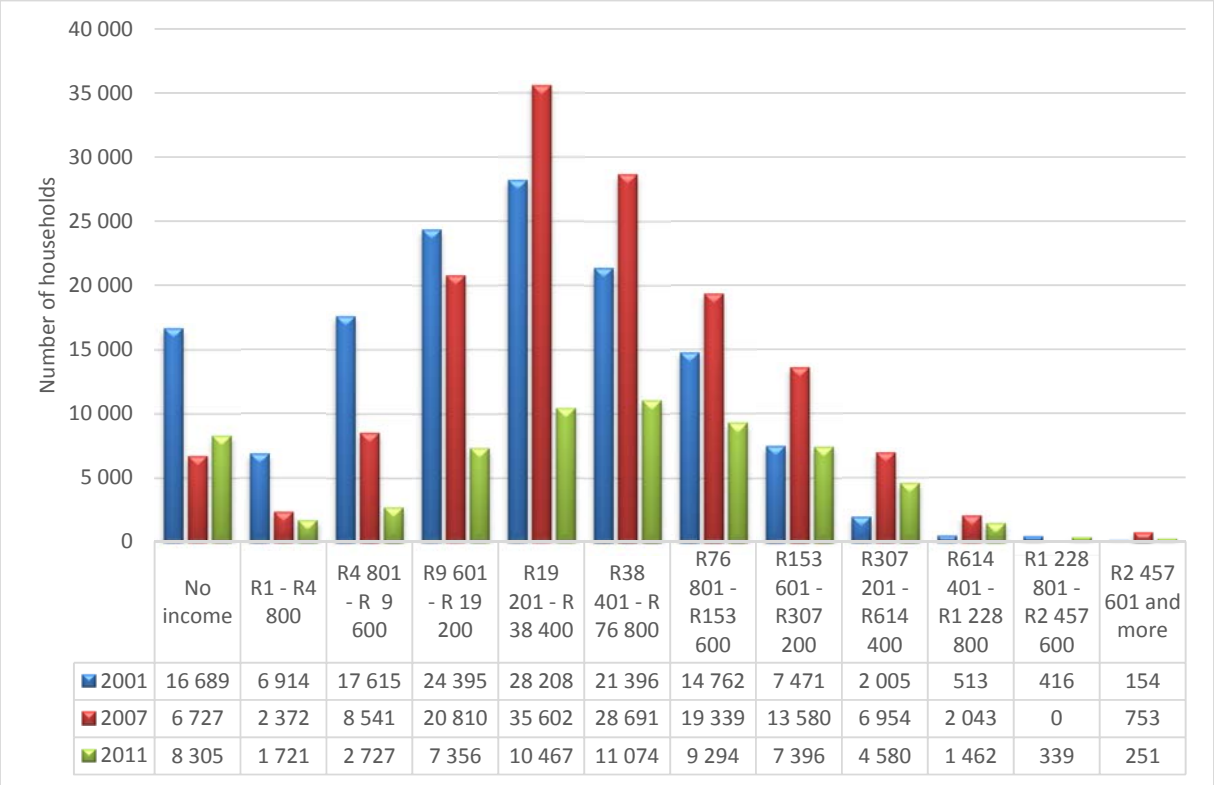

| | No income | R 1 - R 400 | R 401 - R 800 | R 801 - R 1600 | R 1601 - R 3200 | R 3201 - R 6400 | R 6401 - R 12800 | R 12801 - R 25600 | R 25601 - R 51200 | R 51201 - R 102400 | R 102401 - R 204800 | R 204801 or more |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2001 | 91 608 | 6 258 | 13 100 | 9 897 | 9 888 | 6 723 | 3 593 | 1 177 | 278 | 135 | 90 | 25 |
| 2007 | 82 630 | 19 047 | 8 392 | 21 785 | 12 067 | 9 636 | 7 089 | 3 423 | 1 411 | 429 | 81 | 328 |
| 2011 | 84 088 | 21 110 | 5 368 | 19 534 | 17 678 | 16 910 | 14 523 | 10 817 | 4 344 | 1 039 | 400 | 282 |

Source: Statistics South AfricaCensus 2001 and 2011

## Household income

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

**Figure 10: Household Income 2001, 2007, 2011**




| | No income | R1 - R4 800 | R4 801 - R 9 600 | R9 601 - R 19 200 | R19 201 - R 38 400 | R38 401 - R 76 800 | R76 801 - R153 600 | R153 601 - R307 200 | R307 201 - R614 400 | R614 401 - R1 228 800 | R1 228 801 - R2 457 600 | R2 457 601 and more |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2001 | 16 689 | 6 914 | 17 615 | 24 395 | 28 208 | 21 396 | 14 762 | 7 471 | 2 005 | 513 | 416 | 154 |
| 2007 | 6 727 | 2 372 | 8 541 | 20 810 | 35 602 | 28 691 | 19 339 | 13 580 | 6 954 | 2 043 | 0 | 753 |
| 2011 | 8 305 | 1 721 | 2 727 | 7 356 | 10 467 | 11 074 | 9 294 | 7 396 | 4 580 | 1 462 | 339 | 251 |

Source: Statistics South AfricaCensus 2001 and 2011

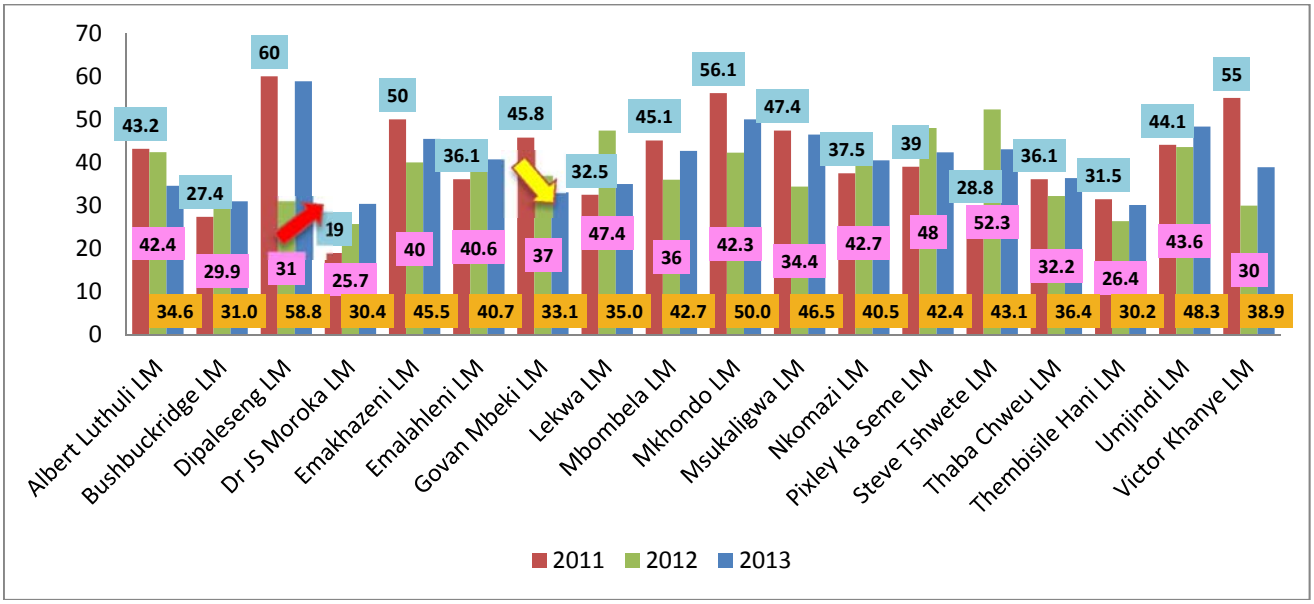
## 2.3. Health

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

### 1. HIV/ AIDS Prevalence

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

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




Source: 2013 Antenatal Care Survey

## 2. 10 Causes of Death

**Table 6: Causes of Death in Steve Tshwete 2011**

| NUMBER | CAUSE OF DEATH | NUMBER |
|---|---|---|
| 1 | Influenza and pneumonia (J09-J18) | 362 |
| 2 | Other external causes of accidental injury (W00-X59) | 335 |
| 3 | Tuberculosis (A15-A19) | 232 |
| 4 | Intestinal infectious diseases (A00-A09) | 116 |
| 5 | Other forms of heart disease (I30-I52) | 94 |
| 6 | Cerebrovascular diseases (I60-I69) | 75 |
| 7 | Ischaemic heart diseases (I20-I25) | 72 |
| 8 | Chronic lower respiratory diseases (J40-J47) | 68 |
| 9 | Human immunodeficiency virus [HIV] disease (B20-B24) | 66 |
| 10 | Diabetes mellitus (E10-E14) | 59 |

Source: Statistics South Africa- Census 2011

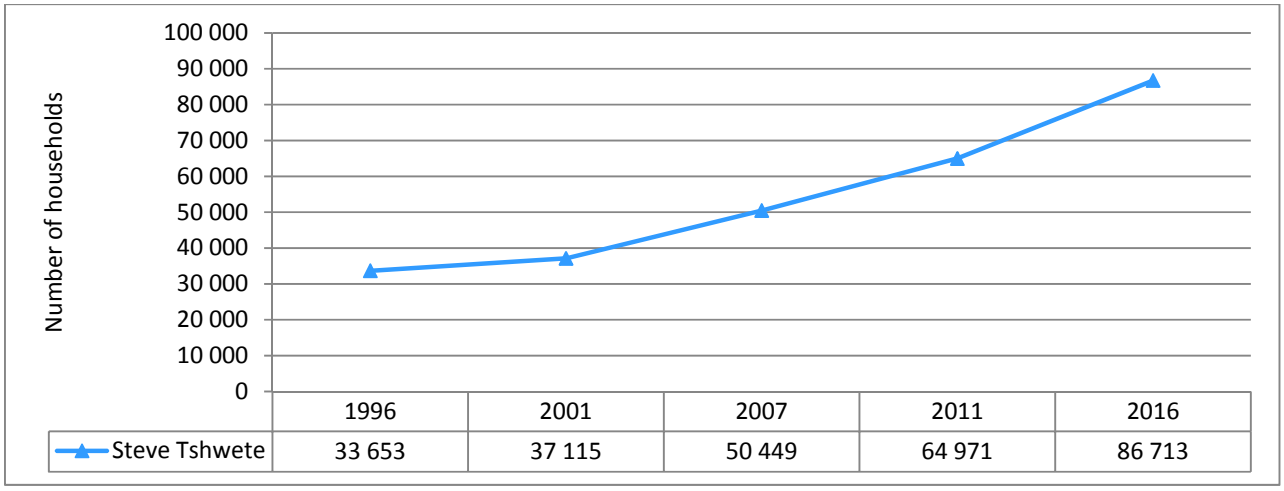
According to the 2011 Census, Influenza and pneumonia, accidental injury and Tuberculosis are the top major causes of death within the municipality. HIV and diabetes constitutes a lesser in the municipality's death rate.

## 2.4. Household (HH) Profile and Services

### (i). Number of households

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

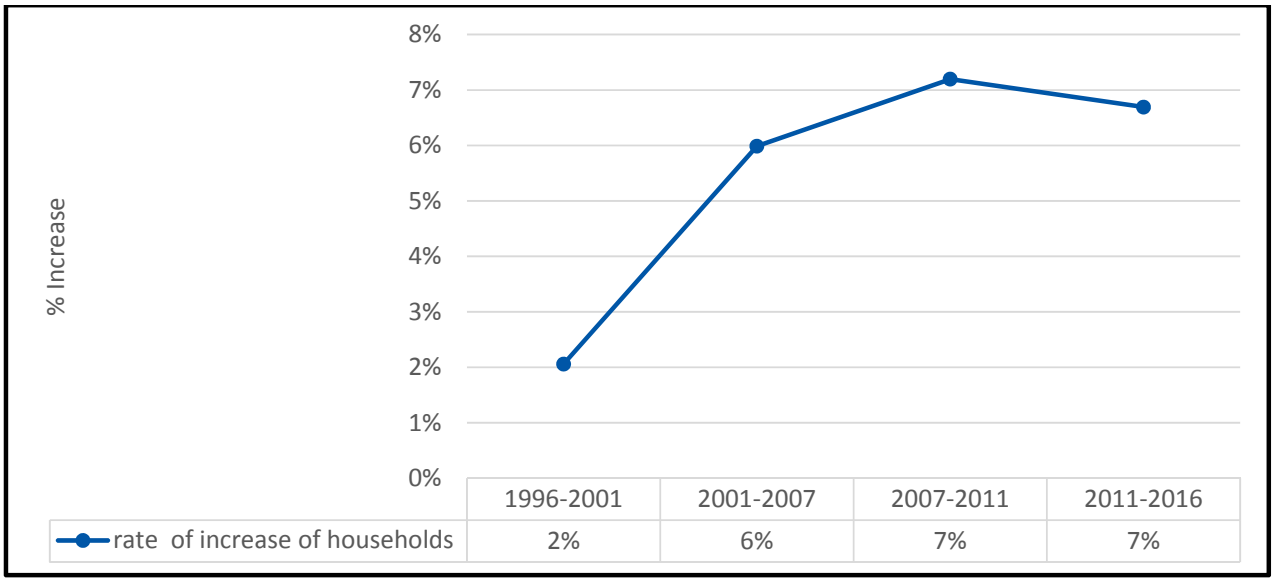
**Figure 12: Number of Households in Steve Tshwete 1996, 2001, 2007, 2011 and 2016**




| | 1996 | 2001 | 2007 | 2011 | 2016 |
|---|---|---|---|---|---|
| Steve Tshwete | 33 653 | 37 115 | 50 449 | 64 971 | 86 713 |

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

**Figure 13: Rate of Increase of Households**




| | 1996-2001 | 2001-2007 | 2007-2011 | 2011-2016 |
|---|---|---|---|---|
| rate of increase of households | 2% | 6% | 7% | 7% |

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

**(ii). Access to Household Services**

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

**Table 7: Households with Access to Services 2011 and 2016**

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

Source: Stats SA Community Profiles (2011 & 2016)

**1. Water and sanitation**

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

**2. Electricity**

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

**3. Refuse Removal**

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

**4. Roads and stormwater**

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

### (iii). Housing Profile and Ownership

#### 1. Ownership

Home ownership is one of the most important issues in establishing stability in a community. Table 8 shows an increase in the proportion of households that own their dwellings. On the other hand, there is an increase in the proportion of households headed by females betweeen 2001 and 2016.

**Table 8: Steve Tshwete Household dynamics 2001, 2011 and 2016**

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

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

#### 2. Types of Dwelling

Housing type implies the structure of the dwelling a family occupies as their home. The main categories can be distinguished; these are formal permanent structures, traditional structures and informal non-permanent structures. Table 11 indicates the different dwelling types in the municipal area according to the Census 2011. Table 11 below shows a significant increase in the proportion of households residing in formal dwellings across the municipality, meanwhile there is decline in traditional dwellings. The informal dwellings declined from 1996 to 2001 and showed an upward trend from 2001 to 2011. The increased number of informal dwellings is a concern to the municipality. Formalizing all informal settlements should be a priority to the municipality as the municipality loses income due to people in informal settlements not paying for services. STLM recognises that high migration and urbanisation rates mean that informal settlements in the municipality are likely to remain. However, the municipality is committed to ensuring that all households, including those located in informal settlements, have access to basic services and community amenities.

**Table 9: Dwelling Types 1996, 2001, 2011 and 2016**

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

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

### 2.5. Community facilities

**Table 10: List of all Community Facilities**

| Facilities | Total number of Facilities | Middelburg | Hendrina | Rietkuil | Pullenshope | Komati | Doornkop | Eastden | Nasaret | Mhluzi | sikhululiwe | Somapheph a |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Library | 11 | 1 | 2 | 1 | 1 | - | 1 | 1 | 1 | 3 | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Community hall | 9 | 3 | 1 | 1 | 1 | 1 | 1 | 1 | | | | |
| Sport stadium | 5 | 3 | 1 | 0 | 0 | - | | | | 1 | | |
| Police Station | 6 | 2 | 2 | 0 | 1 | 1 | | | | | | |
| Clinic | 14 | 8 | 2 | 1 | 1 | 1 | 1 | | | 5 | | |
| Post Office | 5 | 1 | 1 | 1 | 1 | 1 | | | | | | |
| Crèche | 20 | 3 | 3 | 1 | 2 | 1 | | | | | | |
| Primary School | 25 | 17 | 3 | 1 | 1 | 1 | | | | 9 | | 1 |
| Secondary School | 19 | 7 | 4 | - | - | - | | | | | | 1 |
| Technical college | 1 | 1 | 0 | 0 | - | - | | | | | | |
| Cemetery | 11 | 1 | 3 | 0 | - | - | | | | 7 | | |
| MPCC | 3 | | | | | | 1 | | | 1 | 1 | |

## 2.6. Municipal Strengths, Weaknesses, Opportunities and Threats Analysis

**Table 11: SWOT Analysis**

| MUNICIPAL INTERNAL ENVIRONMENT | |
|---|---|
| **STRENGTH** | **WEAKNESSES** |
| 1. Political and administrative stability in a good relationship<br>2. Financial viability & management with viable income base;<br>3. Good Corporate Image a number of awards.<br>4. Clean audit AG opinion<br>5. Cordial employer and labour unions relationship.<br>6. Sound relationship between politicians and administration.<br>7. Sound relationship between STLM and the local business: implementation of enterprise development plan<br>8. Performance management system Is cascaded to lower levels within the organization to harmonize -PMS at all levels<br>9. Good Infrastructure Growth and Maintenance<br>10. High level of service delivery. | 1. Lack of funds for servicing of land<br>2. Too many people in acting positions for too long, they can't drive organization well<br>3. Lengthy procurement processes.<br>4. Poor internal communications<br>5. Loss of qualified staff<br>6. Negative workforce<br>7. Ineffective security systems<br>8. Ageing infrastructure<br>9. Shortage of Bulk infrastructure<br>10. Inability to secure and use vintage "SMART city" technology. |
| **MUNICIPAL EXTERNAL ENVIRONMENT** | |
| **OPPORTUNITIES** | **THREATS** |
| 1. Availability of Natural Resources and potential for downstream beneficiation<br>2. Youthful population<br>3. Benefits from mining, agriculture, manufacturing, utilities, etc.)<br>4. Proposed new Industrial Developments like SAW mill, the Steel Metal and Fabrication Hub: DEDET<br>5. Strategic Location of STLM – i.e. closeness to the large commercial centres and Metro Municipalities;<br>6. Good Credit worthiness<br>7. Aligned to many other economic developments in the province like the Maputo Corridor, Phase 3 development of Middelburg mall, mining development and implementation of SLPs, Industrial Park adjacent to Mhluzi (possible job creation and SMME Development) | 1. Higher than national average population growth (in large measure compounded by High influx of job seekers<br>2. Slow economic growth and fiscal fluctuation<br>3. Limited water sources<br>4. Shortage of capacity from Eskom<br>5. Infrastructure planning and maintenance by municipality and province not aligned sufficiently<br>6. Climate change- needs to move away from fossil fuel to other forms of energy.<br>7. High and growing unemployment rate (esp. youth and women) leading to continued high poverty rates & inequalities within the communities<br>8. Threats of land invasion (Informal settlements) requiring basic services<br>9. Environmental hazards & impact due to illegal dumping, veld fires & pollution or hazardous material in transit |

| | |
|---|---|
| 8. Good corporate image due to awards.<br>9. Potential for reduced internal costs through energy efficiency measures, including partnerships with ICLEI, being applied<br>10. Increase of bulk electricity capacity through Independent Power Producers (IPP's) | 10. No clear post-mining plan of rehabilitation |

## 2.7. Municipal Spatial Development Framework (MSDF)

### 2.7.1. Background

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

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

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

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

### 2.7.2. Purpose of the Municipal Spatial Development Framework

i. The purpose of the MSDF is to provide general direction and to guide decision making on an on-going basis, aiming at the creation of integrated, sustainable and habitable regions, cities, towns and residential areas. Included in a MSDF are:

- ✓ spatial analysis of the broader Municipal area (trends and issues);
- ✓ localised spatial development principles; and
- ✓ Maps that indicate the spatial objectives, strategies and proposals which are sufficiently specific to broadly inform land use management and investment decisions for both public and private sectors

ii. The SDF has the following direct advantages for the municipality:

- ✓ Ensuring the identification of a common spatial vision and a set of objectives focused on a desired orderly spatial development pattern for the area;
- ✓ Informing a broad land use management policy, which can be referred to and used to objectively assess the desirability of all future development applications;
- ✓ Identification and prioritisation of capital and management projects that will be used by the local authority to inform the annual budgetary allocations in terms of the IDP.

iii. The SDF strives to redress spatial imbalance by seeking spatial integration, encouraging densification and the compaction of urban settlements.

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

### 2.7.3. Legal Framework

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

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

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

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

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

### 2.7.4 Objectives

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

### 2.7.5. Contents of Municipal Spatial Development Framework

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

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

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

### 2.7.6. National and Provincial policy context and development guidelines

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

#### i. National Development Plan (NDP)

In Urban Areas the NDP advocates the following:

- Upgrading of informal settlements;
- Urban densification within existing urban fabric and along development corridors;
- Extensive provision and prioritisation of public transport;
- Job creation and urban renewal in former township areas;

- Diverse range of subsidised housing typologies and densities, and focusing on filling the housing "gap market" in terms of bonded housing.

In Rural Areas the NDP advocates the following:

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

**ii. Regional Industrial Development Strategy (RIDS)**

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

**iii. Comprehensive Rural Development Programme**

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

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

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

**v. Mpumalanga Vision 2030**

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

**vi. Mpumalanga Growth Path**

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

**vii. Mpumalanga Spatial Development Framework**

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

**viii. Mpumalanga Infrastructure Master Plan**

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

**ix. Mpumalanga Human Settlement Master Plan**

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

**x. The Mpumalanga Tourism Growth Strategy (MTGS):**

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

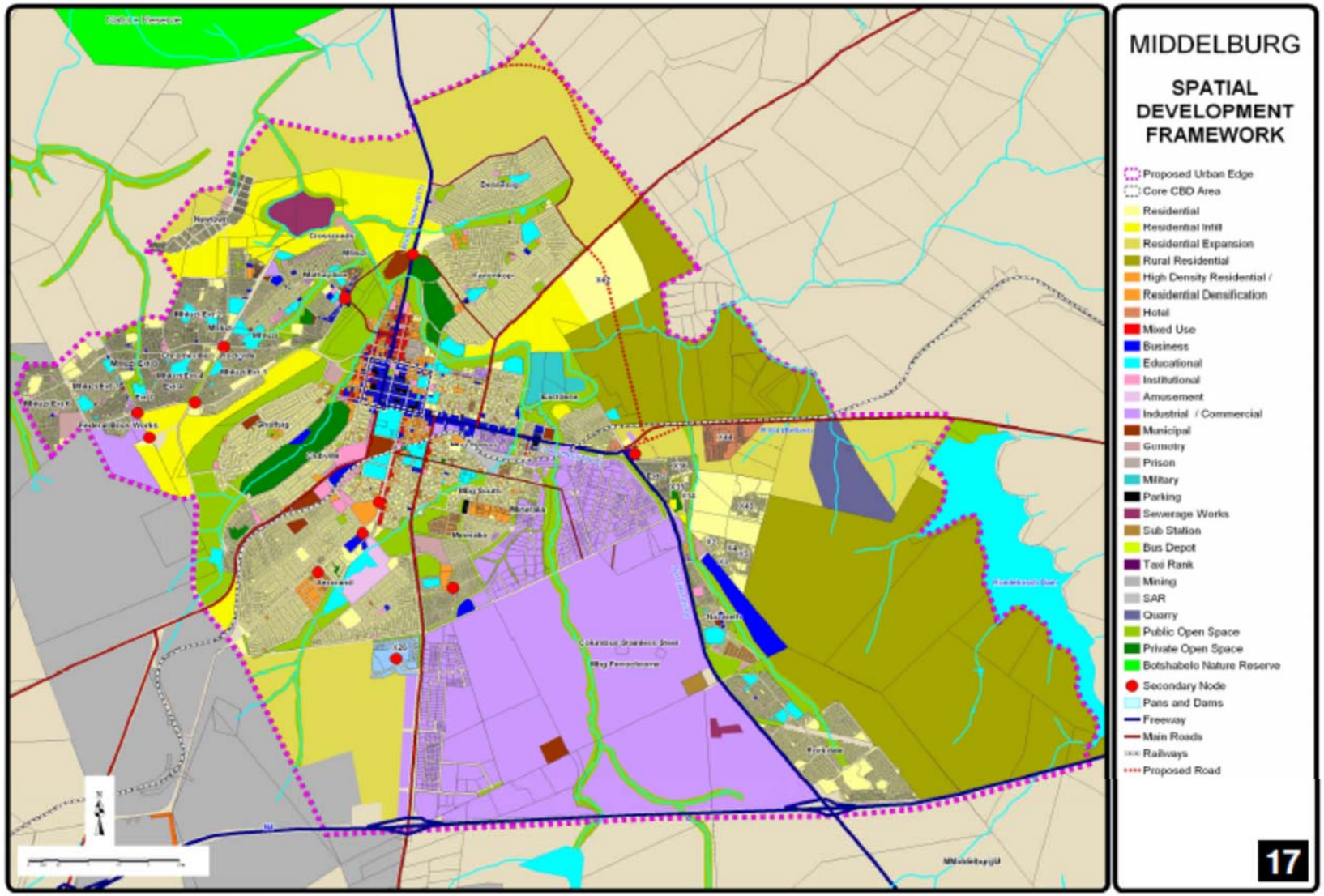
**xi. Nkangala District Spatial Development Framework (SDF)**

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

- Focus service delivery and infrastructure investment around the nodal structure which represent the highest population concentrations.
- Target intervention programmes around areas in need of service

**Spatial Structure**

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


MIDDELBURG
SPATIAL DEVELOPMENT FRAMEWORK
Proposed Urban Edge
Core CBD Area
Residential
Residential Infill
Residential Expansion
Rural Residential
High Density Residential /
Residential Densification
Hotel
Mixed Use
Business
Educational
Institutional
Amusement
Industrial / Commercial
Municipal
Cemetry
Prison
Military
Parking
Sewerage Works
Sub Station
Bus Depot
Taxi Rank
Mining
SAR
Quarry
Public Open Space
Private Open Space
Botshabelo Nature Reserve
Secondary Node
Pans and Dams
Freeway
Main Roads
Railways
Proposed Road
17

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

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

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

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

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

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

**Strategies proposed by the plan**
The SDF proposes the following strategies and development priorities:

**Towards Integration: The Semi-Lattice Urban Development Concept.**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The secondary activity nodes consist of the **Twin City and Eastdene nodes in Cowen Ntuli Street to the east of the CBD and Middelburg Mall and eMhluzi mall**. Local neighbourhood nodes compliment the primary and secondary nodes and should be located in such a way as to serve all suburbs. The existing neighbourhood nodes are Dennesig Centre, Kanonkop Spar,

Tosca Centre, Merino Centre, Ermbee OK Bazaar, Middelburg Extension 18, Midwater Shopping Centre, Nasaret Centre, Kwazamokuhle centre, refer to Map 17.

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

- To achieve a sustainable equilibrium between urbanisation, biodiversity conservation, industry, mining, agriculture, forestry, and tourism related activities within the municipality, by way of effective management of land uses and environmental resources.

- To establish a functional hierarchy of urban and rural nodes (service centres/agri-villages) in the municipal area; and to ensure equitable and equal access of all communities to social infrastructure and the promotion of local economic development by way of strategically located Thusong Centres (Multi Purpose Community Centres) in these nodes.
- To functionally link all nodal points (towns and settlements) to one another, and to the surrounding regions, through the establishment and maintenance of a strategic transport network comprising internal and external linkages, and focusing on the establishment of Development Corridors.
- To incorporate the existing natural environmental, cultural-historic and man-made resources within the Municipality in the development of Tourism Precincts, mountainous parts of the municipality,
- To promote a wide spectrum of extensive commercial farming activities throughout the municipal area, and to establish local markets for fresh products at the main nodal points identified.
- To optimally utilise the mining potential in the municipal area without compromising the long term sustainability of the natural environment.
- To concentrate industrial and agro-processing activities at the higher order nodes in the municipal area where industrial infrastructure is available.
- To enhance business activities (formal and informal) at each of the identified nodal points in the municipal area by consolidating these activities with the Thusong Centres and modal transfer facilities.
- To ensure that all communities (urban and rural) have access to at least the minimum levels of service as enshrined in the Constitution.
- To consolidate the urban structure of the municipality at the highest order centres by way of infill development and densification in identified Strategic Development Areas and Implementation Priority Areas.

## 2.8. Conclusion

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

# CHAPTER 3: STRATEGIC CONTEXT

## 3.1. Introduction

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

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

**Figure 14: Hierarchy of Plans informing Steve Tshwete's delivery agenda**

**National and Provincial Agenda**
Government priorities and focus areas are set at both a national and provincial level (NDP, MP Vision 2030 – MTSF)

**District Agenda**
District plans (SDF, IDP, and District Management Area/Land Use Guidelines

**Steve Tshwete Vision 2040**
23 year long view of what the municipality holds about itself, what is should look like and the view ablso incorporates a project pathway of outcomes, outputs, goals and targets that must be preiodicaly attained in order for the vision to be realised

**Integrated Development Plan**
Five-year plan linked to long-term goals i.e. breaking down STLM's long-term objectives into five-year strategic planning

**Semi-operational**
Annual IDP review that outlines overview of planning for a specific year against high-level strategic plans outlined infive-year IDP and reports on progress against those high-level goals on an annual basis

**SDBIP and Business Plans**
Annual business planning by departments linked to achieving objectives outlined in the IDP.

### 3.3. STLM Strategic Direction

**Municipal vision**

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

**Mission**

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

**Core values**

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

**Municipal strategic goals**

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

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

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

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

**Table 11: Strategic goals and priority areas**

| **KPA 1: Infrastructure Development and Service Delivery** | **Strategic Goal : Provision of sustainable and accessible basic services to all** |
|---|---|
| **STRATEGIC OBJECTIVE:**<br>1. Plan, develop and maintain infrastructure and facilities.<br>2. Provide safe and healthy environment for the community.<br>3. strategic support on the implementation of municipal programmes and projects | **PRIORITY ISSUES/ FUNCTIONS**<br>Electricity, Roads and Stormwater drainages, Water, Sanitation, Municipal Buildings and Facilities , Fleet Management, Parks, Sport and Recreation Facilities, Cemeteries, Solid Waste Management, environmental management, PMU |
| **KPA 2 : Spatial and Community Development** | **Startegic Goal: Provide a safe, healthy environment** |

| | |
|---|---|
| **STRATEGIC OBJECTIVE:**<br>1. Facilitate for the creation of a safe, secured, informed and healthy environment for the community<br>2. Plan and develop integrated and sustainable human settlements and rural areas<br>3. Coordinate sustainable social livelihood through developmental programmes | **PRIORITY ISSUES / FUNCTIONS**<br>Licensing, Cultural services, Traffic Services, Safety and Security, Human Settlements, Town planning, Social Programmes, Emergency Services ,Youth Development, |
| **KPA 3: Local Economic Development** | **Strategic Goal: Promote economic growth and job creation** |
| **STRATEGIC OBJECTIVE:**<br>Facilitate investment and development of strategic infrastructure to unlock growth and job creation | **PRIORITY ISSUES / FUNCTIONS**<br>Local Economic Development and Job Creation, SMME Development , Economic Development (investment) |
| **KPA 4: Municipal Institutional Development and Transformation** | **Strategic Goal: Promote good governance, organizational development and financial sustainability** |
| **STRATEGIC OBJECTIVE:**<br>1. Develop and enhance human capital services to maximize service delivery<br>2. Sustain good corporate governance through effective and accountable clean administration | **PRIORITY ISSUES / FUNCTIONS**<br>Human Capital, Labour Relations, EAP, HR Skills Development, Recruitment and Retention |
| **KPA 5: Financial Viability and Management** | **Strategic Goal: Promote good governance, organizational development and financial sustainability** |
| **STRATEGIC OBJECTIVE:**<br>1. To manage the finances of the municipality to ensure financial viability<br>2. Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position. | **PRIORITY ISSUES / FUNCTIONS**<br>Sound financial management ,Controls and procedures,Revenue management ,Financial Reporting ,Financial Performance, Payroll Administration, Property Valuation Services |
| **KPA 6**: **Good governance and public participation** | **Startegic Goal** : **Promote Good Governance** |
| **STRATEGIC OBJECTIVE:**<br>1. Sustain good corporate governance through effective and accountable clean administration<br>2. Continuous respond and communicate with communities<br>3. Promote effective governance processes and planning<br>4. oversee the achievement of good governance through the implementation of council resolutions | **PRIORITY ISSUES/ FUNCTIONS**<br>information technology and Communication, Legal and Administration, Communication, Ward Committees Management ,Council General Public Participation, Risk Management, Internal Audit, IDP, PMS, Events Management, Customer care, Community halls; Office of the Mayor, |

### 3.5. Strategic intent

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

Notwithstanding this, the situation is fast changing due to the pressure of population growth coupled with a younger age profile and the need to be continuously adaptive to changing economic circumstances. More importantly, like all other municipalities in the country, the gap between the formal and informal/micro/small economies which is often linked to the gap on more

responsive quality space making and integrated spatial development remains massive. Thus, perpetuating fragmentation, poverty and inequality.

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

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

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

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

**The Problem Statement**

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

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

While there is sound administration and strong institutional capacity, there has been a general deterioration in terms of household services. This core delivery programme is compounded by a limited revenue base. There is a high level of in-migration which puts pressure on housing. The

average population growth rate is 4,4%, which indicate a demand for housing. There is lack of technical know-how and financial capacity to implement human settlement projects.

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

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

It is however, necessary to begin to consider and plan for the resultant impact of downscaling and the possible closure of mines and the possible decommissioning of power stations as this impacts on the employment levels and capacity of residents to pay for services. If the local coal is not taken up by Eskom for power generation, then the municipality would need to consider whether there is the necessary infrastructure in place for local coal to be exported to other markets.
Consideration must be made on the environmental impacts of mining especially the air pollution arising from the current mining operations and the power generation stations. Of strategic importance is rehabilitation plans for mining land, with the view to unlocking the value of land and for planning the uses of land in the future post mining.

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

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

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

**Agriculture & Rural Development**

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

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

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

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

**Small Business Development & Township Economies**

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

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

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

**Attracting Investments**

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

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

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

**Spatial Transformation**

Key to transforming the space are:

- ✓ Ensuring the balance between the natural and built environments
- ✓ Developing vibrant living and movement spaces for people
- ✓ Future demand and needs have implications on:
    - o space,
    - o densities

    - movement capacities
    - infrastructure carrying capacities and
    - ecological carrying capacities to sustain human life
- ✓ Ensuring connectivity to the wider regions
- ✓ Generating and sustaining sufficient bulk water and power requirements
- ✓ Integrating innovative means and technologies
- ✓ Ensuring access and affordability to services
- ✓ Decent housing in integrated neighbourhoods or mixed-use zones

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

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

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

# CHAPTER 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

## 4.1. Introduction

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

## 4.2. Public Participation

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

**Mechanisms and procedures for Stakeholder Participation**

**(i). Print and Electronic media**

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

■ Media such as the local newspaper, local radio stations, municipal bills etc are utilized to inform communities and stakeholders of Council's intention to embark on the IDP process.

■ The Mayoral Committee and the IDP Technical Committee are requested to identify a list of possible stakeholders.

■ All messages/information is conveyed in a language/s understood by the general community.

■ The correct venues and times for public meetings are well communicated. Furthermore, the municipality ensures that meetings are held at such times that all stakeholders can attend.

■ Adequate time is allowed within limits to representatives of organizations to report back to their relevant organizations.

■ Adequate time is also allowed for the community and organizations to report back on the draft IDP document.

■ Stakeholders are invited to the relevant Council meeting and the approved IDP document is made available at all public libraries within the municipal area of jurisdiction. In addition, the IDP is also made available on the website of the municipality.

**(ii). Community Consultation**

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

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

**(iii). Mayoral Outreach**

Mayoral outreach programme is regarded as another form of community consultation. In STLM at least Six (6) Mayoral Outreach meetings are held per financial year. The schedule of these consultation programmes will be reflected in the process plan. The main purpose of this consultation is to ensure that the political principals get closer to the communities and afford members of the community a chance to voice their needs. Hereunder are the set dates adopted by Council for all mayoral outreaches that will take place in 2017:

**Table 12: Scheduled Dates for the Mayoral Outreach Meetings for 2018**

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

**(iv). Ward Committees and Community Development Workers**

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

committee meeting and a ward community meeting within 14 days after every ordinary council meeting. Administrative support is provided to the Ward Councillors and the ward committees to ensure that these meetings are convened.

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

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

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

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

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

**Communication platforms**
**(i). Print and electronic media**

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

**(ii). Web page on www.stlm.gov.za**

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

**(iii) Local Communicators Forum**

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

**(iv) Publications**

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

**(v) Media briefings and interactions**

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

**(vi) Masakhane News**

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

**(vii) Notice Board**

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

**(viii). Premier's Hotline, Presidential Hotline**

In his State of the Nation address on 3 June 2009, President Jacob Zuma stressed the importance of a government that is responsive, interactive and effective. The Presidential Hotline was set up to provide a mechanism to support this, by enabling citizens to report unresolved service delivery problems. The principle that guides the Presidential Hotline is that every caller should be listened to and their issue should be recorded and resolved if possible. In addition to the primary function of resolving problems, the Presidential Hotline provides valuable monitoring data and insights into the concerns of citizens and the information collected is used to improve service delivery. The below table reflects the municipality's progress on dealing with the hotline complaints:

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

### 4.3. Administration services

For the council to achieve its goal and objectives, it needs effective and efficient support services in relation to committee service & support services. The administration service therefore is

committed to render and act as custodian of Council's administration support services to the entire administrative machinery.
The section wills commits to do the following:

- To continue compiling good quality reports to Council, Executive Mayoral Committee & Council Committees, implement and facilitate the process of ensuring the passing & executive of resolutions and ensure all Council activities are recorded and/or minuted.

- Keep a proper register of all council incoming & outgoing mail through the implementation of relevant policies will be maintained and also avail council services at all times.

- The recommendation as contained in the king III report will be incorporated into the municipal governance as prescribed.

- Ensure more effective, accountable and clean local government that works together with national and provincial government.

### 4.4. Legal services

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

The unit commits to execute the following:
- Ensure more effective, accountable and clean local government that works together with national and provincial government.

- The Council Fraud Prevention Policy will be continuously updated and diligently implemented.

- Service Standards for all municipal services will be compiled, published and applied as far possible.

***The municipality has also developed the following registers:***

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

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

Planning in STLM is regarded as a vital tool to ensure the integration of municipal activities with other sectors of development planning at different levels by serving as a basis for communication and interaction. The Municipal Integrated Development Plan and Performance Management System serve as the basis for engagement between the council and the community, various

stakeholders and interest groups. Because of the municipal set priority issues, plans and resources, the municipality strives to remain a participatory and accountable government to all by ensuring proper planning and performance management.

### 4.6. Risk management

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

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

The effective management of risk is prioritised to ensure that business risks across the organisation are identified and managed on an ongoing basis for the achievement of the municipality's "the number one African city in service delivery and good governance". The risk categories have been aligned to the strategic objectives in order to identify those risks that directly affect and/or impede the municipality's ability to achieve those strategic and business objectives. During the risk assessment process, management took into account the following five (5) key performance areas (KPAs):

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

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

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

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

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

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

### 4.7. Internal Audit

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

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

The function comprises ofChief Audit Executive, Senior Internal Auditors and co-surced Internal Audit Services Providers and it has been etablished in line with following legislations:

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

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

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

### 4.8. Information Communication and Technology

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

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

### 4.9. Customer care

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

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

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

### 4.10. Strategies, Objectives and Projects
### Communication and Stakeholders Liaison

| **Public participation** | | |
|---|---|---|
| **Strategic Objectives: Continuous respond and communicate with communities** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| enhance communications platforms for active public participation in council matters | Provide feedback to community<br><br>Encourage long term planning | Report be submitted to Section 79 on matters raised by ward committees.<br>Review of the community participation strategy and ward committee policy |
| | Provide effective administrative support. | Provide pro-forma agendas to ward committees. |
| To ensure proper coordination of all municipal events | Capacitate Ward Committee Members.<br><br>Strengthen relations with recognized stakeholders. | Coordinate training programs for ward committee members.<br><br>To develop a stakeholder database.<br><br>Annual Mayoral outreach schedule, IDP consultations ward committee and community meeting<br><br>Annual calender events |
| To equip the organization in order to enhance service delivery | Tools of trade | -Purchasing of the Speaker's and the Executive Mayor's vehicle<br>-Trailer for moving equipment during community participations/ council events<br>-Purchasing of polishers, chairs, carpets, for community halls<br>Office furniture and equipment |

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

| **Customer care** | | |
|---|---|---|
| **Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Utilise council's community facilities to generate income | Facilitate Booking of halls | Revise existing policy<br>Upgrade the existing booking system |
| promote customer care | Instill principles of batho pele<br>Create Batho Pele culture | Develop a customer care policy<br>Training of staff on Batho Pele Principle<br>Revise current service chatters and standards<br>Purchase complaints kiosk for all municipal offices<br>Conduct satisfaction annual survey |

| Events Management | | |
|---|---|---|
| **Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Promote council's image through proper events management | Proper coordination of all municipal events | Revise current events management policy<br>Develop annual events calender |

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

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

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

| | | |
|---|---|---|
| To provide advisory and related service | Review and recommend improvemet on | ▪ Investigations/ Ad hoc management request |
| **Property Valuations Services** | | |
| **Strategic Objectives: Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Provide a fair and equitable basis for rating of properties<br>Provide general valuation services to council | Provide values for all properties<br>Implement effective and efficient framework management services, etc. | ▪ Compile general valuations roll<br>▪ Compile annual supplementary valuation rolls<br>▪ Review objections<br>-Conduct Adhoc valuations |
| Promoting development through alienation of council owned land | Provide management and council services | Implement council's resolutions and relevant development policies. |
| **Risk Management** | | |
| **Strategic Objectives: Promote effective governance processes and planning** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To facilitate the risk management processes | Provide administrative support services for risk management<br>Coordinate risk management processes | -Develop Risk Management strategy and implementation plan<br>-Review the strategic risk management report |
| To equip the organization in order to enhance service delivery | Legal and governance services<br><br>Council information management service | -Review of the operational risk management report<br>-Review of the risk management policy<br>-Review the fraud prevention plan/ policy |
| To equip the organization in order to enhance service delivery | Tools of trade | -Facilitation of the risk management committee meetings<br>-Quarterly reports on risk mitigations |
| | Ensure Enterprise-wide business continuity | -Facilitate the development of risk tolerance and appetite model<br>-Facilitate the development and monitor the implementation of the enterprise-wide business Continuity plan |
| | Capacity building | Coordinate trainings on risk management |

| Executive Management | | |
|---|---|---|
| **Strategic Objectives:** Sustain good corporate governance through effective and accountable clean administration | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To equip the organization in order to enhance service delivery | Tools of trade | - furniture and equipment |

| Office of the Executive Mayor | | |
|---|---|---|
| **Strategic Objectives: Maintain good governance and accountability of council** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Upgrading of the ICT network infrastructure and software assets.<br><br>Ensure service delivery<br>Maintain ICT Operations Continuity.<br><br>Provision of enough storage capacity, connection capacity and ICT systems availability<br>Ensuring political stability internal and outside of council | Provide ICT Equipment<br>Oversee the implementation of council's policies<br>Administrative support<br>-Improve ICT infrastructure, Interconnections and VOIP.<br><br>-To continuously review business continuity plan | -Procurement of additional and replacement of VOIP phones and equipment.<br>- Airdown blowers<br>-backbone infrastructure and VOIP<br>-Procurement of mayoral car/manager.<br>Functionality of Troika<br>-Testing of DRP<br>-Procurement of SAN for increasing electronic information storage capacity.<br>-Establishment of tertiary disaster recovery site. |
| Provide oversight<br>Ensure service delivery<br>To ensure ICT equipment and services are provided<br>To equip the organization in order to enhance service delivery | Administrative reports<br>Develop calendar of events for the political leadership<br>Coordination of mayoral activities<br>Councils whips reports<br>-Furniture and equipment<br>-Executive Support Vehicle<br>-Speaker's vehicle | |
| | Tools of trade<br>-Upgrading of software as required. | -Roll out of optic fibre for broadband access and speed.<br><br>-Procurement of ICT equipment 2 way radios and new server and computer system<br><br>-Procurement of ICT tools (watt meter, volt meters, ladders, range set, etc.)<br>-Procurement of memory. |
| . | | Reviewal of firewall configurations, antivirus and antispyware on emails.<br><br>Security upgraded server rooms.<br>Continuously upgrade Internet & email facilities.<br>Adoption of CGICTPF.<br><br>Approval of ICT Policies.<br><br>Development of a replication site or enter into a hosted services contract. |

| | | |
|---|---|---|
| | Avail necessary communication tools. | Maintain regular updates and availability. |
| To equip the organization in order to enhance service delivery | Tools of trade | - radio communication links and towers to increase connection speed.<br>-Printers, laptops, furniture and office equipment, scanners, projectors and screens, UPS |

## 4.11. 2018/19 Capial Projects

| KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic goal: Promote Good Governance | | | | | | | | | |
| **FUNCTION** | **PROJECT NUMBER** | **PROJECT OUTPUT** | **WARD** | **KPI** | **TARGETS** | **APPROVED 2018/19** | **APPROVED 2019/20** | **APPROVED 2020/21** | **FUNDING SOURCE** |
| Marketing Customer Relations Publicity and Media Co-ordination | P1400126 | purchase camera kit | MP313 | Camera kit Purchased | 1 x 24 megapixel dx format camera with hd movie | - | 22,000 | - | CRR (REV) |
| Marketing Customer Relations Publicity and Media Co-ordination | P1900120: | Indoor Sound System: | MP313 | Purchased system | Indoor Sound System: | 70,000.00 | - | - | CRR (REV) |
| Mayor and Council | P0008296 | executive support vehicle | MP313 | Purchased vehicle | vehicle | - | - | 800,000 | CRR |
| Mayor and Council | P1900121 | Replace Chairs in Council Chambers | MP313 | number of chairs replaced | replace council chamber chairs | 300,000.00 | | | CRR (REV) |
| Mayor and Council | P1900024 | Vehicle for Speaker | MP313 | Purchased vehicle | vehicle | 700,000 | - | - | CRR |
| Administrative and Corporate Support | P1000118 | bulk filing cabinets | MP313 | equipment purchased | one bulk filer for records office & two for contract management (legal) | 400,000 | 180,000 | 180,000 | CRR (REV) |
| Administrative and Corporate Support | P1400119 | replace vehicle | MP313 | Purchased vehicle | LDV | - | 300,000 | - | CRR |
| Administrative and Corporate Support | P1400120 | new vehicle | MP313 | Purchased vehicle | purchase 7 seater vehicle | 300,000 | - | - | CRR |
| Administrative and Corporate Support | P1000155 | Replace Furniture & Office Equipment | MP313 | Replaced furniture | Furniture & Office Equipment | 50,000 | 10,000 | 10,000 | CRR |
| Community Halls and facilities | P0008187 | polisher | 29 | Purchased polisher | doornkop community hall | - | 50,000 | - | CRR (REV) |
| Community Halls and facilities | P0900181 | furniture | 1; 3; 10; 18; 24; 2 | Number of chairs purchased | 200 chairs for the halls | 200,000 | 150,000 | 160,000 | CRR (REV) |
| Community Halls and facilities | P1000255 | alarm system | 29 | Installed alarm system | doornkop community hall | - | 61,000 | - | CRR (REV) |

| KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic goal: Promote Good Governance | | | | | | | | | |
| **FUNCTION** | **PROJECT NUMBER** | **PROJECT OUTPUT** | **WARD** | **KPI** | **TARGETS** | **APPROVED 2018/19** | **APPROVED 2019/20** | **APPROVED 2020/21** | **FUNDING SOURCE** |
| Community Halls and facilities | P1400067 | new mpcc | 9 | Constructed MPCC | somaphepha | 10,000,000.00 | 7,000,000.00 | - | MIG |
| Community Halls and facilities | P1400069 | new mpcc | 6 | Constructed MPCC | Rockdale | 500,000 | 12,000,000 | 12,000,000 | MIG |
| Community Halls and facilities | P1500053 | generators | MP313 | Purchased generator | generator at adelaide thambo mpcc | 800,000 | 800,000 | - | CRR |
| Community Halls and facilities | P1700004 | reconstruction of stage floors at community halls | MP313 | Reconstructed stage floor | reconstruction of stage floor at community halls eastdene and eric jiyane | 600,000 | 600,000 | - | CRR |
| Community Halls and facilities | P1700005 | Replace Doors & Frames Community Halls | MP313 | Replaced doors | replacement of door frames; doors and installation of security doors at community halls (adelaide tambo) | 550,000 | 400,000 | 400,000 | CRR |
| Community Halls and facilities | P1900051 | Upgrade Elec Adelaide Thambo MPCC (161/...) | 24 | Upgraded hall | Upgrade hall | 2,900,000 | - | - | CRR |
| Community Halls and facilities | P1900001 | New MPCC Kwazamokuhle (161) | 1 | Finalized designs | Planning and design | 500,000 | - | - | CRR |
| Information Technology | P0000001 | upgrade network backbone infrastructure & voip | MP313 | Number of phones purchased | 20 cisco phones. fibre link to service centre | 300,000 | 300,000 | 300,000 | CRR |
| Information Technology | P0008003 | server - new it systems | MP313 | Number of server purchased | 1 exchange server and addionation domain controller | - | 360,000 | 400,000 | CRR |
| Information Technology | P1900043 | ups | MP313 | Number of UPS sytems purchased | 13 ups systems for kanonkop; gholfsig; kanhym; pullenshope; replacement at hendrina; doorenkop; civic center; high mast at hendrina; 5 x officials | 120,000 | 130,000 | - | CRR (REV) |
| Information Technology | P0008157 | communication(add radio links to external stations | MP313 | Links ninstaled | Nashua building direct link. Civic to gholfsig. Gholfsig kanonkop. Services center. | 350,000 | 200,000 | 250,000 | CRR |
| Information Technology | P0008197 | computer systems | MP313 | Number of computers purchased | 50 computers in dirrefent departments @ r12900 | 550,000 | 560,000 | 580,000 | CRR (REV) |
| Information Technology | P0008198 | printers | MP313 | Number of printers purchased | 8 printers for variuos users | 30,000 | 30,000 | 30,000 | CRR (REV) |
| Information Technology | P0008199 | scanners | MP313 | Number of scanners procured | 3 mid volume scanners procured; 1 x scm admin | 150,000 | 150,000 | 30,300 | CRR (REV) |

| KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic goal: Promote Good Governance | | | | | | | | | |
| **FUNCTION** | **PROJECT NUMBER** | **PROJECT OUTPUT** | **WARD** | **KPI** | **TARGETS** | **APPROVED 2018/19** | **APPROVED 2019/20** | **APPROVED 2020/21** | **FUNDING SOURCE** |
| Information Technology | P1000193 | projector & screen | MP313 | Number of screen and project purchased | 1 mobile screen and projector | - | 15,000 | - | CRR (REV) |
| Information Technology | P1100042 | furniture | MP313 | Purchased furniture | furnisher for two (2) help desk personnel | 50,000 | 10,000 | 10,000 | CRR (REV) |
| Information Technology | P1200014 | instruments and tools for communication | MP313 | Number of 12 purchased | 12 tools for help desk and radio sections | 10,000 | 15,000 | 15,000 | CRR (REV) |
| Information Technology | P1200016 | laptops | MP313 | Number of laptops purchased | laptops for 17 officials and councillors @ r15800 | 150,000 | 150,000 | 150,000 | CRR (REV) |
| Information Technology | P1200019 | two way radios for all departments | MP313 | Number of radios purchased | 50 digital two way radios provided | 80,000 | 80,000 | 80,000 | CRR (REV) |
| Information Technology | P1200020 | airconditioners | MP313 | Purchased air conditioner | air down blowers for server room | - | - | 200,000 | CRR |
| Information Technology | P1900055 | Telephone & Call Management Systems | MP313 | Installed system | Telephone & Call Management Systems | 440,000 | - | - | CRR |
| Information Technology | P1900056 | Detection & Network Vulreability System : | MP313 | Installed system | Detection & Network Vulreability System : | 800,000 | - | - | CRR |
| Information Technology | P1900057 | IT infrastructure Monitoring System | MP313 | Installed system | IT infrastructure Monitoring System | - | 360,000 | - | CRR |
| Information Technology | P1900058 | Biometrics Access Control | MP313 | Installed access control | Biometrics Access Control | 85,000 | - | - | CRR |
| Information Technology | P1900102 | Fibre connection: | MP313 | Purchased equipment | Fibre connection: | 2,400,000.00 | - | - | CRR |
| Information Technology | P1900103 | High Mast Communication Tower: | MP313 | Purchased equipment | High Mast Communication Tower: | 180,000.00 | - | - | CRR |
| Information Technology | P1900104 | Plotter: | MP313 | Purchased equipment | Plotter: | 75,000.00 | - | - | CRR |
| Information Technology | P1900105 | Digital camera: | MP313 | Purchased equipment | Digital camera: | 10,000.00 | - | - | CRR |

| KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic goal: Promote Good Governance | | | | | | | | | |
| **FUNCTION** | **PROJECT NUMBER** | **PROJECT OUTPUT** | **WARD** | **KPI** | **TARGETS** | **APPROVED 2018/19** | **APPROVED 2019/20** | **APPROVED 2020/21** | **FUNDING SOURCE** |
| Information Technology | P1900106 | Safe: | MP313 | Purchased equipment | Safe: | 100,000.00 | - | - | CRR |
| Information Technology | P1900107 | Call Manager system | MP313 | New system | Call Manager system | 2,500,000.00 | - | - | CRR |
| Information Technology | P1900108 | Replace High volume Dot Matrix printer at Data: | MP313 | Replaced equipment | Replace High volume Dot Matrix printer at Data: | 160,000.00 | - | - | CRR |
| Information Technology | P1900111 | 24 Hour Control Room System: | MP313 | New system | 24 Hour Control Room System: | 3,000,000.00 | - | - | CRR |
| Risk management | P1900098 | Risk Management system | Mp313 | Procured system | Risk management system | 320,000.00 | - | - | CRR |
| Risk management | P1900099 | New Digital camera | Mp313 | Purchased equipment | Digital camera | 9,500.00 | - | - | CRR |

# CHAPTER 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

## 5.1. Introduction

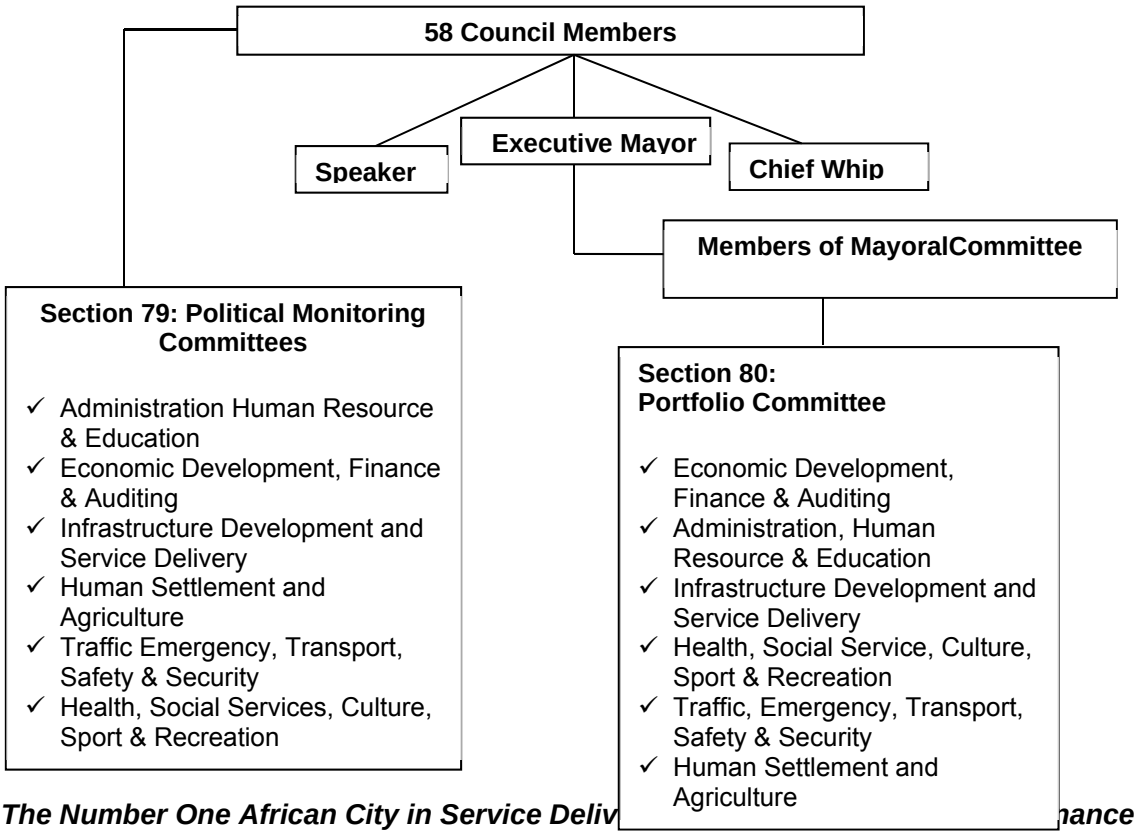
This chapter articulates the broad institutional framework of Steve Tshwete LM as well as its governance model.

## 5.2. Political Structure

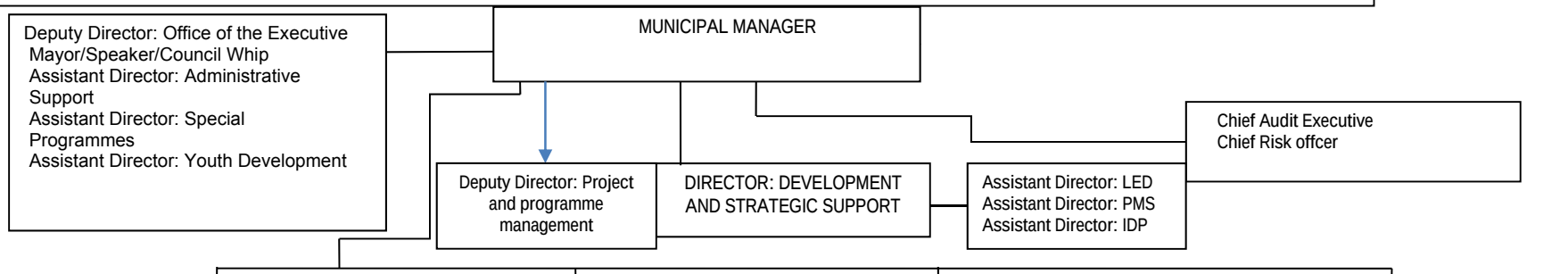
The political structure of Steve Tshwete Local Municipality is comprised of the Executive Mayoral System that is structured as follows:

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

**Figure 15: Political Governance Structure**



## 5.3. 2017/22 Approved Executive and Organisational Structure




### EXECUTIVE DIRECTOR FINANCE (CFO)

**DIRECTOR FINANCIAL SERVICES:** Responsible for the function of budgetary and accounting and expenditure and revenue management, maintenance of the financial system, supply chain management and assets.
**DEPUTY DIRECTOR: FINANCIAL SERVICES**

**Assistant Director Positions:**
**Revenue and Expenditure:** responsible for expenditure; processing of payment; salaries; consumer relations; credit control; property rates

**SCM:** streamline and maintain supply chain management processes to fully comply with legislative procurement framework.

**Financial statements and assets:** manage, control and maintain all assets of the municipality and ensure clean and effective financial governance and compliance with accounting standards

**Budget and Reporting:** To ensure compliance with budget and reporting regulations; expenditure are well managed to prevent unauthorised, wasteful and fruitless and irregular expenditure; extend service delivery to the community; efficient, effective cash flow management

### EXECUTIVE DIRECTOR COMMUNITY SERVICES

**DIRECTOR: ENVIRONMENTAL AND WASTE MANAGEMENT**
Renders environmental and solid waste management services to ensure a clean and healthy environment
**DEPUTY DIRECTOR: TRAFFIC, LAW ENFORCEMENT AND SECRUTY**
**DEPUTY DIRECTOR: LICENSING SERVICES**
**DEPUTY DIRECTOR EMERGENCY SERVICES**

**Assistant Director Positions:**
Cultural Services

### EXECUTIVE DIRECTOR INFRASTRUCTURE SERVICES

**DIRECTOR: CIVIL ENGINEERTING SERVICES**
Manages the provisioning and maintenance of affordable and sustainable civil engineering Services
**DIRECTOR: PLANNING AND HUMAN SETTLEMENT**
Ensures the provisioning of effective spatial planning services, regulation of building control activities and integrated human settlement services
**DIRECTOR: FLEET MANAGEMENT**
Manages the provisioning and maintenance of municipal buildings and vehicle fleet
**DIRECTOR: PHYSICAL ENVIRONMENTAL DEVELOPMENT**
Provides sports facilities and green development services
**DIRECTOR: ELECTRICAL ENGINEERING SERVICES**
Manages the provisioning and maintenance of electrical engineering services
Deputy Director Civl Engineering Services
Deputy Director Roads and Stormwater
**Assistant Director Positions**
Buidlings and Facilities Management
Fleet Management
Town Planning
Human Settlments
Physical Environment and Development
Electrical planning and bulk connections
Electrical consumers and Support
Electrical Distrition
Rural water quality
Water quality
Water network services
Roads and Stormwater
Planning Dsigns and Traffic ngineering

### EXECUTIVE DIRECTOR CORPORATE SERVICES

**DIRECTOR: LEGAL AND ADMINISTRTION**
Provides legal and administrative support services to the institution to facilitate proficient administrative practices and procedures.
**DIRECTOR: HUMAN CAPITAL MANAGEMENT**
Renders HR management and support services to the municipality that will sustain the optimum utilization of the municipality
3. **DIRECTOR: ICT SERVICES**
Plans, coordinates and renders ICT services to ensure efficient operations and support services in terms of the ICT strategy and policy
**DIRECTOR: PROPERTY AND VALUATION SERVICES**
Administers property valuations and manage property alienations in accordance with legislative prescripts

**Assistant Drector positions are:**
Communications
Stakeholder Liaison
Public Facilities and Utilization Management
Customer Servies
Legal
Administration
Property valuation services
Valuation services
ICT
Human Cpital Dvelopment
Human Capital Administration
Records Management
Properties

### 5.4. Human Resource and Performance Management

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

**Recruitment, Training and Development**

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

**(i). Staff Component and Appointments**

The staff complement of the municipality as of 30 April 2018 stands at 1590 posts. About 1398 posts were field and only 192 were vacant. Appointments that were made since then, have taken into consideration implementation of the Employment Equity Act 55, 1998.

**(ii). Skills Development**

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

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

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

- **2017/18 Training Report**

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

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

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

**(iv). Employment Equity**

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

**Table 13: Race and Gender Profile**

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

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

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

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

**Table 15: Employment Equity Plan/Status Quo Report**

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

## 5.5. Strategies, Objectives and Projects

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

## 5.6. 2018/19 Capital Projects

| KPA A: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| STRATEGIC GOA: PROMOTE GOOD GOVERNANCE, ORGANIZATIONAL DEVELOPMENT AND FINANCIAL SUSTAINABILITY | | | | | | | | | |
| **FUNCTION** | **PROJECT NUMBER** | **PROJECT OUTPUT** | **WARD** | **KPI** | **TARGETS** | **APPROVED 2018/19** | **APPROVED 2019/20** | **APPROVED 2020/21** | **FUNDING SOURCE** |
| Human Resources | 0900131 | office furniture | INST | Purchased office furniture | six sets of desks,cabinets,office chairs, visitors chair,credenza,stationary cabinet and replacement of office chairs and microwave oven | 3,500 | - | - | CRR (REV) |

# CHAPTER 6. FINANCIAL VIABILITY

## 6.1. Introduction and Background

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

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

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

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

## 6.2. Financial Strategy Framework

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

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

These strategies are detailed below:

### 6.2.1 Revenue Enhancement Strategy

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

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

The following actions are considered:

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

6.2.2 Asset Management Strategies

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

The managing of the assets must address the following:

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

6.2.3. Financial Management Strategies

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

- Manage revenue, expenditure, assets and liabilities in a responsible manner.

- Well thought-out budgetary and financial planning processes in line with budget and reporting regulation.

- Effective supply chain management.

- Effective cash flow management.

- Applying full credit control measures within the borders of legislation and fairness to prevent an escalation in non-recoverable outstanding debt.

- Ensure compliance with prescribed accounting standards and adherence to all legislation requirements.

- Training and development of employees to achieve levels of compliance according to the regulation on minimum competency levels.

- Prepare risk register and apply risk control.

- Implement internal controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.

- Prepare annual financial statements according to accounting framework and review performance and achievements for past financial year.

6.2.4. Operational Financing Strategies

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

The strategies are:

- Ensure integrity of billing systems and accuracy of accounts.

- Eliminating spending on non-priority items.

- Ensure 100% spending of government conditional grants to prevent withholding of equitable share.

- Standardize chart of accounts.

- Effective cash flow management to ensure continuously a sufficient and sustainable cash position.

- Enhance budgetary controls and financial reporting.

- Direct available financial resources towards meeting the projects as identified in the IDP.

- To improve supply chain management processes in line with regulations.

6.2.5. Capital Financing Strategies

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

The strategies are:

- Ensure capital programme is based on priorities, programmes and projects of the IDP.

- Improve creditworthiness.

- Ensure capital replacement reserve is cash-backed.

- Expedite spending on capital budget especially projects that are funded from conditional grants.

- Explore new ways to find capital expenditure from own revenue contribution.

- Analyze feasibility and impact on operating budget before capital projects are approved.

- Determine affordable limits for borrowing.

- Maximizing of infrastructural development through the utilization of all available resources.

6.2.6. Cost-Effective Strategy

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

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

The strategies are:

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

- Ensure that water and sanitation tariffs are fully cost reflective.

- Eliminating non-priority spending.

- Facilitate delivery of large capital projects to be appropriated for three financial years.

- Free basic services policies to adequately address provision of free basic services to poor households.

- Invest surplus cash not immediately required at the best available rates.

- Limit tariff increases taking into consideration the macro-economic growth limit guideline, municipal cost increases and inflation rate to ensure an appropriate balance between the interests of poor households, other consumers.

- To remain as far as possible within the following selected key budget assumptions:

    - Provision for bad debts of according to debtors' payment rate.

    - Increase maintenance of assets according to affordability to be at least 8% of total depreciated asset value.

    - Capital cost to be in line with the acceptable norm of 18%.

    - Outstanding external debt not to be more than 50% of total operating revenue less government grants.

    - Utilization of equitable share for indigent support through free basic services.

6.2.7. Measurable Performance Objectives for Revenue

The key performance indicators for revenue are:

- To maintain the debtors to revenue ratio below 10%.

- To maintain a debtors payment rate of above 98%.

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

### 6.3. Financial Management Policies

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

- **Tariff Policy** – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 32 of 2000.

- **Rates Policy** – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates.

- **Free Basic Services and Indigent Support Policy** – to provide access to and regulate free basic services to all indigent households.

- **Credit Control and Debt Collection Policy** – to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

- **Writing Off of Bad Debts Policy** – to ensure that all long outstanding debt is evaluated and debtors are not overstated in the year-end statements. The policy aims to set down principles for the writing off of bad debts.

- **Budget Policy** – this policy set out the principles which must be followed in preparing a Medium Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.

- **Investment Policy** – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.

- **Asset Management Policy** – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).

- **Accounting Policy** – the policy prescribes the basis of presentation of the annual financial statements in accordance with the General Recognised Accounting Practices and Accounting Standards.

- **Supply Chain Management Policy** – this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.

- **Transport and Subsistence Policy** – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official visits.

- **Short Term Insurance and Known Risks and Liabilities Policy** – the objective of the policy is to ensure the safeguarding of Council's assets and to protect Council against public liabilities.

- **Petty Cash Policy** – this policy regulates minor cash used for expenditure control.

- **Methodology for impairment of receivables policy** – this policy informs the process to impair debtors.

- **Methodology for impairment and assessment of useful life of assets policy** – this policy regulates the impairment and review of useful life of assets processes and requirements.

- **Methodology for the classification and recognition of land policy** – this policy guides the municipality on the accounting treatment of land.

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

The medium term expenditure and revenue framework (MTREF) is based on the priorities, programmes and projects of the IDP and implemented according to the service delivery and budget implementation plan (SDBIP) to ensure delivery on the IDP key performance indicators.

The outcome of the required integrated development plan is the alignment of the planning process and resources to the strategic direction. The result is the compilation and approval of the annual budget.

Based on the financial framework, the medium term financial plan was compiled based on the following key assumptions:

(a) National government grants for the years 2018/2019 to 2022/2023 as per the Division of Revenue Act (DORA) has a projected increase of 9% for the outer financial years.

(b) Inflation, however moderate, is slightly increasing and projected to increase by an average of 6% over the period ahead.

(c) The cost-of-living increases by mutual agreement between the South African Local Government Bargaining Council and the unions increase with 7% over the five (5) indicative years.

(d) Bulk electricity purchases which constitute 30% of total operating expenditure are projected to increase with 8%. Provision was made for a growth of 1%.

(e) Provision has been made for a property rates tariff increase in average of 6% for the next five (5) years.

(f) Water tariffs are projected to increase in average with 8%.

(g) Sanitation and refuse tariffs are projected to increase in average with 5%.

### 1. Operating Revenue

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

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

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

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

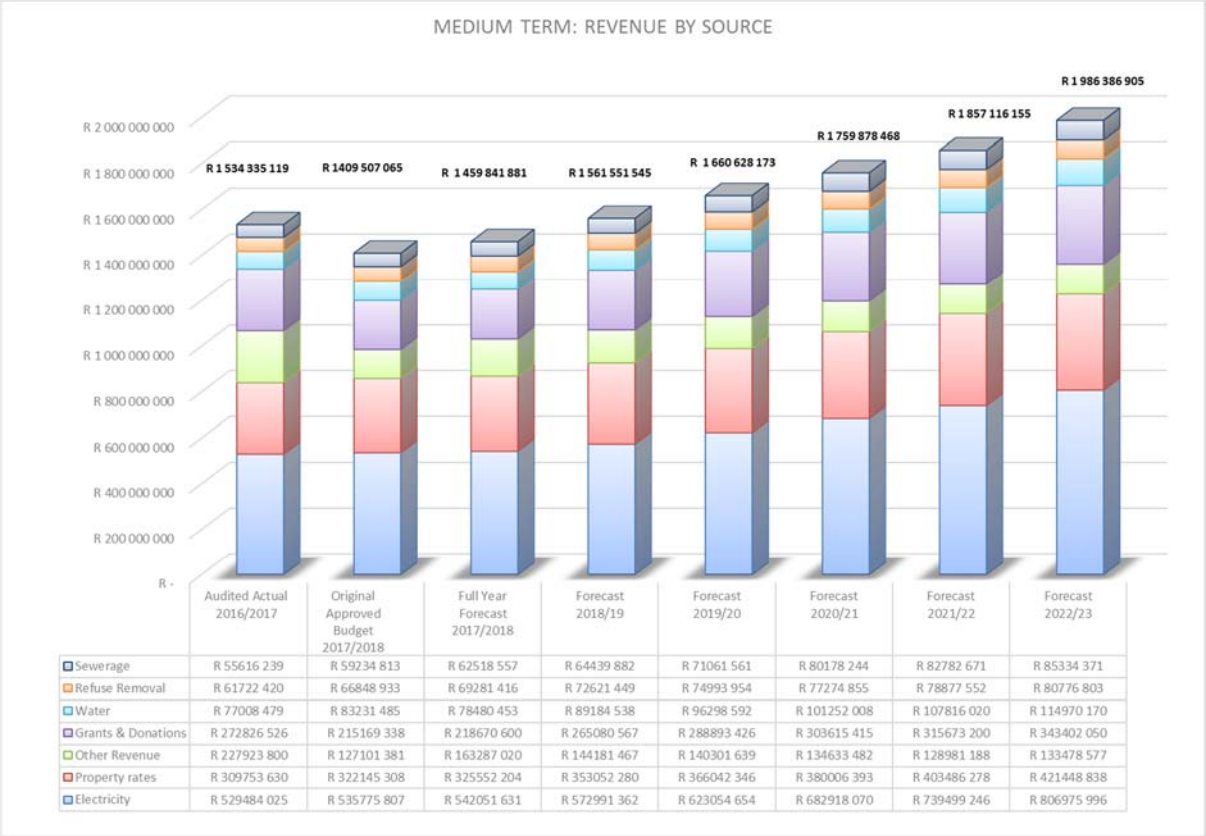
The revenue forecast of R1,5-billion for the 2018/2019 financial year reflects an increase of 10% and increases to R1,9-billion in the 2020/2023 financial year.

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

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

| | 2018/2019 | 2019/2020 | 2020/2021 |
|---|---|---|---|
| **Operating Grants** | | | |
| ▪ Finance Management Grant | 1 700 000 | 1 700 000 | 1 700 000 |
| ▪ Equitable Share | 179 370 000 | 200 511 000 | 277 065 000 |
| ▪ Expanded Public Works Programme | 1 881 000 | - | - |
| ▪ Nkangala District Municipality | 20 000 000 | 20 989 121 | 10 989 120 |
| ▪ **Capital Grants** | | | |
| ▪ Municipal Infrastructure Grant | 48 740 000 | 49 716 000 | 52 415 000 |
| ▪ Integrated National Electricity Programme | 9 000 000 | 14 720 000 | 9 600 000 |
| ▪ Expanded Public Works Programme | 2 412 800 | - | - |

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




| | Audited Actual 2016/2017 | Original Approved Budget 2017/2018 | Full Year Forecast 2017/2018 | Forecast 2018/19 | Forecast 2019/20 | Forecast 2020/21 | Forecast 2021/22 | Forecast 2022/23 |
|---|---|---|---|---|---|---|---|---|
| Sewerage | R 55616 239 | R 59234 813 | R 62518 557 | R 64439 882 | R 71061 561 | R 80178 244 | R 82782 671 | R 85334 371 |
| Refuse Removal | R 61722 420 | R 66848 933 | R 69281 416 | R 72621 449 | R 74993 954 | R 77274 855 | R 78877 552 | R 80776 803 |
| Water | R 77008 479 | R 83231 485 | R 78480 453 | R 89184 538 | R 96298 592 | R 101252 008 | R 107816 020 | R 114970 170 |
| Grants & Donations | R 272826 526 | R 215169 338 | R 218670 600 | R 265080 567 | R 288893 426 | R 303615 415 | R 315673 200 | R 343402 050 |
| Other Revenue | R 227923 800 | R 127101 381 | R 163287 020 | R 144181 467 | R 140301 639 | R 134633 482 | R 128981 188 | R 133478 577 |
| Property rates | R 309753 630 | R 322145 308 | R 325552 204 | R 353052 280 | R 366042 346 | R 380006 393 | R 403486 278 | R 421448 838 |
| Electricity | R 529484 025 | R 535775 807 | R 542051 631 | R 572991 362 | R 623054 654 | R 682918 070 | R 739499 246 | R 806975 996 |

## 2. Tariff Setting

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

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

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

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

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

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

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

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

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

### 3. Credit Control and Debt Collection

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

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

### 4. Protecting the Poor

The equitable share allocation is mainly used to provide free basic services to approximately 17 800 registered indigent households. Indigent support provided to protect poor households is as follows:

| | **Per Household** | **Amount** |
|---|---|---|
| Free basic electricity per month | 50 kWh | R 47,00 |
| Free basic water per month | 10 kl | R 38,68 |
| Free refuse and sewerage per month | Free | R 234,15 |
| Free assessment rates per month | Free | R 232,75 |
| (average property valuation R85 000) | **Total** | **R 522,58** |

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

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

## 5. Investments

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

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

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

## 6.5. Operating Expenditure

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

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

The operating expenditure has increased by 7,7% against the adjusted budget in the 2017/2018 financial year. The operating expenditure forecast equates to R1,5-billion in the 2018/2019 financial year and escalates to R1,9-billion in the 2022/2023 financial year.

Revenue raising services constitute 56% of total operating expenditure whilst community and rates services constitute 44%.

Bulk electricity purchases remain the main increasing factor on operating expenditure totaling R2,6-billion over the next five (5) years with an average rate increase of 7%.

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

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

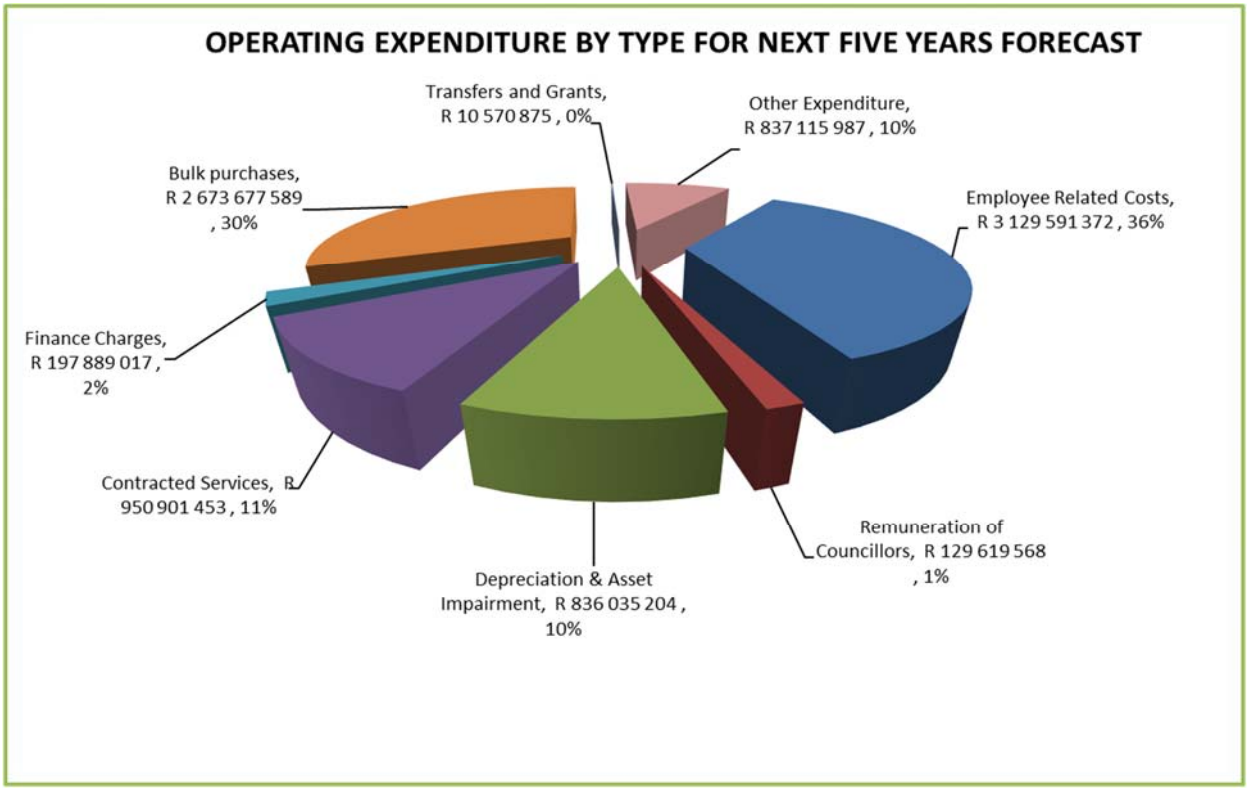
Other operating expenses reflect a very modest growth of 5% of the forecasted operating expenditure.

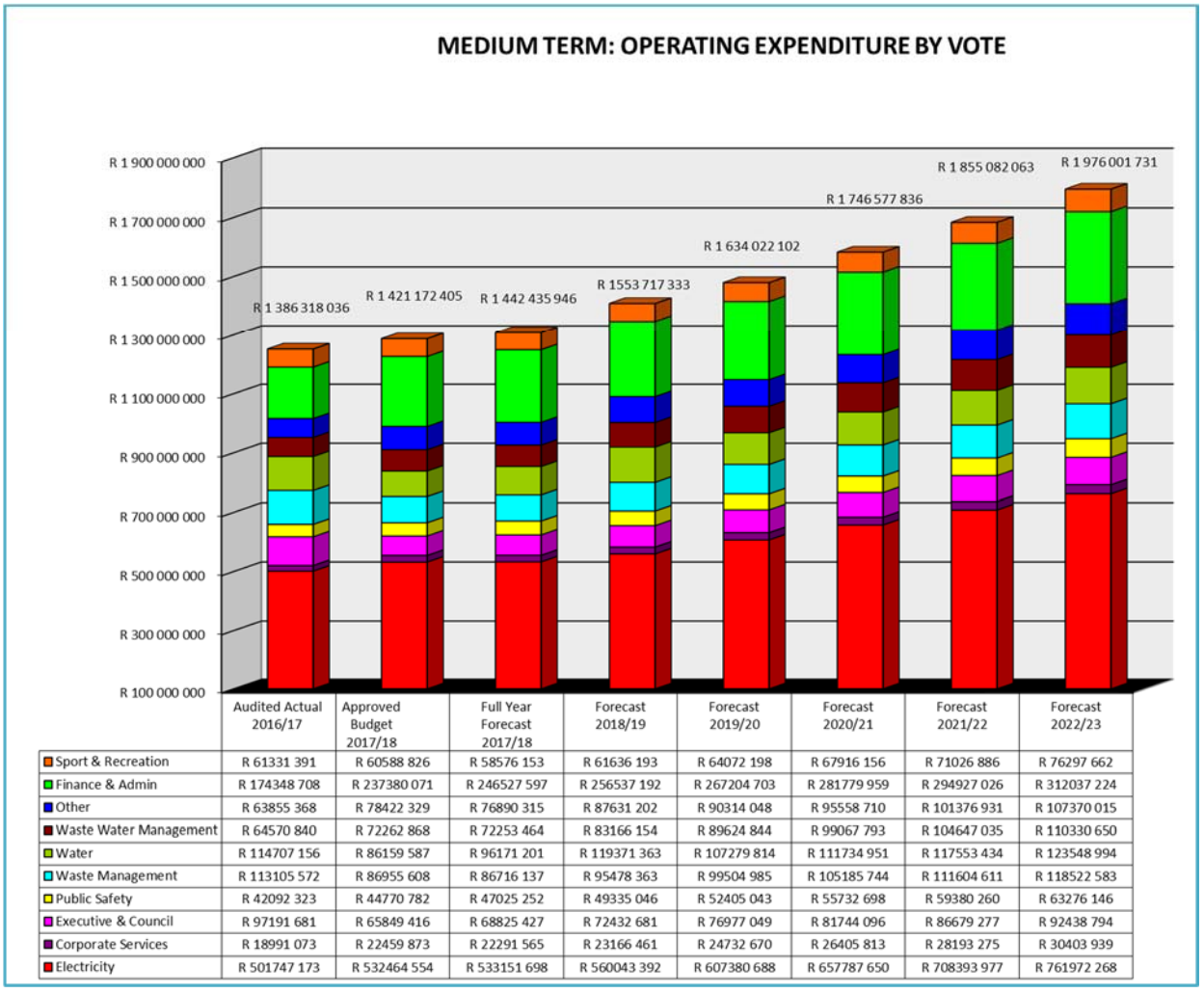
The electricity vote remains the largest contributor to operating expenditure at 36% followed by corporate services at 9% and roads and storm water at 7%.

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

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

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




| | Audited Actual 2016/17 | Approved Budget 2017/18 | Full Year Forecast 2017/18 | Forecast 2018/19 | Forecast 2019/20 | Forecast 2020/21 | Forecast 2021/22 | Forecast 2022/23 |
|---|---|---|---|---|---|---|---|---|
| Sport & Recreation | R 61331 391 | R 60588 826 | R 58576 153 | R 61636 193 | R 64072 198 | R 67916 156 | R 71026 886 | R 76297 662 |
| Finance & Admin | R 174348 708 | R 237380 071 | R 246527 597 | R 256537 192 | R 267204 703 | R 281779 959 | R 294927 026 | R 312037 224 |
| Other | R 63855 368 | R 78422 329 | R 76890 315 | R 87631 202 | R 90314 048 | R 95558 710 | R 101376 931 | R 107370 015 |
| Waste Water Management | R 64570 840 | R 72262 868 | R 72253 464 | R 83166 154 | R 89624 844 | R 99067 793 | R 104647 035 | R 110330 650 |
| Water | R 114707 156 | R 86159 587 | R 96171 201 | R 119371 363 | R 107279 814 | R 111734 951 | R 117553 434 | R 123548 994 |
| Waste Management | R 113105 572 | R 86955 608 | R 86716 137 | R 95478 363 | R 99504 985 | R 105185 744 | R 111604 611 | R 118522 583 |
| Public Safety | R 42092 323 | R 44770 782 | R 47025 252 | R 49335 046 | R 52405 043 | R 55732 698 | R 59380 260 | R 63276 146 |
| Executive & Council | R 97191 681 | R 65849 416 | R 68825 427 | R 72432 681 | R 76977 049 | R 81744 096 | R 86679 277 | R 92438 794 |
| Corporate Services | R 18991 073 | R 22459 873 | R 22291 565 | R 23166 461 | R 24732 670 | R 26405 813 | R 28193 275 | R 30403 939 |
| Electricity | R 501747 173 | R 532464 554 | R 533151 698 | R 560043 392 | R 607380 688 | R 657787 650 | R 708393 977 | R 761972 268 |

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

### 6.6. Capital Expenditure

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

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

As reflected in table 3 below it can be seen that the IDP needs for the next five (5) years are equivalent to R2,2-billion whilst the forecasted capital expenditure based on the projected availability of funding amounts to R1,7-billion.

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

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

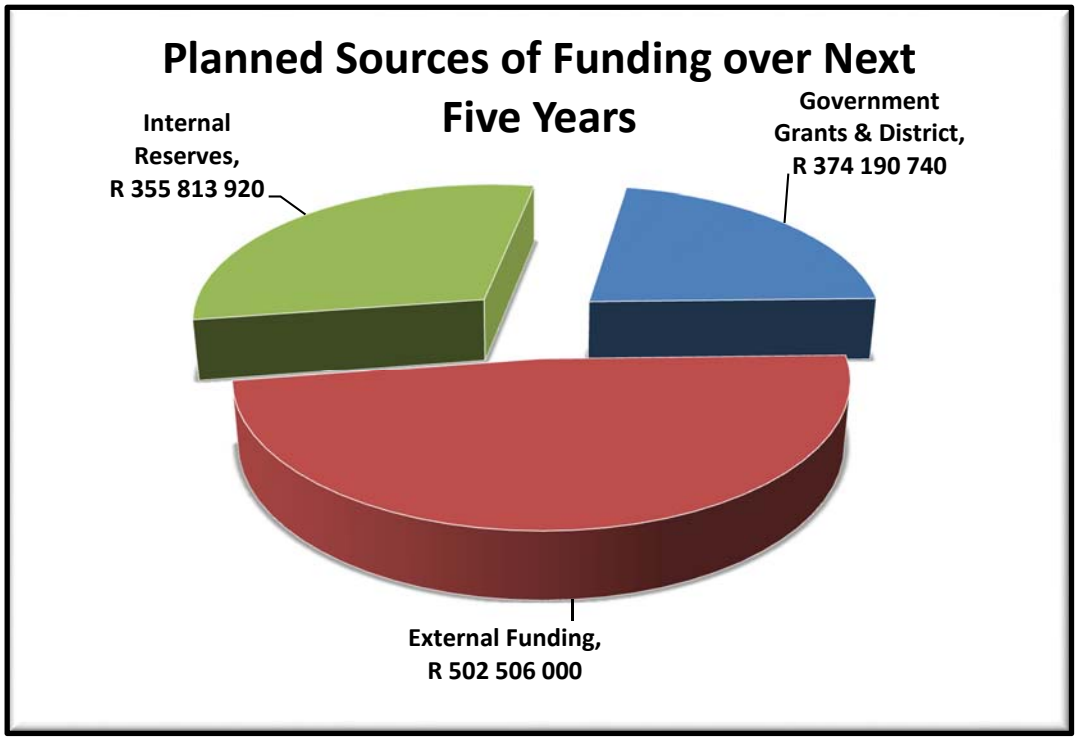
As indicated in the previous financial year the Council's internal reserves are still under pressure resulting that external funding needed to be obtained to supplement the capital budget to address the huge demands in the IDP for essential expanding of basic services and upgrading of bulk infrastructure.

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

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

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

According to the above table capital expenditure financed through government grants constitutes 22% whilst cash backed internal reserves constitutes 30% and external loans 48% respectively as presented in the graph below:



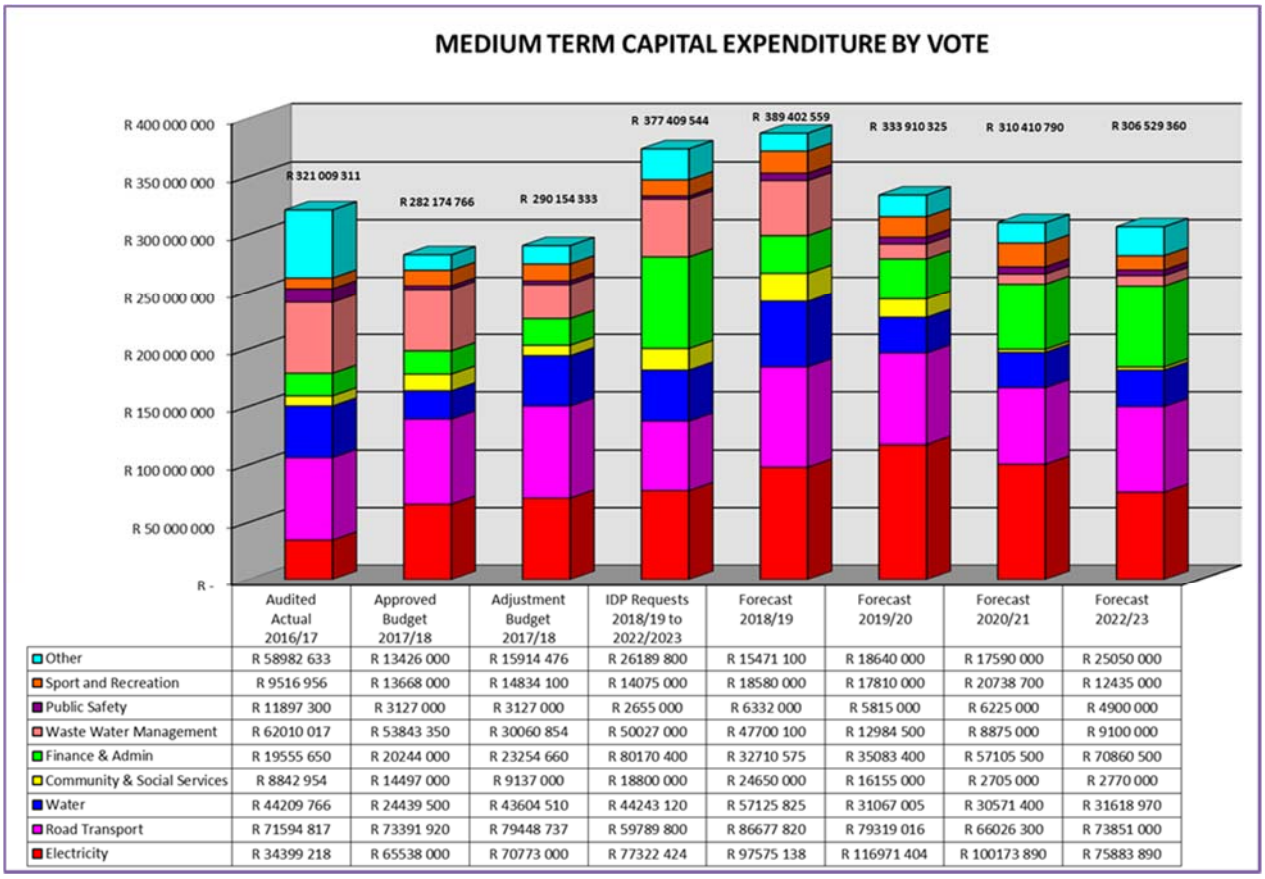

Cognizance should also be given that national government has prioritized the quality of drinking water and failures in the management of waste water through the blue and green drop performance ratings.

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

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

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

The capital expenditure programme is graphically presented as follows:




| | Audited Actual 2016/17 | Approved Budget 2017/18 | Adjustment Budget 2017/18 | IDP Requests 2018/19 to 2022/2023 | Forecast 2018/19 | Forecast 2019/20 | Forecast 2020/21 | Forecast 2022/23 |
|---|---|---|---|---|---|---|---|---|
| Other | R 58982 633 | R 13426 000 | R 15914 476 | R 26189 800 | R 15471 100 | R 18640 000 | R 17590 000 | R 25050 000 |
| Sport and Recreation | R 9516 956 | R 13668 000 | R 14834 100 | R 14075 000 | R 18580 000 | R 17810 000 | R 20738 700 | R 12435 000 |
| Public Safety | R 11897 300 | R 3127 000 | R 3127 000 | R 2655 000 | R 6332 000 | R 5815 000 | R 6225 000 | R 4900 000 |
| Waste Water Management | R 62010 017 | R 53843 350 | R 30060 854 | R 50027 000 | R 47700 100 | R 12984 500 | R 8875 000 | R 9100 000 |
| Finance & Admin | R 19555 650 | R 20244 000 | R 23254 660 | R 80170 400 | R 32710 575 | R 35083 400 | R 57105 500 | R 70860 500 |
| Community & Social Services | R 8842 954 | R 14497 000 | R 9137 000 | R 18800 000 | R 24650 000 | R 16155 000 | R 2705 000 | R 2770 000 |
| Water | R 44209 766 | R 24439 500 | R 43604 510 | R 44243 120 | R 57125 825 | R 31067 005 | R 30571 400 | R 31618 970 |
| Road Transport | R 71594 817 | R 73391 920 | R 79448 737 | R 59789 800 | R 86677 820 | R 79319 016 | R 66026 300 | R 73851 000 |
| Electricity | R 34399 218 | R 65538 000 | R 70773 000 | R 77322 424 | R 97575 138 | R 116971 404 | R 100173 890 | R 75883 890 |

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

## 6.7. Conclusion

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

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

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

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

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

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

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

### 6.8. Strategies, Objectives and Projects

| **Financial Viability and Sustainability** | | |
|---|---|---|
| **Strategic Objectives: To manage the finances of the municipality to ensure financial viability** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To manage revenue in an efficient and responsible manner. | -Prompt receipting and banking of all rates, fees and charges at accessible facilities. | -Monthly bank reconciliations<br>-% banking reconcile with billing system. |
| | -Monthly implementation and adherence to credit control policy and procedures. | -% decrease in doubtful outstanding debts<br>-% of amounts billed collected<br>-% of debtors to revenue ratio |
| | -Implement supplementary valuations and new valuation roll. | -% of supplementary taxes implemented |
| | -Implement and revise Indigent policy annually. | % of Households with access to free basic services |
| To ensure clean and effective financial governance and compliance with accounting standards. | -Ensure compliance to GRAP reporting framework and implement new standards. | -% compliance to GRAP reporting framework.<br>-Implement new standards as released by ASB. |
| | -Develop audit action plan on matters raised in final management letter. | -% of actions implemented of audit action plan<br>-Monthly and quarterly progress reporting on actions undertaken. |
| | -Maintain unqualified audit report | -Obtain unqualified audit opinion.<br>-Submit credible AFS with no material misstatements by Aug of each year. |
| To ensure compliance with budget and reporting regulations | -Ensure compliant section 71 in-year reports | -Number of compliant In-year section 71 reports submitted on time.<br>-Developed and maintain register to ensure legal compliance |
| | -Ensure annual budget is compliant and approved by 31 May | -% compliance to budget & reporting regulation framework<br>-Submit and approve budget by 31 May annually<br>-Submit and approve SDBIP by 28 June annually |

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

| | | |
|---|---|---|
| To manage, control and maintain all assets of the municipality | -Ensure assets of the municipality is safeguarded. | -% of movable assets verification according to inventory lists.<br>-% reduction in annual stock take differences. |
| | -Adequate asset management and maintenance of the assets of the municipality. | -% of annual operational budget allocated to repair & maintenance. (8%)<br>-Capital expenditure as a percentage of total expenditure (10-20%) |
| To ensure and extend service delivery to the community. | -Ensure implementation of the budget document in line with the IDP. | -% of municipality capital budget actually spent on capital projects (95% - 100%)<br>-% of Operating Expenditure Budget Implemented (95% - 100%)<br>-% of Service Charges and Property Rates Revenue Budget Implemented (95%-100%) |
| To ensure expenditure are well managed to prevent unauthorised, wasteful and fruitless and irregular expenditure. | -Implement systems to prevent irregular, fruitless and wasteful and unauthorised expenditure. | -Irregular, fruitless and wasteful and unauthorized expenditure as a percentage to Total Operating Expenditure (0%) |
| | -Implement systems to pay creditors within 30 days. | -Creditors Payment Period (Trade Creditors) (30 days)<br>-Implement electronic payment system and payment advice for all creditors. |
| To maintain and safeguard municipal and community facilities | Implimenetation of security measures | -Fencing of municipal buildings |
| To equip the organization in order to enhance service delivery | Tools of trade | -Furniture and equipment<br>- printers<br>-vehicles<br>-affter hour vending equipment<br>-stores equipment<br>-bulk filing cabinets and shelves |
| | Upgradeb municipal buidings and facilities | -Renovate paypoint facilities<br>-Paint store facilities |

## 6.9. 2018/19 Capital Projects

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

# CHAPTER 7.LOCAL ECONOMIC DEVELOPMENT

## 7.1. Introduction

Steve Tshwete Local Municipality is one of six local municipalities within the Nkangala District Municipality. This local municipality has a geographical area of approximately 3 976km$^2$, which constitutes 24% of the total land in the NDM. It is situated in the centre of the Nkangala District Municipality. STLM is home to a number of large industries such as Columbus Steel and Eskom (power generation). Eskom power stations, local mines which sustain the area, Columbus Steel, strong agricultural areas, a thriving commercial community and tourist attraction including dams (Middelburg) and rivers characterize the economic profile of the local municipality.

## 7.2. Legislative Requirement

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

## 7.3. Steve Tshwete Economic Profile

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

### Gross Domestic Product

Steve Tshwete's economy and contribution towards the provincial Growth Domestic Product (GDP) continues to grow significantly. Steve Tshwete is ranked 4$^{th}$ in the province when it come to economy. It contributes about 13.4% towards the Mpumalanga Economy with average annual economic growth rate of 2.7% over the period 1996 to 2015 with an expected average annual GDP growth for 2015-2020 of more or less 2% per annum in line with national and provincial growth expectations. The size of the economy in 2015 was estimated at almost R40 billion in current prices.

### Economic sectors performance

Manufacturing, mining, finance, energy generation and agriculture are the main drivers of the municipal economic in Steve Tshwete. These industries generate mass employment opportunities and are mainly in rural parts of this local municipality. In terms of strongest main economic generator the stainless steel manufacturing industry dominates in STLM. On the other hand, mining continues to grow despite key economic sectors being on the decline.

Middelburg also forms the main commercial centre of Steve Tshwete Local Municipality with the majority of people conducting their shopping activities. This includes the eMhluzi Mall and new Middelburg mall, approximately with space of 20 000m$^2$, which have expanded commercial and

shopping activities to the outskirts of the local municipality. Moreover, the recent opening of the carbonated soft drink factory (Twizza) has contributed to a large number of job opportunities.

### 7.4. Spatial Development Characteristics

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

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

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

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

### 7.5. Strategic direction

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

- Job creation
- Alleviate poverty
- Skills development through incubation program (steel incubation, tooling and welding iniatives expansion program)
- Business development
- SMME development in key sectors (enterprise development in partnership with the private sector)
- Promote Private sector involvement

### 7.6. Economic Corridors/Nodes

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

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

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

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

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

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

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

### 7.7. Challenges to Local Economic Development

- The scarcity of land for agricultural activities poses a serious threat to the future of emerging farmers and food security.
- Ungerutilization of land obtained through the restitution process.
- Unrehabilitated land after mining has been concluded.
- Climate change is also another negative factor that contributes to food security.
- The competing land use amongst sectors cause a strain on local economic development i.e. the competition between mining sector and agriculture poses a huge food security challenge.

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

### 7.8. LED Projects

#### 1. Community Works Programme (CWP)

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

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

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

**Ward 1:** Kwazomokuhle -Ext 1 and Ext 2
**Ward 2:** Ext 4, Ext 5, Ext 6, and Ext 7
**Ward 3:** Bramgeham Farm, Uitgesout Farm, Half of Ext 2,
**Ward 4:** Komati Village, Hope Village, Emahlathini Farm, Schoeman Farm, and OTK Farm
Ward 5: Pullenshoop,
Ward 6: Rockdale, Vaalbank, Lesedi, Naledi villages
**Ward 7:** Sikhululiwe Village, Rietkuil Village, Arnot Mine, Vlagfontein Farm, Bosmans Farm, Mooifontein Farm, and Alzu Farm
**Ward 9:** Somaphepha Village, Kwamaketane Farm, Kwamakalane, Emahlathini Farm, Beestepan Farm, and ButataFarm
**Ward 29:** Doornkop Village (Phase 1 and Phase 2)

**-Focal Areas**
The CWP is operating in the following sectors:

- Environment
- Education
- Agriculture
- Social and Health

- Construction sector

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

2. **Expanded Public Works Programme**

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

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

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 64900-EPWP3M | P1000119 | Rebuild Roads Middelburg | Infrastructure Sector | 3,000,000 | 579,349 | 360 | 7 |
| 72424-EPWP3M | P0000134 | Renovation of Mhluzi Stadium | Infrastructure Sector | 2,000,000 | 1,999,994 | 323 | 12 |
| 58104-EPWP3M | P1200120 | Replace Cables in Problem Areas | Infrastructure Sector | 8,550,000 | 7,083,483 | 265 | 21 |
| 14950-EPWP3M | P1000050 | Replace Playing Equipmentt | Environment and Culture Sector | 610,000 | 414,294 | 30 | 13 |
| 65024-EPWP3M | P1100098/P1100100 | Roads | Infrastructure Sector | 3,750,000 | 465,530 | 54 | 5 |
| 46367-EPWP3M | P1700035 | Second Phase Boskrans | Infrastructure Sector | 47,000,000 | 15,333,371 | 4,107 | 40 |
| 64649-EPWP3M | 550-Security | Security Services | Social Sector | 15,953,865 | 5,927,937 | 27,249 | 201 |
| 64917-EPWP3M | P1800086 | Sormwater Mhluzi | Infrastructure Sector | 3,000,000 | 2,271,253 | 120 | 5 |
| 58742-EPWP3M | P1500020 | Upgrade van Blerk Plein | Environment and Culture Sector | 580,000 | 579,890 | 221 | 14 |
| 14946-EPWP3M | 1100210 | uprading of parks | Infrastructure Sector | 6,000,000 | 3,499,892 | 770 | 44 |
| | | | | | | | |

## 7.9. Strategies, Objectives and Projects

| **Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation** | | |
|---|---|---|
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To create a conducive environment for business investment and growth for job creation | Encourage long term planning | - Application for SEZ status<br>- Establishment of a Metal and Technology Centre (Provincial initiative) - Industrialization<br>- Incubation Expansion Project (MSI, MTI, SAIW)<br>- Continuous update of the investor guide |
| | Promoting STLM as an investment destination. | - Develop a marketing and communication strategy<br>- Establish a panel of economic advisors to Council<br>- Promoting investment along the N4 development corridor with specific focus on enhancing the stainless steel cluster in Middelburg |
| | Ensuring that all LED proposals in the SDF are implemented | - Finalization of LED nodes e.g. Node D, flea market<br>- Revitalize and integrate township industries as per SDF proposals<br>- Expansion and upgrading of the current infrastructure in order to meet business and industry development.<br>- Promoting STLM as an eco-tourism destination of choice.<br>- Development of Hendrina Mall |
| Unlocking economic potential through government interventions and capacity building | Facilitating the establishing of economies that create jobs. | - Facilitate the implementation of Community Works Program and EPWP |
| | Improve the monitoring of the private sector initiatives | - Monitor the implementation of all SLP from mines.<br>- Identify LED projects/ programs that require funding.<br>- Strengthen the LED Forum and initiatives towards implementation of the LED strategy. |
| | Facilitate transition to low carbon economy | - Strengthen support for recycling initiatives (coal waste, fly ash, municipal waste)<br>- Promoting the utilization of solar energy |

| Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation | | |
|---|---|---|
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| | Promote agriculture within the municipality | - Monitor the rehabilitation process of the mined land<br>- Facilitate green expos in rural areas<br>- Trainings on the green economy for various stakeholders<br>- Promote technology driven agriculture.<br>- Facilitating the development of emerging farmers through trainings,<br>- Facilitate the beneficiation of local agricultural produce and export finished products<br>- Reduce imports of finished products<br>- Make land available for emerging farmers<br>- Establish partnerships with developed commercial farmers |
| Creating an enabling environment for small businesses to thrive | Developing a strong SMME sector | - Ensure that the municipality's procurement policies enable equitable access of opportunities to all SMMEs<br>- Increased participation of SMMEs in the steel manufacturing sector<br>- Assist in the identification of business facilities for SMME's development<br>- Implement enterprise development with the private sector<br>- Partner sector departments and development agencies to improve the capacity of SMMEs<br>- Promote the utilization of business hubs (Anglo Zimele, South 32 and ABSA Enterprise Program)<br>- Strengthen relationship with existing government supported initiative (MSI, HEDC, MTI) |
| | Developing technical skills relevant to the local economy | - Promote and facilitate contractor development program<br>- Facilitated skills audit<br>- Support career expo initiatives<br>- Facilitate the development of an academy with satellite centres in schools in the Nkangala |

| Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation | | |
|---|---|---|
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Reduce the cost of doing business | Review and realign internal policies | district – (Maths and Science academy supported by South 32)<br>- Develop comprehensive skills development plans in partnership with the various Sector Education Training Authorities (SETAs)<br>- Reduce red-papes (Process and efficiency improvement)<br>- Capacitate units with right skills (institutional capacity)<br>- Procure the right tools of trade |

### 7.10. Long-term Proposed Investment Plan

The municipality is in a process of formulate a new LED Strategy informed by newly identified development needs, opportunities, priorities; guide the budgeting and implementing process, unlocking investor potential and creating economic and job opportunities; measuring economic performance and impact of private investment.

| OBJECTIVE / KEY PRINCIPLE | TARGET / INDICATORS | ACTIVITY | RESPONSIBLE | TIMEFRAME | FUNDING/ BUDGET |
|---|---|---|---|---|---|
| **Principle 1** | Create a Hierarchy of functional Towns and settlement | Review of spatial development framework | Spatial Planning | 2018-2022 | Public and Private funders |
| **Principle 2** | Ensure equitable access to social infrastructure and the promotion of local economic development by way of MPCCs and agricultural village | Establishment of MPCCs, SMME Industrial Hub, Agri-Hub, improve agricultural infrastructure, establishment of a Steel and Metal Fabrication Hub | Spatial Planning<br>Building Management<br>Local Economic Development<br>DEDT, NDM | 2018 – 2022 | Public and Private funders |
| **Principle 3** | Natural resource development and protection area | Issuing of licensing and mine permits, land availability for mining purposes, agriculture | Spatial planning Dept of Mineral Resources | 2018 - 2022 | Public and Private funders |
| **Principle 4** | Promotion of sustainable land reform and security of tenure via Agri Village and ABPs | Improve the capacity of agricultural participants, eg emerging farmers, cooperatives.<br>Accelerate land reform policies | DARDLEA | 2018 – 2022 | Public and Private funders |
| **Principle 5** | Benefits from local industries (mining, manufacturing, agriculture, utilities, etc) | Preferential Procurement, Social Labour Plans and local employment | Mineral Resources, LED | 2018-2022 | Public and Private funders |
| **Principle 6** | CBD Improvement, township and rural economy | Review of spatial development framework | Spatial Planning | 2018 – 2022 | Public and Private funders |
| **Principle 7** | Expansion of the incubation program (steel incubation, tooling initiative and welding facility) | Land allocation, link to other initiatives in steel (steel incubation, tooling initiatives and welding) | Spatial Planning<br>Local Economic Development, DEDT | 2018 - 2022 | R110 000 000 (DTI, SAIW, STLM) |
| **Principle 8** | Township economy strategy development | Access to more land and infrastructure development | Town Planning | 2018 - 2022 | Public and Private funders |
| **Principle 9** | Tourism initiatives at the Middelburg Dam – development along R104 | Development of tourism initiatives at the dam | Town planning, LED | 2018 – 2022 | Public and Private funders |
| **Principle 10** | Facilitate the rescucitation of Botshabelo Heritage site – N11 Corridor development | Facilitate an equity or investment partner for the heritage site | LED | 2018 – 2022 | Private investment |

| | | | | | |
|---|---|---|---|---|---|
| **Principle 11** | Establishment of an accommodation and conferencing facility | Establishment of an accommodation and conferencing facility | LED | 2018 – 2022 | |
| **OBJECTIVE / KEY PRINCIPLE** | **TARGET / INDICATORS** | **ACTIVITY** | **RESPONSIBLE** | **TIMEFRAME** | **FUNDING/ BUDGET** |
| **Principle 1** | Create a Hierarchy of functional Towns and settlement | Review of spatial development framework | Spatial Planning | 2016-2020 | Public and Private funders |
| **Principle 2** | Ensure equitable access to social infrastructure and the promotion of local economic development by way of MPCCs and agricultural village | Establishment of MPCCs, SMME Industrial Hub, Agri-Hub, improve agricultural infrastructure, establishment of a Steel and Metal Fabrication Hub | Spatial Planning<br>Building Management<br>Local Economic Development<br>DEDT, NDM | 2017 – 2020 | Public and Private funders |
| **Principle 3** | Development and maintaining strategic internal and external linkages | Establishment of an LED Forum | Local Economic Development | 2017 – 2020 | Public and Private funders |
| **Principle 4** | Natural resource development and protection area | Issuing of licensing and mine permits, land availability for mining purposes, agriculture | Spatial planning Mineral Resources | 2017 - 2020 | Public and Private funders |
| **Principle 5** | Promotion of sustainable land reform and security of tenure via Agri Village and ABPs | Improve the capacity of agricultural participants, eg emerging farmers, cooperatives.<br>Accelerate land reform policies | DARDLEA | 2017 – 2020 | Public and Private funders |
| **Principle 6** | Benefits from local industries (mining, manufacturing, agriculture, utilities, etc) | Preferential Procurement, Social Labour Plans | Mineral Resources, LED | 2017-2022 | Public and Private funders |
| **Principle 7** | CBD Improvement | Review of spatial development framework | Spatial Planning | 2015 – 2020 | Public and Private funders |
| **Principle 8** | Proposed welding training facility: SAIW | Land allocation, link to other initiatives in steel (steel incubation, tooling initiatives steel fabrication hub) | Spatial Planning<br>Local Economic Development | 2017 - 2022 | R110 000 000 (DTI, SAIW) |
| **Principle 9** | Proposed Steel and Metal Fabrication Hub: DEDET | Feasibility study and developing a business plan for the establishment of a steel and metal fabrication hub | DEDT<br>NDM<br>LED | 2017 - 2022 | R1 000 000 (NDM) |

| | | | | | |
|---|---|---|---|---|---|
| **Principle 10** | Recapitalization of Machinery: Mpumalanga Stainless Initiative | Recapitalize machinery and equipment of the steel incubator | DEDT<br>Mpumalanga Stainless Initiative | 2017 - 2022 | Public and Private funders |
| **Principle 11** | Allocate more land for SMMEs | Access to more land at the show ground for SMMEs | Town Planning<br>LED | 2017 - 2022 | Public and Private funders |
| **Principle 12** | New malls (Mhluzi / Middelburg) projects on Trade | Expansion of the Middelburg mall | Retail Sector | 2017 -2022 | Public and Private funders |
| **Principle 13** | Logistical hub<br><br>Tourism | Upgrade of tourism centre | National Department of Tourism | 2016-2022 | R5 000 000 (National Tourism Department) |
| **Principle 14** | Maputo Corridor project on trade<br><br>Middelburg Mall | Shopping Mall<br>Industrial factory<br>Acquisition of industrial stands by Council<br>Aiding the transportation of raw by big conglomerate (Columbus, Ferrochrome, Barloworld, Thos Begbie) | Private Sector<br>STLM | 2016-2022 | Public and Private funders |

# CHAPTER 8. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

## 8.1. Introduction

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

## 8.2. Solid Waste Management

### Legislative Requirements

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

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

Waste collection from residential premises is carried out on a weekly or bi- weekly basis. The total percentage of households with access to waste removal services is 85% as per 2016 community survey. The municipal service has extended the services to all the municipal towns but excluded the mining towns which are self-served, Kranspoort, Somaphepha, Mafube and rural areas. The areas are currently serviced with either communal skips or through waste transfer stations. The service will probably be extended to Somaphepha and Mafube when household numbers justify such action. The Middelburg area is experiencing spatial growth both residential and business. As a result, the current municipal resources cannot meet the demand for waste collection.

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

The municipality has introduced garden waste services to households in Mhluzi, Nasaret, Middelburg ext 24, Hlalamnandi and Rockdale. The Integrated Waste Management Plan is being reviewed in 2016/2017 financial year. The waste management By-laws have been reviewed and adopted by council. The municipal future target is to have a waste information system, develop and implement environmental awareness programs.

In order to meet demand for waste removal, vehicles should be purchased annually and replaced in accordance with council policy, R3.5m required per vehicle. There is still a challenge with the increasing rate of illegal. Resources (tipper trucks and front end loaders) and must be purchased in order to clear illegal dumping in the Municipal area. New landfill sites in Hendrina and Middelburg are intended to be established within the next 5 years at a total estimated cost of R150m each. The multiyear project for the extension of the Middelburg landfill site for R24m (multiyear project) currently underway. Additional six (6) waste Transfer stations have been constructed from 2011 to date in Dennisig, Middelburg Extension 49, Rockdale, Doornkop Bankfontein and Sikhululiwe Village which brings the total number to eight (9).

**Strategic Objective**: Provide safe and healthy environment for the community

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

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

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

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

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

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

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

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

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

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

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

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

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

### 8.3. Environmental Management

**Legislative requirements**

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

- Environmental conservation Act no 73 of 1989
- Constitution of Republic of South Africa

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

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

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

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

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

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

***Objective**: To Promote biodiversity and environmental conservation*

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

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

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

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

This will be achieved through sampling and analysis of specific parameters from the atmosphere as detected by the air monitoring stations particulate matter ($PM_{10}$), Sulphur dioxide ($SO_2$) and Nitrogen dioxide ($NO_2$) which are the primary pollutant within the jurisdiction of STLM.

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

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

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

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

### 8.4. Water Services

**Legislative Requirements**

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

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

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

In the rural areas the municipality has initiated a program to provide basic water (25 L per person per day) to households. Supply consists of elevated 5 kl plastic storage tanks supplied mainly by mobile tankers, and in some instances from existing borehole installations or, in isolated cases by municipal borehole pumps. More than 150 of these tanks have been erected and water is provided to 550 HH in Rural Area, illustrating the commitment of the municipality to meet the needs of its community. Supplying water by tanker is quite expensive, and the cost is currently (2017) in excess of R166 per kl compared to less than R9 per kl in urban areas. As a result of this strategy the municipality has been successful in virtually achieving the goal of eradicating the backlogs in water services in the Municipal area. The sustainability of the method remains questionable though.

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

**Strategic objective**: Plan, develop and maintain infrastructure and facilities

***Objective**:* Provision of safe and reliable drinking water

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

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

### 8.5. Sanitation

**Legislative Requirements**

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

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

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

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

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

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

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

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

### 8.6. Roads and Storm Water

**Legislative Requirements**

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

The roads infrastructure of the municipality comprises of 819km Municipal roads, 758km of Provincial roads and 270km of National Roads. The Roads & Storm water section is responsible for the maintenance of all municipal roads. The majority of municipal roads are tarred and paved, with gravel roads comprising of 21% of all municipal roads. The condition of roads is mainly fair to good, with a proportion of 15% being in very poor condition.

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

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

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

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

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

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

**Objective**: Plan and develop the roads and stormwater infrastructure

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

### 8.7. Electrical Engineering Services

**Legislative requirements**

- Electricity Act 41/1987
- NERSA regulations
- Occupational Health and Safety Act

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

There is a shortage of electrical supply capacity from Eskom to the newly built council substations which is being caused by Eskom's bureaucratic processes. The present tariff increase of Eskom restricts increasing tariffs to cover the costs for new developments. NERSA restricts Municipalities

to a certain percentage for tariff which prevents capitalization of the new developments. To reduce the carbon emissions an integrated energy efficiency management system must be developed and to deal with growing energy demand alternative energy sources are currently being investigated.

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

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

**Strategic objective**: Plan, develop and maintain infrastructure and facilities

***Objectives:***

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

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

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

### 8.8. Cemeteries

**Legislative Requirements**

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

Currently 11 cemeteries are maintained of which 5 cemeteries are in use. During the past 5 years an average of 1650 funerals took place annually. There are no municipal developed cemeteries in the rural areas and in the mining and Eskom towns such as Pullenshope, Rietkuil, Komati/Blinkpan and Doornkop. In some cases families have to travel far to bury their loved ones. No council land is available in or around these towns and suitable land for the development of cemeteries.
To address the increasing demand on cemeteries, land will have to be identified and negotiations to buy suitable property will have to be made. Although cemeteries in the urban areas are provided for, availability of space for burying and related services are fast becoming a problem. Upgrading of the graveyards is done on an ongoing basis. All new township developments should make provision for cemeteries and be included in the EIA process in order to prevent duplication of processes. Old cemeteries do require further upgrades and major maintenance in order to ensure uniformity of standards throughout the MP313 area.

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

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

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

### 8.9. Sports and Recreation Facilities, Parks, Playing Equipment and Greening

**Legislative Requirement**

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

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

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

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

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

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

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

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

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

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

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

## 8.10. Community Facilities (Buildings)

**Legislative Requirements**

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

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

*Other challenges are:*
Maintaining municipal buildings for various departments within the allocated budget while ensuring compliance to green development; as resources are scarce
Lack of capacity to deliver projects by contractors and suppliers
Vandalism and theft at the municipal buildings that occur frequently
Lengthy Supply Chain processes that are legislated

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

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

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

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

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

*To provide new Thusong facilities whilst upgrading existing ones.*

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

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

The Green Development Strategy adopted by Council in response to various national and global imperatives requires that municipal buildings be adapted or retro-fitted in order to minimize energy usage and promote the use of natural resources and local materials where possible. Maintenance or running costs of such buildings are therefore expected to be very low thus minimizing the green-house gas emissions and lowering the carbon foot-print. New buildings shall be designed and built in full compliance with national and local aspirations within the new Green Buildings policies

## 8.11. Strategies, objectives and projects

### Municipal Infrastructure and Services

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

| | | |
|---|---|---|
| | Introduction of waste minimization projects. | - Establishment of Material Reclamation Facility (MRF) in the new landfill site in Middelburg.<br>-Establish school recycling projects.<br>-Establish environment forum<br>-Develop a waste management newsletter.<br>Establish recycling facilities, i.e buy back centres<br>-establish a recycling processing plans |
| Contribute towards the growth of the green economy | Creation of new jobs in waste management.<br>Encouraging the participation of SMEs and cooperatives in waste service delivery and recycling | Extending street cleaning services at Komati, Pullenshope, Hendrina and Rietkuil.<br>-provide land for companies to implement recycling projects<br>-investigate viable green projects |
| Promote biodiversity and environmental conservation | Develop and implement biodiversity management programme | Development of Biodiversity management plan<br>Rehabilitation of wetlands |
| Promote sustainable development | Developmental activities are conducted in a sustainable manner. | Developing and implementing Strategic (SEA) Environmental management plan |
| To maintain and safegaud municipal and community facilities | Implementation of security measures | -Fencing of transfer stations<br>-gaurdhouse at waste transfer stations |

| **Environment Health** | | |
|---|---|---|
| **Strategic Objective:** Provide safe and healthy environment for the community | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Ensure clean and healthy environment | compliance with environmental legislation | -Procurement of air quality monitoring equipment<br>-Water sampling for bacteriological and chemical analysis<br>-Review of Environmental Policy to include sand mining<br>-Development of air quality plan and bylaws |

| **Water** | | |
|---|---|---|
| **Strategic Objective: Plan, develop and maintain infrastructure and facilities** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To provide quality and sufficient water supply and to ensure an environment not harmful to human healh or wellbeing | Upgrading and maintain existing water infrastructure | -Replace water pipes and meters in Middelburg, Mhluzi and rural areas and villages<br>-Replace pump and panel at Komati tank<br>-Refurbish Elevated storage tank Koornfontein.<br>-Replace valves in Bulk and network water line |
| | Utilize possible alternative sources to augment the current water supply | -Utilization of reclaimed mine water from the mines Optimum & South 32.<br>-New pump station and pump line from South 32.<br>-pipeline from Middelburg mine to pienaarsdam<br>-Upgrading existing supply from Opimum by increasing the size of the pump line. |
| | Finalise the draft short-to medium term Infrastructure Plan. | Widely publicize and ensure Council's adoption of the Draft Infrastructure Plan |
| To provive quality and sufficient water supply and to ensure an environment not harmful to human healh or wellbeing | Upgrade and expansion of WTW and bulk services | -Upgrade bulk services<br>-Upgrade / Replace old water networks.<br>-Upgrade of water treatment works in Vaalbank equipment and pipeline.<br>-Replace sand filters Krugardam WTW.<br>-Upgrade mechanical and electrical equipment Kruger Dam WTW.<br>-Install bulk flow meters at Vaal bank and Krugar dam WTW<br>-Replace existing water supply line from Woestalleen to Hendrina WTW.<br>-pump station at Doornkop<br>-Replacement of valves in bulk and networks line<br>-Upgrate telemetry system at vaalbank WTW<br>-Replace plant and equipment vaal bank WTW. |

| **Water** | | |
|---|---|---|
| **Strategic Objective: Plan, develop and maintain infrastructure and facilities** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To provive quality and sufficient water supply and to ensure an environment not harmful to human healh or wellbeing | | -Upgrading of pump line between Vaalbank and Skietbaan.<br>-Refrubish uitkyk reservoir |
| | Providing water infrastructure for new developments<br><br>eradication of backlogs of water supply in the rural areas | -Construct new network infrastructure at industrial Areas,<br>-Rockdale north.<br>-Reservoir for Kwaza ext 9, Pullenshop and Ruitkuil<br>-Aerorand South & West, Dennesig North, Middelburg Ext 42 and Ext 33, Kwaza Ext 8.<br>-Middelburg Ext 49 (Industrial park) Aerorand South Phase 2.<br>-Kwaza Ext. 9 water reticulation 750 stands. ( 2018/19)<br>-Newtown proper water reticulation for 1000 stands.(2016/17)<br>-Rockdale North water reticulation for 735 stands (2016/17).<br>-Construction of 10Ml Reservoir at Skietbaan site. 2016<br>-new connections<br>-ext 33<br><br>-Windmill on the farm Patatfontein and Kleinfontein.<br>-Water services rural areas |
| | Managing water infrastructure assets | Implement water Management and asset management program. |

| **Water** | | |
|---|---|---|
| **Strategic Objective: Plan, develop and maintain infrastructure and facilities** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| | | Extend the replacement of pipes to Bulk lines between reservoirs |
| | Appoint term contractors to provide water carting service in the rural area. | Drill boreholes and transport water to farm settlements. Ward 7,6,9 |
| | Reduce interruption time and comply with the service standard | -Attend to damaged water pipes within the set turnaround time.<br>- Proceed with the replacement of old AC pipes. |
| | Implementing a water quality monitoring program as per legislation and the requirements of the Blue Drop Accreditation for municipalities. | Analyze drinking water quality on a weekly basis to ensure good quality water for all.<br>-Chlorinebooster station |
| | Introduce a water conservation and demand management program to reduce water distribution losses | Replace old existing water pipes and water meters to manage the water losses in Middelburg CBD and Mhluzi, Kwazamokuhle and ESKOM towns<br><br>Provide information sessions to consumers on the use and conservation of water. |
| | Implementation of security measures | -garage doors<br>-replace fence at reservoirs and pump stations |
| To provive quality and sufficient water supply and to ensure an environment not harmful to human healh or wellbeing<br><br>To provive quality and sufficient water supply and to ensure an environment | Ensure continuous supply of water | Maintain Control valves at reservoirs<br>-new pump statation at the reclamation plant and 8km pumpline to link with the Witbank dam pumpline (South 32)<br>-upgrading of vaalbank water pump line<br>Construction of 18km pump line from Woestalleen to Hendrina |

| **Water** | | |
|---|---|---|
| **Strategic Objective: Plan, develop and maintain infrastructure and facilities** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| not harmful to human healh or wellbeing | | |
| To equip the organization in order to enhance service delivery | Tools of trade | Specialized plant and equipment, vehicles, furniture and office equipment |
| | Upgrading municipal buldings and facilities | - storage area at vaalbank<br>- paving and Stormwater vallbank |

| **Sanitation** | | |
|---|---|---|
| **Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure | Upgrading WWTW and bulk services | -Upgrade bulk sewer services<br>- Upgrade sewer networks.<br>-design and construct WWTWs<br>- Upgrading outfall sewerlines ( Mall, german development and other areas)<br>- 2nd Phase Upgrading to provide additional treatment capacity at Boskrans WWTW to be completed by 2019<br>-Increase treatment capacity Kwaza WWTW By 2020<br><br>-Refurbish Blinkpan, Presidentsrus, Komati, waste water treatment works<br>Replacement of sewer pumps at Middelburg/Mhluzi |
| To equip the organization in order to enhance service delivery | Tools of trade | Replacement of submersible pumps, specialized plant equipment, vehicles, furniture |

| **Sanitation** | | |
|---|---|---|
| **Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure | Providing sewer networks to new developments | -Construct new Sanitation network infrastructure at Rockdale, Newtown, Mafube (Biological Toilets), Kwazamokuhle Ext 8, Hendrina Ext 3, Middelburg Ext 42, Middelburg Ext 49, Aerorand South Phase 2 -.<br>Replace sewer pipelines and manholes<br>New sewer connections for new developments.<br>Sewer network for Ext 33<br>Newtown proper service 1000 stands.<br>Kwaza ext 9 service 750 stands. ( 2018/19)<br>Rockdale North service 735 stands. (2016/17) |
| | Maintain sewer infrastructure assets | Implement a Sewer Management and asset management program. |
| Providing sanitation solutions in rural areas and informal settlements | To install decent sanitation facilities | Install biological toilets in Somaphepha, Sikhululiwe, and farm areas. |
| To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure | Implementation of security measures | Fencing at the WWTW |
| | Upgrade municipal buildings and facilities | Replace roofing at Vaalbank WTW.<br>Upgrade sleeping quarters at Kruger dam WTW |
| | Comply with the Green Drop legal requirements. | Samples analyzed weekly to monitor the quality of the effluent.<br><br>Implementation of a water quality monitoring programme. |
| | Obtaining carbon credits. | Management of energy consumption at all water works |

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

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

| **Roads and Stormwater** | | |
|---|---|---|
| **Strategic Objective: Plan, develop and maintain infrastructure and facilities** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure. | Provision of surfaced roads | Construct new paved roads in Tokologo,Mhluzi Ext 6,8 Middelburg Ext 18, Aerorand West & South, Hendrina Kranspoort, Presidentsrus, Rockdale Proper, 1,2,3 North, Kwaza Ext 1, 4 , 6,7 , 8,9,Middelburg Ext 24 & 49,33, Industrial node D, Newtown Ext 0,1,2,Jeppe street, nasareth |
| To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure. | Provision of gravel access roads | -opening of road reserves in Rockdale North, Mhluzi (Baloi str), Mhluzi x 2, Middelburg, Dr Mandela drive, Nasaret |
| | Rehabilitation and Upgrading of existing roads | Eastern by pass route<br>-New Mandela Road to R35 |
| | Develop new routes | N11 Eastern ring road |

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

| **Roads and Stormwater** | | |
|---|---|---|
| **Strategic Objective: Plan, develop and maintain infrastructure and facilities** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| | Construction of bridges<br><br>Provision of new and upgrading existing public transport facilities | Kwazamokuhle pedestrian bridge<br><br>-Iraqi Taxi Rank<br>-taxi laybyes<br>- multi-modal transport, taxi holding areas |
| | Develop and update master plans | Develop Stormwater master plan<br>Develop Roads Master plan<br>Develop Roads Maintenance plan<br>Update pavement monitoring system<br>Update bridge monitoring system |
| | Maintenance of urban & rural gravel roads | Rondebosch , Presidentsrus, Vaalbank road ,Doornkop Tokologo ,Kwazamokuhle, Aerorand ,Middelburg X18, Middelburg X11,Mhluzi x 6,8, Malope Village,Bankfontein, Rockdale,Mafube,Newtown |
| Improve road safety | Improve road safety<br>by regulating traffic<br><br>provision of traffic calming measures | -Installation of traffic barriers<br>-slpways and intersections<br>- replace road barriers<br><br>Install traffic caling measures, i.e. speed humps, traffic circles, rumble strips, texture crossing |
| To equip organization in order to enhance service delivery | tools trade | Purchasing of Plant, Tools and equipment<br>-concrete mixer , grader, water tankers, jetting machine, rollers, mechanical broom, tipper truck |
| | Upgrade municipal buildings and facilities | -upgrade parking areas (cvic centre and other areas) |

| **Cemeteries** | | |
|---|---|---|
| **Strategic Objective: Plan, develop and maintain infrastructure and facilities** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs. | Upgrading existing cemetery infrastructure including fencing, roads and ablution facilities. | 400meter Paved roads in Fontein Cemetery<br>-expansion of Phumolong cemetaries |
| | Ensure appropriate planning and development of cemeteries in line with Service Standards | Perform Geotechnical surveys and EIA on possible suitable land at Doornkop, Middelburg and Rietkuil.<br>-Construction of a cenotaph |
| | Develop new cemeteries | Development of new cemetery in Hendrina/ Kwaza, Rietkuil, Koornfontein, Sikhululiwe, Somaphepha, Mhluzi, Middelburg and Piet Tlou, Nasareth<br><br>400m Road in the new Hendrina/Kwaza Cemetery. |
| To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs. | Implementation of security measures | Steel Gate and Fencing at Nasaret Old Cemetery<br>Steel Gate and Fencing at Cross roads Cemetery |
| | Upgrade Municipal Buildings and facilities<br><br>Contruct new facilities to enhance enhance service delivery | -Renovation of ablution facility at Kwaza (MBS)<br>-Replace roof at Fontein Street cemetery ablutions<br><br>-construction of caretaker house: Hendrina, Kwaza and Pullenshope |
| To equip the organization in order to enhance service delivery | Tools of trade | - TLB |

| **<u>Park and Playinh Equipment</u>** | | |
|---|---|---|
| **<u>Strategic Objective:</u> plan, develop and maintan infrastructure and facilities** | | |
| **Performance Objectives** | **Strategies** | **Possible Projects/ Activities** |
| To provide new parks while upgrading existing parks and open areas according to the prioritized needs. | Develop new parks and open spaces. | Develop parks at Somapepha and Chromeville, Golfsig, Newtown, Atlone dam |
| | Implementation of security measures | -The development of a sustainable plan<br>-Erect fence at Park 2544 Golfsig, Pongola park<br>-security cameras at Cosmos Park |

| | | |
|---|---|---|
| To contribute towards the mitigation of | Conservation and development of green areas | Upgrading the green lungs in and around |
| **Sport and Recreation** | | |
| **Strategic Objective: plan, develop and maintain infrastructure and facilities** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs. | Upgrading the existing sport and recreational facilities | Develop masterplan for upgrading of sports facility lighting<br>Upgrade of Kees Taljaard ( resurface Tennis courts at, upgrade indoor facilities, installation of flood lights at the cricket stadium and an irrigation system)<br>Upgrade pools (Mhluz, and kees Taljaard and Hendrina cosmos)a<br>Upgrade Mhluzi stadium (Lights, pavilion)<br>Upgrade Eastdence stadium ( lights and resurface Tennis courts) |
| | Providing basic sporting facilities | Basic facilities in Somaphepahla, Newtown and Doornkop |
| | Develop new sports and recreation facilities. | Skate Park on Portgola Park<br>-Stadium in Kwazza<br>-Multi purpose court in Hope city<br>-Sports stadium in Newtown<br>-sport facilities at hope city park |
| To provide new parks while upgrading existing parks and open areas according to the prioritized needs. | Upgrading open spaces, parks and playing equipment | Upgrade parkjaz and Kanee str parks with new Playing equipment. |
| | Upgrade municipal buildings<br>. | Upgrade Indoor Complex<br>Refurbish Cricket Clubhouse |
| To equip the organization in order to enhance service delivery | Tools trade | New Pick up Mower |
| | | Upgrading Van Blerk Plein and Lions park<br>-Biclycles and runlanes at klein Oliphants oark<br>-highmast lights at Klein Oliphants<br>- rehabilitate footup<br>-upgrade garden themba Masango |

| Municipal Facilities | | |
|---|---|---|
| **Strategic Objective: Plan, develop and maintain infrastructure and facilities** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To provide easily accessible new facilities that accomodate disabilities whilt adapting, upgrading and maintaining existing ones | Implementing programmes to upgrade existing municipal buildings and facilities. | -Construction of Carports at Hendrina Service Centre<br>-Upgrading of leased facilities (e.g. Old aged homes, houses and Bloekomsig), -Upgrading of storage for Safety and Security department.<br>-Replace roofs at Vaalbank water works and Civil engineering workshop.<br>-Site development plan for Cosmos hall<br>-Public toilets for Olifants River (Kees Taaljard)<br>-Replace roofing at service centre, old age flats<br>-Replace roof at HEDC Mhluzi<br>-Upgrading of change rooms and Krugar dam water works<br>-Replacement of air conditioners at civic centre, Hendrina office<br>- Electrical Installation at Irag taxi rank<br>- lighting protectors at civic centre<br>- upgrade Kwaza Taxi Rank ablutions<br>-upgrade taxi rank middleburg<br>- new public ablutions |
| | Constructing new facilities to enhance service delivery | -New Multi Modal taxi rank<br>-Construction of additional ablution facilities at the Olifants Rivier<br>- taxi rank Hendrina<br>- new public ablution facilities |
| | Construction of facilities closer to the communities. | -Construction of Thusong Centres at Somaphepha, Rockdale, Sikhululiwe and Cosmos hall. |
| To maintain and safeguard municipal and community facilities | Implementation of security measures | -Fencing at Boskrans and Springbok street and pump stations<br>-Fencing of airfields<br>-Fencing and Installation of Flood lights at the service centre.<br>-Fencing at service centre<br>-Enhance security and awareness campaign. |

| Municipal Facilities | | |
|---|---|---|
| **Strategic Objective: Plan, develop and maintain infrastructure and facilities** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To promote the construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon foot-print | | |
| | Practice green development by promoting efficient use of energy, water and minimization of waste in buildings. | -Installation of energy saving retrofitting's. (geysers,<br>-Install timers on Air-conditioners. |
| | | -Use environmental friendly cleaning products and building material.<br>-STLM energy saving strategy. |
| To equip the organization in order to enhance service delivery | Tools of trade | -Purchasing of carpenters tools and equipment; furniture and equipment, vehicles,<br>-Generators (halls, buildings, etc<br>-airconditioners ( adelade thambo, Doornkop office) |
| To maintain and safeguard municipal and community facilities | Implementation of security measures | -alarm sytem doornkop hall |

| Eletrical Services | | |
|---|---|---|
| **Strategic Objectives: Plan, develop and maintain infrastructure and facilities** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Provide access to electrical service | Upgrade and provide electrical infrastructure | ***Bulk:***<br>Increase of NMD to 40MVA at Aerorand, 30 MVA at Nazareth, 5 MVA at Hendrina, 1 MVA at Kwazamokuhle, Blinkpan and Koornfontein<br>Decrease NMD of Doornkop to 2MVA, 2.6 MVA for Black wattle mine.<br><br>Development of new intake substations in Middelburg south and Kwaza<br><br>Development of switching stations in Middelburg Industrial park, Rockdale west, Nazareth East, Dennesig/ Kanonkop, Kwaza South, and Newtown<br><br>Installation of additional breakers at Gholfsig sub Provision of links for Ngwako substation, between Gholfsig and Sipres Substation, Gholfsig to Nuwedorp, Mhluzi main no.1 to New Newtown sub, Gholfsig to Mhluzi No. 2, Gholfsig to Bloedrivier<br><br>Installation of additional tranformers at Aerorand sub, Nazareth sub<br><br>***Electrification and service connections:***<br>Electrification of Kwaza ext 8, 9 and 10, Newtown Phase 1A; 1B and 1C, 691 stand in Rockdale North, Dennesig North and Dennesig North Ext 1, Electrification of Industrial Park, |

| | | |
|---|---|---|
| Provide access to electrical service | Upgrade and provide electrical infrastructure | Service connections for Low income areas.<br><br>Bulk and House electrical connection as and when required within MP313 licensed area.<br>RDP house connections newtown, EXT 24, Ext 6 and Kwaza<br><br>Areas to be electrified by Eskom: Ward 4 – 373 houses - Big House Farm = 52, Bronsy Farm = 18, Haasfontein Farm = 15, Dericky's Farm = 15, Gelug Farm = 20, Mahlathini Farm = 180, Schoeman Farm = 29, Geluk Farm = 8, Komati = 12, Driefontein Farm = 13 and General List = 11.<br><br>Ward 5 – 86 houses: Driefontein Farm = 27, Blinkpan Farm = 15, Britz Farm = 7, Woestallen Farm = 16, Bosmanspoort Farm = 15, Alzu / EDE Farm = 6.<br><br>Ward 6 – 108 houses: Aarbiesfontein Farm (Bank 2) = 15, Meerlus (Old School) = 1, Omnia Farm (Drie Rand) = 21, Koornfontein Farm (Kwa Mfemfe) = 25, Schoeman (Meerlus) or Oosthuizen (SANCA) = 23, Many Waters = 23.<br><br>Ward 7 – 72 houses: Springboklaagte Farm = 11, Springboklaagte Farm (Sikhululiwe Village (Portion 9) = 8, Mooifontein Farm = 3, Mooifontein (KwaNyezi) = 2, Kleinfontein Farm = 6, Kleinfontein Farm (KwaKapatshi) = 1, Kleinfontein Farm (KwaNgoma) = 1, Kleinfontein Farm (Emadamini) = 14, Vlaakfontein Farm =7, Grootlaagte 449 = 1, Nooitgedacht Farm 450 = 3, Rietkuil Farm (Esporweni) = 5, Kleinfontein Farm 432 (Emsili) = 10. |

| | | |
|---|---|---|
| Provide access to electrical service | Upgrade and provide electrical infrastructure | Ward 9 - 75 houses: Witklip Farm (Aartie van Wyk) = 6, Paratfontein Farm = 31, Zevenfontein Farm = 12, Springboklaagte Farm (KwaNojagana) = 8, Beestepan Farm (KwaSpoko) = 6, Beestepan Farm (Emihobeni) = 1, Beestepan Farm (KwaSbhakela) = 11.<br><br>Ward 16 -18 houses: Bankplaas Farm 239 JS<br><br>Ward 29 – 27 houses Boskloof 251 JS (Portion 5)<br><br>***Lighting:***<br>Between Dennesig and Kanonkop, Mandela road, Newtown phase 1A, B and C, Rockdale, Rondebosch, Mhluzi Extension 2 (Themba street and Mandela), Mhluzi<br><br>Upgrade of highmasts in Mhluzi next to: Newtown 1055, Newtown 260, Mountainview 3132, mathaeleni 225, Main 360, Mtombeni/Baloyi 366, Gogo Kate 730, Mdakane 1601, Rockdale 1915, 6269 Extension 1 and within MP 313 licensed area.<br>Upgrade of streetlights in the following areas:<br>Nazareth, Mhluzi: Tokologo, Extension 4, Extension 7, Extension 6, Extenson 5 and Extension 8, Groenkol, Hendrina, Mathaeleni,<br><br>Replace stolen streetlight services within MP 313 licensed area.<br><br>Replace LT overhead lines/streetlight for Groenkol, Middelburg central, Middelburg CBD and Hendrina. |

| | | |
|---|---|---|
| Provide access to electrical service | Upgrade and provide electrical infrastructure | New streetlights in Industrial Park and main entrance roads<br><br>***Network Upgrade:***<br>Replacement of miniature substation: January street, November street, Hoop street, Budha street, Masemola street, Nkabinde street, Eike, September street, Volt street, Liter street, Celsius street, Millie street, Falcom crest, Gogo nambuyisa, Joubert/ Rensburg mini, Rensburg mini stand 2666, Joubert/Viljoen mini, CNR Jeppe and DR Beyers Naude.<br><br>Replacement of Transformers, RMU's and Miniature substation as and when required.<br><br>Upgrade of 88kV cable in Middelburg.<br><br>Replacement of RMU's at CNR SADC and John Magagula street, Reabota and Midpark switching station, Sanlam sub, Midel sub, Afsaal sub, Midsentrum sub, Hassen sub, Maranata, Boven sub, Midpark, Minaar, Midheights, Reabota, Bezuidenhout building, Herkol, Witch, Dinsemelkery, Na-tyre, Stat saal, Park Dairy) Leribi sub.<br><br>Replacement of switching station switchgears and panels in Verwoerdpark and Barlowpark substation.<br><br>Feasibility study for the Upgrade of Verdoorn, Doornkop, Gholfsig, Lang, Nasaret, hendrina and Sipres substations. |

| | | |
|---|---|---|
| Provide access to electrical service | Upgrade and provide electrical infrastructure | Replacement of MV cables: Verdoorn sub to Afrox, Hendrina next to Ext 4, Gholfsig sub-Mhluzi main sub, Kogel – Watt and liter, Verdoorn sub – Newton sub, Kogel – Gilfillan, Meyer – Gevangenis, Rioolpomp – Hoop, Lang – Hoop, Gold T3 – Frame T4, Midflats – Wes – Frame T4, Gholfsig to Robertson, Mhluzi main no. 2 to Ngwako, Mhluzi main no. 2 to Mandela sub, Feeder from Mandela (stand 339), Kogel to midflats Wes,<br><br>Replacement of asco LV cables in Kanonkop and Thembisa.<br><br>Replacement of unsafe Meter kiosk in the Middelburg CBD.<br><br>Replacement of faulty electrical meters within MP313 area.<br>-move meters to streets<br><br>Replace LT overhead network for Groenkol, Middelburg Central, Middelburg CBD and Hendrina<br><br>Replacement of stolen services within MP 313 license area, as and when required.<br>Upgrade of Gholfsig sub 3 transformer<br><br>***Communication and Intelligent system:***<br>Installation, Upgrade or replacement of SCADA/ Telemetry within MP 313 license area.<br><br>Installation, Upgrade or replacement of Network Protection Systems within MP 313 license area. |

| | | |
|---|---|---|
| contribute towards the mitigation of climate change impact<br><br>prohibit unauthorised access and safeguard equipment and facility | Promote energy efficiency<br><br>Implementation of security measures | Retrofit of street light fitting to LED<br>sourcing additional power from independent power producers<br><br>Fencing of outdoor equipment<br>installation of security cameras and alarms |
| prohibit unauthorised access and safeguard equipment and facility | implementation of security measures | Fencing of Outdoor equipment for safety to prevent unauthorized access<br>Installation of Security system (Cameras, alarms, pepper sprays and access control) at Lang substation, Gholfsig Substation, Sipres Substation, Verdoorn, Meyer, Nazareth, Aerorand Substation, substations and switching stations within MP313 licensed area |
| Equip the organization in order to enhance service delivery | Tools of trade | Purchasing of specialized vehicles,<br>-furniture and equipment, electrical machinery and equipment,<br>-Replace Surge generator,<br>-Building of a hazardous storage room.<br>-Cable locator and identification equipment.<br>-Electrical software |

| **Project management** | | |
|---|---|---|
| **Strategic Objective: strategic support on the implementation of municipal programmes and projects** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Local economic development | Facilitate the establishment of industries in order to crease jobs | -contractor incubation project<br>-vukuphile EPWP |
| Facilitate efficient programme and project management | Coordinate programs and projects from National and Provincial government | Setting up tools and standards for managing the programme and projects<br><br>Strategic overview and reporting on all programmes |
| | Co-ordinate the implementation of all capital projects | Monitoring project implementation<br>Planning, tracking and reporting on outputs and outcomes |
| | Managing and track of financial and non-financial progress | Managing the programme's budget |
| | Compliance to conditional grants | Managing risks and issues and taking corrective measurements<br><br>Defining the programme governance (controls) |
| | Eradication of poverty through job creation | Aligning the deliverables (outputs) to the programme's "outcome" |
| | Support administration of project management | Reporting and adherence to grants conditions<br><br>Development of asset management plan(s) and Comprehensive Infrastructure Asset Management Plan<br>Co-ordinate project-based capacity building programs |
| To equip the organization in order to enhance service delivery | Tools of trade | Furniture and office equipment |

## 8.12. 2018-2019 Capital Projects

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All** | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Cemeteries | P0000066 | Develop Cemetries Rural / Low Income Areas | 1,2 And 3 | Km Of Roads Tarred | Hendrina / Kwaza Roads; R5600; 0;400 Km | 2,000,000 | 2,000,000 | 2,000,000 | MIG |
| Cemeteries | P1900005 | Nasaret Cemetery Roads | 8 | Km Constructed | Nasaret Cemetery Roads | - | 1,125,000 | 1,125,000 | CRR |
| Cemeteries | P1900050 | Upgrade Ablution Nasaret Cemetery | 8 | Upgraded Cemetery | Ablution Nasaret Cemetery Ward 8 | 350,000 | - | - | CRR |
| Property Services | P1800015 | Replacement Of Aluminium Windows | 14 | Number Of Windows | Installation Of Aluminium Windows+-6 | 300,000 | 400,000 | 500,000 | CRR |
| Property Services | P1500058 | Generator | Mp313 | Purchased Generator | Mhluzi Offices | 850,000 | - | - | CRR |
| Property Services | P1300061 | Upgrade Buildings: Airconditioners | 3 | Number Of Aircons Replaced | Replacing Of 2 X Airconditioners | 150,000 | - | - | CRR |
| Property Services | P0008006 | -Replace Airconditioners At Civic Centre | Inst | Replaced Airconditioner | Airconditioners At Civic Centre | 199,600 | - | - | CRR |
| Property Services | P1800006 | Replace Floor Covering Civic Centre | Inst | Replaced Furniture | Floor Covering | - | - | 500,000.00 | CRR |
| Property Services | P1800007 | Civic Centre Install Emergency Exit Doors | Inst | Installed Doors | Emergency Exit Doors | - | 500,000 | 500,000 | CRR |
| Property Services | P1100056 | Upgrade Offices(Mechanical Workshop) | Mp313 | Upgraded Offices | Offices(Mechanical Workshop) | 3,967,500 | 3,185,875 | 4,405,100 | CRR |
| Property Services | P1400062 | Fencing At Municipal Services Center; Middelburg | 13 | Meters Of Fence Installed | Internal Fencing | 2,500,000 | 3,050,000 | 2,550,000 | CRR |
| Property Services | P1800016 | Secure Municipal Property By Installing A Boundary Fence. | Mp313 | Meter Sof Fencing Installed | Supply And Install 1700m Fencing At Civic Centre Building | 1,400,000 | - | - | CRR |
| Property Services | P0000013 | Upgrade Old Age Flats | 12 | $M^2$ Of Roofing Sheets Upgraded | Replacing 310m2 Of Roof Sheeting | 500,000 | - | - | CRR |
| Property Services | P1000205 | Purchase Tools | Mp313 | Purchased Tools | Working Tools And Equipment For Maintenance And | 190,700 | 191,500 | 197,600 | CRR (REV) |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| | | | | | Cleansing Of Municipal Buildings. | | | | |
| Property Services | P1400064 | New Electrical Installation At Iraq | 13 | Installed Electrical Work | New Electrical Installation At Iraq | 500,000 | - | - | CRR |
| Property Services | P1500072 | Reseal Airfield | 16 | Resealed Airfield | Reasealairfield Runway | - | 400,000 | - | CRR |
| Property Services | P1600048 | Replace Roofing Mhluzi Hedc. | 18 | $M^2$ Of Clip-Lock Replaced | 300 M2 Clip-Lock | 1,100,000 | - | - | CRR |
| '.Property Services | P1700039 | Fence At Springbok Street | Mp313 | Meters Of Fence Installed | Fence At Springbok Street | - | 300,000 | - | CRR |
| Property Services | P1800008 | -Renovate Traffic Storage Facility | Mp313 | Renovated Building | Storage Facility | 400,000.00 | - | - | CRR |
| Property Services | P1100194 | Extension Of Civic Centre | Mp313 | Expanded Building | Expansion Of The Civit Centre | - | 1,500,000 | 9,000,000 | EFF |
| Property Services | P1800017- | Boundry Fence At N4 | Inst | Km Of Fence | Boundry Fence At N4 | - | - | 2,500,000 | CRR |
| Property Services | P1800012- | Lightning Protectors Civic Centre | Inst | Number Of Lights Installed | Lightning Protectors Civic Centre | - | - | 500,000 | CRR |
| Property Services | P1800012 | Lightning Protectors Civic Centre | Inst | Purchased Equipment | Lightning Protectors | 300,000.00 | 400,000.00 | 500,000.00 | CRR |
| Property Services | P1700038 | -Upgrade Electricity Meter At Mhluzi Hedc | Inst | Upgraded Meter | Mhluzi Hedc | 1,400,000 | - | - | CRR |
| Property Services | P1900048 | Car Ports At Civic Centre | Inst | Installed Carports | Civic Centre | 1,100,000 | - | - | CRR |
| Property Services | P1900049 | Replace Fence Mhluzi Post Offic | Inst | Replaced Fence | Mhluzi Post Offic | 200,000 | - | - | CRR |
| Property Services | P1900094 | Upgrade Corporate Archive/Storage Facility | Inst | Upgraded Facility | Corporate Archive/Storage Facility | - | 800,000 | 1,000,000 | CRR |
| Property Services | P1900095 | Upgrade Electrical Workshop Hendrina | Inst | Upgraded Workshop | Workshop Hendrina | - | 400,000 | - | CRR |
| Electricity | P1700060 | Electrification Kwaza X9 | 3 | Designs Developed | 1 Design | - | - | 2,625,000 | INEP |
| Electricity | P1800024 | Development Of A New Intake Substation | 4 | Upgraded Lt Lights | Development Of A New Intake Substation | 1,296,500 | 15,170,004 | 10,000,000 | EFF |
| Electricity | P1800080 | Rockdale North Electrification | 6 | Number Of Stands Electrified | 691 Stands In Rockdale North | - | 14,720,000 | - | INEP |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Electricity | P1800081 | Rockdale North Electrification | 6 | Number Of Stands Electrified | 691 Stands In Rockdale North | 500,000 | 13,770,304 | - | EFF (CF) |
| Electricity | P1800096 | -Mv Networks Bulk Connections | 21 | Mv Networks Bulk Connections | Mv Networks Bulk Connections | - | 200,000 | 200,000 | CRR |
| Electricity | P0008354 | Mv Ring Main Units At Switching Gear | 11 | Mv Ring Main Units At Switching Gear | Mv Ring Main Units At Switching Gear | - | - | 800,000 | CRR |
| Electricity | P1800088 | Mv Switching Station Newtown | 17 | Constructed Mv Switching Station Newtown | Mv Switching Station Newtown | 4,540,000 | - | - | INEP.EFF |
| Electricity | P1800089 | Mv Networks Bulk Connections Newtown | 22,23 | Mv Networks Bulk Connections Newtown | Mv Networks Bulk Connections Newtown | - | 200,000 | 200,000 | CRR |
| Electricity | P0008346 | Mv Switch Replace 11kv Switchgear | 13 | Replaced Equipment | Mv Switch Replace 11kv Switchgear | - | 3,850,000 | - | CRR |
| Electricity | P1500007 | Mv Switching Replace Rtu's | Mp313 | Replaced Equipment | Mv Switching Replace Rtu's | - | - | 1,500,000 | CRR |
| Electricity | P0008347 | Mv Switch Replace 11kv Switchgear | 16 | Replaced Equipment | Mv Switch Replace 11kv Switchgear | - | - | 2,400,000 | CRR |
| Electricity | P0008071 | Replace Meter Kiosks | 13 | Number Of Meters Replaced | 10 Stubby/Meter Kiosk In Middelburg Cbd. R20 000 Per Box | 200,000 | 200,000 | 200,000 | CRR |
| Electricity | P0008077 | Install Ring Main Units | 13.11 | Number Of Switchgears Rmus Installed | 4 X Rmu T3; R200 000 Per Unit; 1 X Cnr Sadc And John Magagula Street; 2 X Reabota; 1 X Midpark Switching Station | 1,200,000 | 1,200,000 | 1,200,000 | CRR |
| Electricity | P0008170 | Gholfsig Supply Area | 14 | Kv Replaced | Replacement Of 2 X 88kv Panels And Security Beams | 500,000 | - | - | EFF |
| Electricity | P0008190 | Bulk Connections | 14 | Number Of Ldvs Replaced | 200m. R2000 Per Meter | 200,000 | 200,000 | 200,000 | CRR |
| Electricity | P0008204 | Upgrade Lt Over Head Hendrina | 3 | Meters Of Lt Upgraded | 600m Of Cable To Be Replaced And Installation Of New Stubbies In Montano And Burger | 500,000 | - | - | EFF |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| | | | | | Street. 1200m To Be Replaced In Outer Years | | | | |
| Electricity | P1100174 | Equipment | Mp313 | Purchased Equipment | Generator X 2 (R5000 Each); Hydraulic Cable Cutter (R80 000); Infrared Camera (R12 000). Replacement Step Leaders (R8 500 Each) As And When. | 240,000 | 245,000 | 250,000 | CRR (REV) |
| Electricity | P1200150 | Mv Replace Cables | 18 | Replaced Equipment | Mv Replace Cables | - | 2,646,600 | - | CRR |
| Electricity | P1200151 | Mv Replace Cables | 22 | Replaced Equipment | Mv Replace Cables | - | - | 1,683,000 | CRR |
| Electricity | P1200152 | Mv Replace Cables | 25 | Replaced Equipment | Mv Replace Cables | - | - | 294,800 | CRR |
| Electricity | P1200153 | Mv Replace Cables | 26 | Replaced Equipment | Mv Replace Cables | 8,361,920 | - | - | CRR |
| Electricity | P1200154 | Mv Replace Cables | 29 | Replaced Equipment | Mv Replace Cables | 7,852,500 | 11,825,000 | 7,411,200 | CRR |
| Electricity | P1200155 | Mv Replace Cables | 13 | Replaced Equipment | Mv Replace Cables | 8,361,920 | - | - | CRR |
| Electricity | P1200157 | Mv Replace Cables | 11 | Replaced Equipment | Mv Replace Cables | 7,852,500 | 11,825,000 | 7,411,200 | CRR |
| Electricity | P0008352 | Lv Replace Lt Overhead Lines | 12 | Replaced Equipment | Lv Replace Lt Overhead Lines | - | - | 2,546,700 | CRR |
| Electricity | P0008353 | Lv Replace Lt Overhead Lines | 13 | Replaced Equipment | Lv Replace Lt Overhead Lines | 500,000 | 2,425,500 | - | CRR |
| Electricity | P1200101 | Asco Lv Cables | 15 | Meters Of Cables Installed | Kanonkop. 320m; R1000 Per Meter | 600,000 | 1,300,000 | 1,300,000 | CRR |
| Electricity | P1300012 | Electrification Of Newtown 1a | 27 | Number Of Stands Electrified | Conter Funding Inep 400 Stands | 3,860,004 | - | 6,525,000 | EFF (CF) |
| Electricity | P1300062 | Newtown Proclaimed | 27 | Number Of Stands Electrified | Electrification Of 42 Stands And Links | 4,396,500 | - | 6,975,000 | INEP |
| Electricity | P1400024 | Mhluzi Upgrade | 18 | Meters Of Cable Upgraded | Thembisa (1600m); 284m To Be Done Each Year. R1408;45 Per Meter | 400,000 | 400,000 | 400,000 | CRR |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Electricity | P1400030 | Doornkop Upgrade Substation | 29 | Upgraded Substation | Doornkop Upgrade Substation | 500,000 | 3,000,000 | 3,000,000 | EFF |
| Electricity | P1700053 | Mv Replace Faulty Electricical Equipment | Mp313 | Number Of Equipment Replaced | 3 Transformers -R150 000 Each;1x Minisub-R350 000 And 1 Rmu-R200 001 | 4,925,000 | 1,212,000 | 1,275,000 | EFF |
| Electricity | P1700055/6 | Electrification Of Kwaza Ext 9 (760 Stands) | 3 | Number Of Households Electrified | Electrification Kwaza X9 (760 Stands) | 500,000 | - | 5,110,000 | EFF (CF) |
| Electricity | P0008189 | Electrical Connections Pre Paid | Mp 313 | Number Of Households Electrified | 538 Connections. R4000 Per Connection | 1,700,000 | 1,732,730 | 1,784,700 | CRR (REV) |
| Electricity | P0008382 - | Lv Electrical Connections Bulk | Mp313 | Number Of New Connections | Lv Electrical Connections Bulk | 113,000 | 113,000 | 165,000 | CRR |
| Electricity | P0008368 | Mv Replace Mini Substations | 11 | Replaced Equipment | Mv Replace Mini Substations | 1,200,000 | - | - | CRR |
| Electricity | P0008369 | Mv Replace Mini Substations | 2 | Replaced Equipment | Mv Replace Mini Substations | - | - | 500,000 | CRR |
| Electricity | P0008370 | Mv Replace Mini Substations | 15 | Replaced Equipment | Mv Replace Mini Substations | - | 900,000 | - | CRR |
| Electricity | P0008371 - | Mv Replace Mini Substations | 21 | Replaced Equipment | Mv Replace Mini Substations | 500,000 | - | - | CRR |
| Electricity | P0008372 | Mv Replace Mini Substations | 23 | Replaced Equipment | Mv Replace Mini Substations | 500,000 | - | 500,000 | CRR |
| Electricity | P0008373 | Mv Replace Mini Substations | 17 | Replaced Equipment | Mv Replace Mini Substations | 500,000 | - | - | CRR |
| Electricity | P0008374 | Mv Replace Mini Substations | 14 | Replaced Equipment | Mv Replace Mini Substations | - | 1,000,000 | - | CRR |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Electricity | P0008375 | - Mv Replace Mini Substations | 10 | Replaced Equipment | - Mv Replace Mini Substations | 500,000.00 | - | - | CRR |
| Electricity | P0008376 | Mv Replace Mini Substations | 13 | Replaced Equipment | Mv Replace Mini Substations | - | - | 500,000.00 | CRR |
| Electricity | P0008377 | Mv Replace Mini Substations | 12 | Replaced Equipment | Mv Replace Mini Substations | - | 1,000,000.00 | - | CRR |
| Electricity | P0008378 | Mv Replace Mini Substations | 3 | Replaced Equipment | Mv Replace Mini Substations | 600,000.00 | 1,000,000.00 | - | CRR |
| Electricity | P0008223 | Hv Feasibility Study Verdoorn | 11 | Conducted Feasibility Study | Feasibility Study | 500,000 | - | 35,500,000 | EFF |
| Electricity | P1000309 | Feasibility Study Upgrade Lang S/Station | Middelburg/ Mhluzi | Feasibility Study Upgrade Lang S/Station | Feasibility Study Upgrade Lang S/Station | 500,000 | - | - | |
| Electricity | P0008275 | Electrical Connections Bulk | Mp 313 | Meters Of Cables Installed | 500m Of Cable. R1800 Per Meter | 400,000 | 400,000 | 400,000 | CRR (REV) |
| Electricity | P1600063 | Replacement Of Stolen Services (Streetlights) | Mp 313 | Meters Of Replaced Cable | 1500 Meter | 100,000 | 100,000 | 100,000 | CRR |
| Electricity | P1000277 | Replace Furniture & Equipment | Mp313 | Replaced Furniture | Replace Furniture & Equipment | 30,000 | 15,000 | 15,000 | CRR (REV) |
| Electricity | P1000278 | Fencing Outdoor Equipment | Mp313 | Fenced Equipment | Fencing Outdoor Equipment | 100,000 | 105,000 | 110,000 | CRR |
| Electricity | P1900010 | Mv Networks Electrification Kwaza X8 | 3 | New Mv | Mv Installed | 4,603,500 | - | - | INEP |
| Electricity | P1900011 | Lv Networks Upgrade Malopi Village | 28 | New Lv | Malopi Village | - | 500,000 | - | CRR |
| Electricity | P1900012 | Hazardous Building Electrical Services | Inst | Installed Services | Hazardous Building Electrical Services | 1,000,000 | - | - | CRR |
| Electricity | P1900013 | Hv Substation New Middelburg South Intake | 11 | New Intake | Mv Installed | 500,000 | - | - | CRR |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Electricity | P1900015 | Mv Networks Electrif Node D Light Indust | 14 | New Mv | Mv Installed | 700,000 | - | - | CRR |
| Electricity | P1900016 | Hv Substation New Intake Rockdale/Rondebosch | 6 | New Intake | Mv Installed | 800,000 | - | 5,000,000 | CRR |
| Electricity | P1900018 | Mv Networks Replace Primary Cable | 18 | Replaced Mv | Primary Cable | 500,000 | - | 1,531,000 | CRR |
| Electricity | P1900019 | Mv Switching Station Aerorand | 12 | New Mv | Aerorand | 600,000 | 11,945,000 | 5,110,000 | CRR |
| Electricity | P0008206 | - Mv Replace Mini Substations | 19 | Replaced Substation | - Mv Replace Mini Substations | - | - | 500,000 | CRR |
| Electricity | P0000111 | -Hv Feasi Study Upgrade Sipres S/Station | 16 | Replaced Substation | -Hv Feasi Study Upgrade Sipres S/Station | 500,000 | - | - | CRR |
| Electricity | P0008076 | - Lv Replace Lt Overhead Lines - | 11 | Replaced Overhead Lights | - Lv Replace Lt Overhead Lines - | 500,000 | 3,000,000 | 3,000,000 | CRR |
| Electricity | P1900014 | Mv Networks Electrification Kwaza X8 | 3 | Mv Electrificaton | Mv Networks Electrification Kwaza X8 | 4,603,500 | - | - | CRR |
| Electricity | P0008080 | -Mv Networks Ht Links | 17 | Mv Network | -Mv Networks Ht Links | 8,000,000 | - | - | CRR |
| Electricity | P1200100 | -Lv Networks Replace Stolen Services ( | Mp313 | Replaced Stolen Service | -Lv Networks Replace Stolen Services ( | 200,000 | 200,000 | 400,000 | CRR |
| Electricity | P1400025 | -Replace 88kv Cable | Mp313 | Replaced Cable | -Replace 88kv Cable | 500,000 | - | - | CRR |
| Electricity | P1900101: | Replacement Of Hv Tap Changer | Mp313 | Replaced Equipment | Hv Tap Changer | 1,200,000.00 | - | - | |
| Street Lighting And Signal Systems: (731) Street And Area Lighting | P1200136 | -Lv Highmasts Low Income Areas | 2 | Installed Highmast Light | Low Income Areas | 700,000 | 700,000 | 800,000 | MIG |
| Street Lighting And Signal Systems: (731) Street And Area Lighting | P1200137 | -Lv Highmasts Low Income Areas | 20 | Installed Highmast Light | Low Income Areas | 350,000 | - | - | MIG |
| Street Lighting And Signal Systems: (731) | P1200138 | -Lv Highmasts Low Income Areas | 25 | Installed Highmast Light | Low Income Areas | 700,000 | - | - | MIG |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Street And Area Lighting | | | | | | | | | |
| Street Lighting And Signal Systems: (731) Street And Area Lighting | P1200139 | -Lv Highmasts Low Income Areas | 28 | Installed Highmast Light | Low Income Areas | 700,000 | 700,000 | - | MIG |
| Street Lighting And Signal Systems: (731) Street And Area Lighting | P1200140 | -Lv Highmasts Low Income Areas | 18 | Installed Highmast Light | Low Income Areas | 1,400,000 | 1,400,000 | 800,000 | MIG |
| Street Lighting And Signal Systems: (731) Street And Area Lighting | P1200141 | -Lv Highmasts Low Income Areas | 20 | Installed Highmast Light | Low Income Areas | 700,000 | 350,000 | 800,000 | MIG |
| Street Lighting And Signal Systems: (731) Street And Area Lighting | P1200142 | -Lv Highmasts Low Income Areas | 19 | Installed Highmast Light | Ow Income Areas | 350,000 | 350,000 | 360,000 | MIG |
| Street Lighting And Signal Systems: (731) Street And Area Lighting | P1200143 | -Lv Highmasts Low Income Areas | 23 | Installed Highmast Light | Low Income Areas | - | - | 900,000 | MIG |
| Street Lighting And Signal Systems: (731) Street And Area Lighting | P1400043- | Streetlights Low Income Areas | Mp313 | Number Of Street Lights Instslled | Street Lights | - | - | 2,000,004.00 | MIG |
| Sports Grounds And Stadiums: (530) Sport Grounds And Stadiums | P1800067 | Irrigation System Kees Taljaard | 16 | Installed System | 1 System | - | 300,000 | 400,000 | CRR |
| Fleet Management: (575) Civil Works Fleet | P1500001 | Replace Ride-On Roller | Inst | Replace Ride-On Roller | Replace Ride-On Roller | 400,000 | - | 490,000 | CRR |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Fleet Management: (575) Civil Works Fleet | P0007257 | Replace Lawnmower Tractors (Sidewalks) | Inst | Replaced Tractor | Tractors (Sidewalks) | 500,000 | - | 500,000 | CRR |
| Fleet Management: (539) Community Services Fleet | P1100110 | Walkbehind Mowers | Inst | Walkbehind Mowers | Walkbehind Mowers | 63,000 | - | 80,000 | CRR |
| Fleet Management: (539) Community Services Fleet | P1300042 | Equipment & Tools | Inst | Equipment & Tools | Equipment & Tools | 54,600 | 54,600 | 56,900 | CRR |
| Fleet Management: (575) Civil Works Fleet | P1400115 | Replace Vehicles For Roads | Inst | Replace Vehicles For Roads | Replace Vehicles For Roads | 940,000 | 960,000 | 980,000 | CRR |
| Fleet Management: (575) Civil Works Fleet | P0008066 | Replace Vehicles For Water & Sewer | Inst | Replace Vehicles For Water & Sewer | Replace Vehicles For Water & Sewer | 940,000 | 960,000 | 980,000 | CRR |
| Fleet Management | P0008108 | Ldv 'S Replacement | Mp 313 | Number Of Ldvs Replaced | Two Ldv's. R250 000 Per Vehicle | 610,000 | 610,000 | 620,000 | CRR |
| Fleet Management | P0008109 | Replace Cherry Picker Bpk488 Mp | Mp 313 | Replaced Equipment | Replacement Of 2; Blb 671 Mp And Dbr 171 Mp | 1,500,000 | - | 1,500,000 | CRR |
| Fleet Management: (539) Community Services Fleet | P0008132 | Replace Tipper Truck 6 Cubic | Inst | Replace Tipper Truck 6 Cubic | Replace Tipper Truck 6 Cubic | - | 830,000 | - | CRR |
| Fleet Management: (539) Community Services Fleet | P1000004 | Replace Vehicles | Inst | Replace Vehicles | Replace Vehicles | 780,000 | 790,000 | 800,000 | CRR |
| Fleet Management: (539) Community Services Fleet | P1100097 | Replace Tlb | Inst | Replace Tlb | Replace Tlb | 950,000 | - | - | CRR |
| Fleet Management: | P1100108 | Replace Tractors | Inst | Replace Tractors | Replace Tractors | 350,000 | 350,000 | 350,000 | CRR |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| (539) Community Services Fleet | | | | | | | | | |
| Fleet Management: (539) Community Services Fleet | P1100118 | Replace Front | Inst | Replace Front | Replace Front | - | 1,500,000 | - | CRR |
| Fleet Management: (539) Community Services Fleet | P0008034 | Flail / Slasher (Sidewalks) | Inst | Flail / Slasher (Sidewalks) | Flail / Slasher (Sidewalks) | - | 120,000 | - | CRR |
| Fleet Management: (575) Civil Works Fleet | P1100074 | -Civil Fleet Panelvan For Mobile Laboratory | Inst | Purchased Equipemt | -Civil Fleet Panelvan For Mobile Laboratory | - | 300,000 | - | CRR |
| Fleet Management: (575) Civil Works Fleet | P1100071 | 3 Ton Crew Cab For Roads | Inst | Purchased Vehicle | -Civil Fleet 3 Ton Crew Cab For Roads | - | - | 550,000 | CRR |
| Fleet Management: (539) Community Services Fleet | P0900211 | New Backactor | Inst | Purchased Vehicle | New Backactor | - | - | 1,100,000 | CRR |
| Fleet Management: (539) Community Services Fleet | P1900072 | Water Tanker 15 000l Ward Whole: 575 | Mp313 | New Vehicle | Two New 4x4 Tlb's Ward Whole: 575 | 2,000,000 | - | - | CRR |
| Fleet Management: (539) Community Services Fleet | P1900073 | Two New 4x4 Tlb's Ward Whole: 575 | Mp313 | New Vehicle | 14 Seater Transporter Ward Whole: 575 | 600,000 | 600,000 | - | CRR |
| Fleet Management: (539) Community Services Fleet | P1900074 | 14 Seater Transporter Ward Whole: 575 | Mp313 | New Vehicle | Tipper Truck Ward Whole: 575 | 350,000 | 350,000 | - | CRR |
| Fleet Management: (539) | P1900075 | Tipper Truck Ward Whole: 575 | Mp313 | New Vehicle | 8 Ton Roller Ward Whole: 575 | - | 1,200,000 | - | CRR |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Community Services Fleet | | | | | | | | | |
| Fleet Management: (539) Community Services Fleet | P1900076 | Grader 14011 Ward Whole: 575 | Mp313 | New Vehicle | Grader 14011 Ward Whole | 4,000,000 | - | - | CRR |
| Fleet Management: (539) Community Services Fleet | P1900077 | 8 Ton Roller Ward Whole: 575 | Mp313 | New Vehicle | Water Road Sweeper Ward Whole | 1,200,000 | - | - | CRR |
| Fleet Management: (539) Community Services Fleet | P1900078 | Water Road Sweeper Ward Whole: 575 | Mp313 | New Vehicle | High Pressure Sewer Drainage Truck W Whole | 900,000 | - | - | CRR |
| Fleet Management: (539) Community Services Fleet | P1900090 | High Pressure Sewer Drainage Truck W Whole: 575 | Mp313 | New Vehicle | Grader 14011 Ward Whole | 6,000,000 | - | - | CRR |
| Fleet Management: (539) Community Services Fleet | P1900115 | Transport Assets Smooth Roller: 575 | Mp313 | New Asset | Smooth Roller | 1,500,000.00 | - | - | CRR |
| Fleet Management: (539) Community Services Fleet | P1900116 | Transport Assets Tipper Truck: 575 | Mp313 | New Asset | Tipper Truck | 1,500,000.00 | - | - | CRR |
| Fleet Management: (539) Community Services Fleet | P1900117 | Transport Assets Tractor-Loader-Backhoe Tlb: 575 | Mp313 | New Asset | Tractor-Loader-Backhoe Tlb | 1,500,000.00 | - | - | CRR |
| Fleet Management: (539) Community Services Fleet | P1900118 | Transport Assets Water Tanker: 575 | Mp313 | New Asset | Water Tanker | 4,500,000.00 | - | - | CRR |
| Sports Grounds And Stadiums | P0000020 | New Pick Up Mower (Turf Grass Maintenance) | Mp 313 | Purchased Equipment | New Pick Up Mower | - | - | 500,000 | CRR |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| | | | | | | | | | |
| Sports Grounds And Stadiums | P1000036 | Bowls Machine | Mp 313 | Purchased Machine | Bowls Machine | 80,000 | - | 80,000 | CRR |
| Sports Grounds And Stadiums | P1200092 | Field Marking Equipment | Mp 313 | Purchased Equipment | Field Marking Equipment | 45,000 | 45,000 | - | CRR |
| Sports Grounds And Stadiums | P0000134- | Renovations Mhluzi Stadium Pavillion | 18 | Renovated Facility | Renovations Mhluzi Stadium Pavillion | 2,000,000 | 2,000,000 | 5,000,000 | MIG |
| Sports Grounds And Stadiums | P1100055- | Upgrading At Kees Taljaard Stadium | 16 | Upgraded Facility | Upgrading At Kees Taljaard Stadium ( | - | 350,000 | 350,000 | CRR |
| Grounds And Stadiums | P0000121- | Replace Synthetic Tennis Courts Kees Taljaard | 16 | Replaced Facility | Replace Synthetic Tennis Courts Kees Taljaard | - | 200,000 | - | CRR |
| Grounds And Stadiums | P1700020- | Upgrade Hendrina Cosmos Sport- | 3 | Upgraded Facility | Upgrade Hendrina Cosmos Sport- | 700,000 | 500,000 | 200,000 | CRR |
| Grounds And Stadiums | P1800065 | -Floodlights At Kees Taljaard Cricket Stadium | 16 | Replaced Facility | -Floodlights At Kees Taljaard Cricket Stadium ( | - | 2,000,000 | - | CRR |
| Grounds And Stadiums | P1100213 | Basic Sport Low Income Areas | 3,27 | New Facllity | Basic Sport Low Income Areas | - | 3,000,000 | 3,000,000 | MIG |
| Grounds And Stadiums | P1800073- | Replace Temba Senamela Stadium Courts | 18 | Replaced Facility | Temba Senamela Stadium Courts | 200,000 | - | - | CRR |
| Grounds And Stadiums | P1800061 | -Upgrade Nasaret Stadium | 8 | Upgraded Stadium | Nasaret Stadium | 2,000,000 | 3,000,000 | 3,000,000 | CRR |
| Grounds And Stadiums | P1900040 | Basic Sport Low Income Areas | 27 | Constructed Facility | Low Income Areas | 1,500,000.00 | 1,500,000.00 | 900,000.00 | MIG |
| Grounds And Stadiums | P1900041 | Basic Sport Low Income Areas Ward Kwaza | 3 | Constructed Facility | Low Income Areas Ward Kwaza | 1,500,000.00 | 1,500,000.00 | 900,000.00 | MIG |
| Grounds And Stadiums | P1900042 | Basic Sport Low Income Areas | 11 | Constructed Facility | Low Income Areas | 700,000 | - | - | MIG |
| Grounds And Stadiums | P1900053 | Upgrade Ablution Facilities M/Burg Dam | 15 | Upgraded Facility | M/Burg Dam | 600,000 | - | - | |
| Grounds And Stadiums | P1900123 | Develop Sport Facilities Hlalamnandi | 10 | Developed Facility | Sport Facility | - | - | 900,000.00 | MIG |
| Community Park | P0000203 | Lawn Mower (Sidewalks) | Mp313 | Purchased Equopemt | Purchase 4x New Lawnmowers | - | 120,000 | - | CRR (REV) |
| Community Park | P0900064 | Brushcutters And Chainsaws | Mp313 | Number Of Brushcutters Purchased | 18x Brushcutters And 3x Chain Saws | 185,000 | 195,000 | 200,000 | CRR (REV) |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Community Park | P1000050 | Replace Playing Equipment | 10; 15 | Preplaced Equipment | Park 450 C/O Redwing And Dabchick;Park 446 C/O Wagtail And Mallard;Park 445 C/O Hawk And Woodpecker Komati Ward 6; Moetanalo Park Mhluzi Ward 22 | - | 320,000 | 330,000 | CRR |
| Community Park | P1100115 | Develop Park In Newtown | 17 | Developed Park | Park 287 Newtown Ward 17 | - | - | 400,000 | CRR |
| Community Park | P1100116 | Re Design And Upgrade Civic Centre Garden | 12 | Rredesignd Aprk | Landscaping And New Design For The Civic Centre Garden | 500,000 | 1,000,000 | - | - CRR |
| Community Park | P1100210 | Develop Parks Rural & Low Income Areas | 3.,27 | Developed Pack | Somaphepha Next To The River Park 520 Ward 9; Park 1589 Chromville Ward 17 | - | 2,000,000 | 2,000,000 | MIG |
| Community Park | P1200045 | Upgrade Lions Parks | 15 | Meters Of Fencing Installed | 300m Clear View Fencing; 10 Lights; 8 X Playing Equipment | - | - | 400,000 | CRR |
| Community Park | P1600030 | Erect Fencing At Parks | 14 | Meters Pf Erected Fence | Park 2544 Gholfsig | - | 350,000 | 350,000 | |
| Community Park | P1800048 | Upgrade Mafred Park | 4 | Upgraded Park | Upgrade Mafred Park | 800,000 | - | - | CRR |
| Community Park | P1800049 | Upgrade Parks In Kogel, Verdoorn And Hoog Str | 11 | Upgraded Parks | Upgrade Parks In Kogel, Verdoorn And Hoog Str | - | 600,000 | - | CRR |
| Community Park | P1800051 | Develop Athlone Dam Park 2459 | 12 | Developed | Develop Athlone Dam Park 2459 | - | 1,000,000 | 1,000,000 | CRR |
| Community Park | P1800054 | Upgrade Tosca Park | 15 | Upgraded Park | Upgrade Tosca Park | - | 200,000 | - | CRR |
| Community Park | P1900002 | New Playing Equipment | 23 | Purchased Equipment | New Playing Equipment | 300,000 | - | - | MIG |
| Community Park | P1900039 | New Playing Equipment | 18 | Purchased Equipment | New Playing Equipment | 315,000 | - | - | CRR |
| Community Park | P1900003 | Develop Park Kwazamokuhle | 3 | Developed Park | Kwazamokuhle | 1,000,000.00 | 1,000,000.00 | 900,000.00 | MIG |
| Community Park | P1900004 | Develop Park Newtown | 27 | Developed Park | Newtown | 1,000,000.00 | 1,000,000.00 | 900,000.00 | MIG |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Community Park | P1900047 | Fence At Parks | 11 | Installed Fence A | At Parks | 350,000 | - | - | MIG |
| Community Park | P1900008 | Develop Park Erf 3882/Behind Mhl Pool | 14 | Developed Park | Erf 3882/Behind Mhl Pool | 400,000 | - | - | CRR |
| Community Park | P1900006 | Develop Park 2544 Gholfsig | 14 | Developed Park | Park 2544 Gholfsig | 400,000 | - | - | CRR |
| Community Park | P1900009 | Design & Construct Town Entrances | 14 | Design & Construct Town Entrances | Design & Construct Town Entrances | - | 600,000 | 600,000 | CRR |
| Roads | P0008035 | Roads General - Upgrade Roadbarriers | 23,13 | Meters Of Guardrails Installed | 300m @R1000/M Guardrails In Walter Sisulu Street | 100,000 | 100,000 | 100,000 | CRR |
| Roads | P0008039 | Bridges - Upgrading (Bms) | 14 | Constructed Bridge | Phillip Nhlapho And Ngwako St Pedestrian Bridge; | 400,000 | 400,000 | 400,000 | EFF |
| Roads | P0008042 | Roads New - Aerorand Wes | 12 | Meters Of Roads Constructed | 1700m @ R5500/M In Sereme; Kaaimans; Morele; Bitterrivier; Tongaat | - | 8,500,000 | 13,500,000 | CRR (SERVICE) |
| Roads | P0008143 | Subsurface Drains Mhluzi / Middelburg | 25 | Meters Of Drains Constructed | 625m At R1200/M In Mhluzi X 8 | 750,000 | 750,000 | 750,000 | EFF |
| Roads | P0008145 | Paving & Kerbs - Middelburg | 12 | Meters Of Paving Constructed | 360m @R700/M In Tokologo | 250,000 | 250,000 | 250,000 | CRR |
| Roads | P0008147 | Roads General - Taxi Laybyes | 1 | Number Of Taxi Bays Constructed | Three Taxi Bays | 100,000 | 100,000 | 100,000 | CRR |
| Roads | P0008364 - | Roads New Taxi Laybyes | 2 | Constructed New | Roads New Taxi Laybyes | 100,000 | 100,000 | 100,000 | CRR |
| Roads | P0008365 - | Roads New Taxi Laybyes | 25 | Constructed New | Roads New Taxi Laybyes | 100,000 | 100,000 | 100,000 | CRR |
| Roads | P0008180 | Stormwater - Aerorand Wes | 12 | Meters Of Stormwater Installed | 1000m @ R2000/M ;Sereme; Kaaimans; Morele; Bitterrivier; Tongaat | - | 3,000,000 | 3,000,000 | CRR (SERVICE) |
| Roads | P0008221 | Roads General - Slipways Right Turn & Intersection | 15 | Upgraded Slipway | R35 And La Roca Boulevard | 500,000 | 10,000,000 | - | EFF |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Roads | P0900212 | Roads Reseal - Middelburg/Mhluzi | 17 | Meters Of Roads Reseal | Mhluzi X 1; Mhluzi X 3; Chromville; Nasaret; Eastdene ; Aerorand; Dennisig; Kanonkop; Middelburg X | 400,000 | 600,000 | 700,000 | EFF |
| Roads | P0900261 - | Roads Middelburg Reseal Roads M/Burg | 20 | Meters Of Roads Reseal | Middelburg | 500,000 | 600,000 | 600,000 | EFF |
| Roads | P0900262 - | Roads Middelburg Reseal Roads M/Burg | 21 | Meters Of Roads Reseal | Middelburg | 600,000 | 600,000 | 700,000 | EFF |
| Roads | P0900263 | -Roads Middelburg Reseal Roads M/Burg | 15 | Meters Of Roads Reseal | Middelburg | 1,200,000 | 1,300,000 | 1,300,000 | EFF |
| Roads | P0900264 | -Roads Middelburg Reseal Roads M/Burg | 14 | Meters Of Roads Reseal | Middelburg | 1,000,000 | 500,000 | 600,000 | EFF |
| Roads | P0900265 - | Roads Middelburg Reseal Roads M/Burg | 13 | Meters Of Roads Reseal | Middelburg | 1,200,000 | 1,300,000 | 1,300,000 | EFF |
| Roads | P0900266 - | Roads Middelburg Reseal Roads M/Burg | 12 | Meters Of Roads Reseal | Middelburg | 1,000,000 | 500,000 | 600,000 | EFF |
| Roads | P0900267 | -Roads Middelburg Reseal Roads M/Burg | 11 | Meters Of Roads Reseal | Middelburg | 1,200,000 | 600,000 | 700,000 | EFF |
| Roads | P0900268 | -Roads Middelburg Reseal Roads M/Burg | 10 | Meters Of Roads Reseal | Middelburg | 500,000 | 500,000 | 600,000 | EFF |
| Roads | P0900269 | - Roads Middelburg Reseal Roads M/Burg | 8 | Meters Of Roads Reseal | Middelburg | 500,000 | 600,000 | 700,000 | EFF |
| Roads | P0900270 | P0900270 -Roads Middelburg Reseal Roads M/Burg | 16 | Meters Of Roads Reseal | Middelburg | 500,000 | 600,000 | 600,000 | EFF |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Roads | P0900271 - | Roads Middelburg Reseal Roads M/Burg | 22 | Meters Of Roads Reseal | Middelburg | 500,000 | 600,000 | 700,000 | EFF |
| Roads | P0900272 | -Roads Middelburg Reseal Roads M/Burg | 23 | Meters Of Roads Reseal | -Roads Middelburg Reseal Roads M/Burg | 1,100,000 | 1,100,000 | 1,200,000 | EFF |
| Roads | P0900273 | -Roads Middelburg Reseal Roads M/Burg | 25 | Meters Of Roads Reseal | -Roads Middelburg Reseal Roads M/Burg | 600,000 | 600,000 | 700,000 | EFF |
| Roads | P0900274 - | Reseal Roads Hendrina/Kwaza Ward | 1 | Meters Of Roads Reseal | Reseal Roads Hendrina/Kwaza Ward | - | 500,000 | 900,000 | EFF |
| Roads | P0900275- | Reseal Roads Hendrina/Kwaza | 3 | Meters Of Roads Reseal | Reseal Roads Hendrina/Kwaza | - | 500,000 | 700,000 | EFF |
| Roads | P1000076 | Stormwater Middelburg | 23,25,27 | Meters Of Stormwater | 500m @R2000/M In Mhluzi X2 | 300,000 | 300,000 | 300,000 | EFF |
| Roads | P1000077 | Stormwater Middelburg/Mhluzi | 23 | Meters Of Stormwater | Stormwater Middelburg/Mhluzi | 500,000.00 | - | - | CRR REV |
| Roads | P1000078 | Stormwater Middelburg/Mhluzi | 25 | Meters Of Stormwater | Stormwater Middelburg/Mhluzi | 500,000.00 | - | - | CRR REV |
| Roads | P1000097 | Edge Beams - Primary/Secondary Routes | 26,12 | Meters Of New Roads And Stormwater | 500m @R500/M In Keiskamma Street | 250,000 | 250,000 | 250,000 | CRR |
| Roads | P1000106 | Stormwater Railway Line | 29 | Meters Of Stormwater | 300m Of Stormwater Along Railway Line | 1,000,000 | 1,000,000 | 1,000,000 | EFF |
| Roads | P1000107 | Stormwater Kranspoort | 19 | Meters Of Stormwater | 150m @R2000/M In Kranspoort Drive | 300,000 | 300,000 | 300,000 | EFF |
| Roads | P1000119 | Rebuild Roads Middelburg | 18 | Meters Of Road Reseal | 750m @ R3000/M In Mhluzi Baloi Str | - | 3,000,000 | 3,000,000 | EFF |
| Roads | P1200054 | Stormwater Industrial Park Ext 18 | 11 | Meters Of Stormwater | Construction Of Roads Industrial Area (Middelburgx 18 ) (500m) * 1000 | 1,000,000 | - | - | CRR (SERVICE) |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Roads | P1200056 | Road New Industrial Park Jeppe Street | 11 | Meters Of Roads Constructed | Road New Industrial Park Jeppe Street | 2,600,000 | - | - | - CRR (SERVICE) |
| Roads | P1400084 | Roads Middelburg X49 | 11 | Meters Of Roads Cousntructed | 530m @ R6600/M In Middelburg X 49 | - | - | 3,500,004 | CRR (SERVICE) |
| Roads | P1400085 | Roads And Stormwater Node D | 23 | Meter Of Stormwater Installed | 530m @ R6600/M In Middelburg X 49 | 3,000,000 | 3,000,000 | 3,000,000 | EFF |
| Roads | P1600072- | Replace Kerb Inlets Middelburg/Mhluzi | 12 | Replaced Kerbs | Kerb Inlets Middelburg/Mhluzi | 40,000 | 40,000 | 40,000 | CRR |
| Roads | P1600073 | -Replace Kerb Inlets Middelburg/Mhluzi | 14 | Replaced Kerbs | Kerb Inlets Middelburg/Mhluzi | 40,000 | 40,000 | 40,000 | CRR |
| Roads | P1600074- | Replace Kerb Inlets Middelburg/Mhluzi | 20 | Replaced Kerbs | Kerb Inlets Middelburg/Mhluzi | 40,000 | 20,000 | 20,000 | CRR |
| Roads | P1600075 | -Replace Kerb Inlets Middelburg/Mhluzi | 23 | Replaced Kerbs | Kerb Inlets Middelburg/Mhluzi | 40,000 | 20,000 | 20,000 | CRR |
| Roads | P1600076 | Replace Kerb Inlets Middelburg/Mhluzi | 24 | Replaced Kerbs | Kerb Inlets Middelburg/Mhluzi | 60,000 | 60,000 | 60,000 | CRR |
| Roads | P1600077 | Replace Kerb Inlets Middelburg/Mhluzi | 17 | Replaced Kerbs | Kerb Inlets Middelburg/Mhluzi | 40,000 | 40,000 | 40,000 | CRR |
| Roads | P1600078 | Replace Kerb Inlets Middelburg/Mhluzi | 13 | Replaced Kerbs | Kerb Inlets Middelburg/Mhluzi | 40,000 | 40,000 | 40,000 | CRR |
| Roads | P1600033 | Plant & Equipment | Inst | Replaced Plant And Equipment | Replacement 23 Kerb-Inlets Middelburg/ Mhluzi | 73,500 | 77,200 | 73,000 | CRR (REV) |
| Roads | P0000205 | Paving & Kerbs - Hendrina/Kwaza | 1 | Paving & Kerbs - Hendrina/Kwaza | Paving & Kerbs - Hendrina/Kwaza | 200,000 | 200,000 | 250,000 | 200,000 |
| Roads | P0007307 | Stormwater Hendrina/Kwaza | 2 | Meters Of New Road Tarred | 300m @ R2000/M In In Eeufees Street | 600,000 | 600,000 | 600,000 | EFF |
| Roads | P0007328 | Surbsurface Drains Hendrina Kwaza | 2 | Constructed Paving And Installation Of Kerbs | 290m @ R1200/M In Kwaza X 2 | 350,000 | 350,000 | 350,000 | CRR |
| Roads | P0008219 | Roads New - Hendrina | 3 | Installed Stormwater | 450m @ R5600/M In Hendrina De Clercq Str | 2,200,000 | - | - | EFF |
| Roads | P0900213 | Roads Reseal - Hendrina/Kwaza | 1;2;3 | Km Constructed Roads | Reseal Roads As Per Pms In Hendrina/ Kwaza | - | 500,000 | 400,000 | EFF |
| Roads | P1000150 | Stormwater Hendrina | 3 | Km Constructed Roads | 250m @ R2000/M In Hendrina De Clercq Str | 660,000 | 660,000 | - | EFF |
| Roads | P1100129 | Equipment | Mp 313 | Km Of Constructed | Toolbox For Truck | - | 30,000 | - | CRR (REV) |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| | | | | Roads And Stormwater | | | | | |
| Roads | P0000218 | New Roads-Kranspoort | 29 | Constructed Stormwater | 275m @ R5500/M In Kranspoort Drive | 2,000,000 | 2,500,000 | 2,500,000 | EFF |
| Roads | P0008140 | Stormwater - Villages | 5 | Upgraded Parking | 250m @ R2000/M In Blinkpan | 500,000 | 500,000 | 500,000 | EFF |
| Roads | P0008144 | Paving & Kerbs - Villages & Rural | 4 | Km Of Roads Onstructed | 285m @R700/M In Komati | 200,000 | 200,000 | 200,000 | CRR |
| Roads | P0900214 | Roads Reseal - Rural And Eskom Towns | 4;5;6 | Roads Resealed | Komati; Blinkpan ; Rietkuil | - | 1,000,000 | - | EFF |
| Roads | P1100089 | Subsurface Drainage Villages | 5 | Meters Of Replaced Drainages | 250m @ R1200/M In Pullenshope | 350,000 | 350,000 | 350,000 | CRR |
| Roads | P1100098 | Road New Presidentsrus | 28 | Meters Of New Roads | 275m @ R5500/M In President Kruger Lane | 2,500,000 | 2,000,000 | 3,000,000 | EFF |
| Roads | P1200158- | Roads & Stormwater Low Income Areas | 23 | Meters Of New Roads And Stormwater | Low Income Areas | 3,241,000 | 3,000,000 | 4,000,000 | MIG |
| Roads | P1200145 | Roads & Stormwater Low Income Areas | 8 | Meters Of New Roads And Stormwater | Nazareth | - | 3,000,000 | 4,000,000 | MIG |
| Roads | P1200146 | Roads & Stormwater Low Income Areas | 6 | Meters Of New Roads And Stormwater | Rockdale | 2,500,000 | - | - | MIG |
| Roads | P1200147 | Roads & Stormwater Low Income Areas | 2 | Meters Of New Roads And Stormwater | Kwazamokuhle | 2,500,000 | 2,616,500 | - | MIG |
| Roads | P1200148 | P1200148 - Roads & Stormwater Low Income Areas W1 | 1 | Meters Of New Roads And Stormwater | Hendrina | 2,100,000.00 | - | - | MIG |
| Roads | P1400143 | Roads & Stormwater Newtown | 17 | Meters Of New Roads And Stormwater | Low Income Areas | - | 10,989,120 | 10,989,120 | NDM |
| Roads | P1100100 | Stormwater Presidentsrus | 28 | Meters Of Storwater | 200m @ R2000/M In President Kruger Street | 600,000 | 600,000 | 600,000 | EFF |
| Roads | P1600037 | Replacement Of Kerb-Inlets Eskom Towns | 4;5 | Number Of Kerbs Replaced | Replace 15 Kerb Inlets In Pullenshope | 200,000 | 200,000 | 200,000 | CRR |
| Roads | P1700022 | Stormwater Mandela To R35 Phase 1 | Mp313 | Installed Stormwater | Installed Stormwater | - | 7,500,000 | - | CRR (SERVICE) |
| Roads | P1800086 | Stormwater Mhluzi | Mhluzi | Meters Of Stormwater | Stormwater Mhluzi | 1,500,000 | - | 2,606,896 | MIG |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Roads | P1900044 | Stormwater Middelburg/Mhluzi | 25 | Km Of Stormwater | Middelburg/Mhluzi | 350,000 | 350,000 | 350,000 | CRR |
| Roads | P1900045 | Stormwater Middelburg/Mhluzi | 27 | Km Of Stormwater | Middelburg/Mhluzi | 350,000 | 350,000 | 350,000 | CRR |
| Roads | P1900069 | Plan & Design Roads & Stormwater Ext 42 | 10 | New Designs | Ext 42 | - | 700,000 | - | CRR |
| Roads | P1900086 | Tarring Of Roads Mhluzi | 20 | Areas Tarred | Mhluzi | 1,300,000 | - | - | CRR |
| Roads | P1900087 | Tarring Of Roads Nasaret | 8 | Areas Tarred | Nasaret | 3,500,000 | - | - | CRR |
| Roads | P1900096 | Paving & Kerbs Low Income Areas | | Areas Tarred | Low Income Areas | 2,270,000.00 | - | - | CRR |
| Roads | P1900097 | Stormwater Middelburg/Mhluzi | 19 | Areas Tarred | 19 | 400,000.00 | - | - | CRR |
| Roads | P1900114 | Roads Tokologo (Ezinyokeni) Road | 28 | Areas Tarred | Tokologo | 1,000,000.00 | - | - | CRR |
| Roads | P1200116 | - Roads & Stormwater Low Income Areas | 23 | M Or Stormwater | Low Income Areas | 2,100,000.00 | - | - | CRR |
| Roads | P1200118 | Roads & Stormwater Low Income Areas | 28 | | | 2,100,000.00 | - | - | CRC |
| Roads | P1600031 | -Replace Kerb Inlets Middelburg/Mhluzi | 14 | Replaced Road Furniture | Kerb Inlets | 20,000 | 20,000 | 20,000 | CRR |
| Roads | P0900251 | -Replace Equipment | Inst | Replaced Equipment | Equipment | - | - | 200,000 | CRR |
| Sewerage | P0008091 | Refurbish Infrastructure Assets Blinkpan Wwtw | 5;6; | Number Of Three Sludge Refurbished | Construction Of Three Sludge Drying Beds At The Blinkpan Wwtw. | 150,000 | 150,000 | 150,000 | CRR |
| Sewerage | P0008092 | Refurbish Infrastructure Assets Komati Wwtw | 5;6; | Refurbished Inlet Works | Refurbishment Of The Inlet Works / Standby Pump For Sludge Recycling/ | 200,000 | 220,000 | 220,000 | CRR |
| Sewerage | P1600038- | Design & Construction Wwtw | Inst | Finalized Designs | Design & Construction Wwtw | 5,000,000 | 8,000,000 | - | CRR |
| Sewerage | P0008236 | Sanitation Services-Rural Settlements - Biological | 4;5;6;7;8;9;29 | Number Of Biological Toilets | Supply And Installation Of Biological Toilets In The Rural Area | 860,000 | 900,000 | 1,000,000 | CRR |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Sewerage | P0008049 | Replace Old Sewerline Middelburg/Mhluzi | Mp 313 | Replaced Sewer Lines | Upgrade Sewer Network Middelburg Mhluzi/ Middelburg. | 100,000 | 100,000 | 100,000 | CRR |
| Sewerage | P1800078- | Outfall Sewer Lines Mall &German Dev | Mp 313 | Meters Od Sewer Line | Outfall Sewer Lines Mall | 350,000 | 350,000 | 350,000 | CRR (REV) |
| Sewerage | P1300047 | New Sanitation For Newtown Ext 1a | 17 | Number Of Stands Connected | 400 Stands Includinh Pump Station 595 Kl | 2,500,000.00 | - | 3,825,000.00 | MIG |
| Sanitation | P1700031 | Sewer Network Kwaza X9 (760 Stands) | X9 | Number Of Stands Connected | Installation Of A Sewer Network With Yard Connections For 360 Stands In Kwaza Ext 9 | 600,000.00 | 4,110,000.00 | 3,610,000.00 | MIG |
| Sewerage | P0008184 | Sewerage Connections | All | Connected Swer | Sewerage Connection Provided For New Structures | 100,000 | 100,000 | 100,000 | CRR (REV) |
| Sewerage | P1100203 | -Replace Redundant Equipment | Inst | Replaced Equip,Ent | Redundant Equipment | 37,000 | 38,850 | 40,700 | CRR |
| Sewerage | P1900036 | Waterborne Sewerage System W9 Somaphepha | 9 | Waterborne Sewerage | Somaphepha | 800,000 | - | - | CRR |
| Sewerage | P1900037 | Sewerage Development Rondebosch | 8 | Sewerage Development | Rondebosch | 600,000 | - | - | CRR |
| Sewerage | P1900038 | New Sewer Network Hendrina Ext 3 W Hend | 3 | New Sewer Network | Ext 3 W Hend | 1,200,000 | - | - | CRR |
| Sewerage | P1900061 | Bulk Sewer & Collectio Network D/North | 17 | Bulk Sewer & Collectio Network | D/North | 700,000 | - | - | CRR |
| Sewerage | P1900063 | Bulk Sewer & Collectio Network Ext 42 | 10 | Bulk Sewer & Collectio Network | Ext 42 | - | 700,000 | - | CRR |
| Public Toilets | P1400059- | Upgrade Public Toilets | Inst | Upgraded Facility | Upgrade Public Toilets | - | 400,000 | 400,000 | CRR |
| Public Toilets | P1800002- | Upgrade Kwaza Taxi Rank Ablutions | 1 | Upgraded Facility | Upgrade Kwaza Taxi Rank Ablutions | 500,000 | 1,000,000 | 1,500,000 | CRR |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Waste Water Treatment | P0008053 | Replace Sewer Pumps - Pumpstations | 17 | Replaced Equipment | Replace 1 X Self Priming Pump At The Boskrans Raw Water Pump Station. Refurbishment Of Pumps At Other Pump Stations | 480,000 | 480,000 | 510,000 | CRR |
| Waste Water Treatment | P0900063 | Upgrading Boskrans Waste Treatment Plant Equipment | 17; 27 | Refurbished Wwtw | Refurbish Mechanical And Electrical Eqiupment: Asset Management | 5,100,000 | 100,000 | 100,000 | CRR |
| Waste Water Treatment | P0900244 | Upgrade Boskrans Sewer Plant | Mo313 | Upgraded Facility | Bostrans | 2,500,000.00 | - | - | CRR |
| Waste Water Treatment | P1100054 | Fences At The Pumpstations | Inst | Meters Of Fence Elected | Erection Of Security Fence 600m At Boskrans Wwtw And Pump Stations | - | 500,000 | 500,000 | CRR |
| Waste Water Treatment | P1700035 | Second Phase Boskrans | Mp 313 | Increased Capacity Per Day | Increase Treatment Capacity 45ml/Day | 30,000,000 | 30,000,000 | - | EFF |
| Waste Water Treatment | P0008089 | Maintaining Infrastructure Assets At Kwaza Wwtw | 1;2;3; | Number Ofe Grman Pumps Installed | 3 X Gorman Rupp Pumps; Refurbish Biofilter Arms; Refurbish Electrical Control Panel @ Kwaza Wwtw | 300,000 | 551,250 | 578,800 | CRR |
| Waste Water Treatment | P1900052 | Upgrade Sleeping Quarters Boskrans | Inst | Upgraded Facility | Sleeping Quarters | 900,000 | - | - | CRR |
| Water Treatment | P1600054 | -Upgrade Buildings Krugerdam Water Works | Inst | Upgraded Building | Krugerdam | 550,000 | - | - | CRR |
| Water Treatment | P1000207 | -Replace Fences At Reservoirs | Inst | Meter Of Fence | Reservoirs | 1,500,000 | - | - | CRR |
| Water Treatment | P0900059 | -Replace Pump Vaalbank Wtw | Inst | Replaced Equipment | Pump | - | 750,000 | - | CRR |
| Water Treatment | P1000137 | Upgrade Telemetry System | Inst | Upgraded Equipment | Telemetry System | 200,000.00 | - | - | CRR |
| Water Treatment | P0008061 | Replace Equipment Vaakbank Wtw | Inst | Replaced Equipment | Equipment | 675,000 | 675,000 | 700,000 | CRR |
| Water Treatment | P0008255 | Replace Valves & Other Items Bulk Supply Line | Inst | Replaced Equipment | Valves & Other Items | 300,000 | 220,000 | 220,000 | CRR |
| Water Treatment | P1600041- | Construction Of Reservoir At Kwaza X9 | 3 | Constructed Resevious | Design And Construction | 5,000,000 | 7,500,000 | - | MIG |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Water Treatment: (563) Water Treatment Plant | P1900066 | Upgrade Bulk Water Storage Ext 24 | 6 | Upgraded Facility | Ext 24 | 2,300,000.00 | - | - | BORROWINGS |
| Water Treatment: (571) Water Treatment Plant | P1900093 | Replace Equipment Kruger Dam Wtp: 563 | Mp313 | Replaced Requipment | Krugar Dam | 350,000.00 | 120,000.00 | 120,000.00 | BORROWINGS |
| Water Treatment | P1900093 | Replace Equipment Kruger Dam Wtp: | Inst | Replaced Equipment | Kruger Dam Wtp: | 150,000 | 120,000 | 120,000 | CRR |
| Water Treatment | P1900119 | Refurbish Hendrina Wtw Pumpstation: | 1,2,3 | Refurbished Facility | Wtw | 10,000,000.00 | 5,000,000.00 | - | WSIG |
| Water Distribution | P0008055 | Install Bulk Flow Meters | Mp 313 | Installed Bulk Flow Meters | Install Bulk Flow Meters At Vaalbank And Krugerdam Wtw For The Monitiring Of Water Demand.And Loss Control. :Replace 5 Old Meters | 515,100 | 540,100 | 500,000 | CRR |
| Water Distribution | P0008057 | Replace Old Water Pipes Middelburg | 13;16;11 | Meters Of Old Pipes Replaced | Replace 7500m Old Ac Water Pipes At A Rate Of R 225 / Meter | 1,875,000 | 1,967,500 | 2,100,000 | EFF |
| Water Distribution | P1000129 | Underwater Pressure Drill | Mp 313 | Number Of Pressure Grills Replaced | Replace 2 X Underwater Pressure Drill | 35,000 | 20,000 | 22,000 | CRR (REV) |
| Water Distribution | P1000132 | Replace Old Water Meters | Mp 313 | Meters Of Old Water Pipes Replaced | Replace 1100 Old Water Meters To Ensure Accurate Metering Of Water Consumption | 482,000 | 926,100 | 972,400 | CRR |
| Water Distribution | P1300057 | New Water Network For Newtown | 17 | Constructed Water Works | Construction Of New Water Network With Erf Connections For Next Phase 2 Of 400 Erven In Newtown Ext 1 | - | - | 4,825,000 | MIG |
| Water Distribution | P0008201 | New Water Connections | 8; 10; 11 - 29 | Number Of Water Connections | Water Connections For About 325 New Developments | 872,020 | 915,625 | 943,105 | CRR (REV) |
| Water Distribution | P0008062 | Replace Old Water Pipes Hendrina/Kwaza | 1; 2; 3 & 4 | Meters Of Old Pipes Replaced | Replace 500m Old Ac Pipes In Hendrina / Kwaza | 60,000 | 130,000 | 135,000 | CRR |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Water Distribution | P0008163 | Replace Old Water Meters | 1; 2; 3 & 4 | Meters Of Old Pipes Replaced | Replace 180 Old Water Meters In Hendrina And Kwaza | 200,000 | 200,000 | 220,000 | CRR |
| Water Distribution | P0900096 | 80 Mm Water Pump | 1;2;3;4; | Replaced Water Pipes | Replace One Centrifugal Water Pump | - | 38,000 | - | CRR (REV) |
| Water Distribution | P1000131 | Mine Water Project Woestalleen Hendrina Pipeline | 1 | Km Of Pump Line Constructed | Construction Of A 18 Km Pump Line From Woestallen To Hendrina | - | - | 10,000,000 | EFF |
| Water Distribution | P1100207 | Replace Plant & Equipment | 1;2;3 | Replaced Water Drill | Replace One Under Water Pressure Drill | 34,000 | - | 38,000 | CRR (REV) |
| Water Distribution | P1700049 | Water Network Kwaza X9 (760 Stands) | 2 | Number Of Residential Connected | Installation Of Water Network With Yard Connections For 360 Residential Stands In Kwaza Ext 9 | 600,000.00 | 4,651,500.00 | 4,151,500.00 | MIG |
| Water Distribution | P0008256 | Water Services: Rural Area | 4; 6; 7 & 9 | Number Of Old Pipes Replaced | Replace 2 X Old Hand Pumps With Wind Pump In Rural Area | 250,000 | 250,000 | 250,000 | CRR |
| Water Distribution | P1000133 | Replace Old Water Meters | 5;6;7 | Number Of Old Pipes Replaced | Replace 180 Old Water Meters In Eskom Towns | 175,000 | 180,000 | 185,000 | CRR |
| Water Distribution | P1000299 | Replace Old Water Pipes Villages | 5;6;7 | Number Of Old Pipes Replaced | Replace 400m Old Ac Pipes In Rietkuil | 210,000 | 220,000 | 225,000 | CRR |
| Water Distribution | P1600056 | New 2 Ml Reservoir At Pullenshope | 5 | Construcxted Reseviour | Plan; Design And Construction Of 2 Ml Water Storfage Facility At Pullenshope | 500,000 | 4,500,000 | - | - EFF |
| Water Distribution | P1600057 | New 2 Ml Reservoir At Rietkuil | 7 | Construcxted Reseviour | Plan; Design And Construction Of 2 Ml Water Storfage Facility At Rietkuil | 4,250,000 | - | - | EFF |
| Water Distribution | P1900059 | Bulk Water Reticulation Rondebosch | 8 | Meters Of Bulk Connections | Rondebosch | 600,000 | - | - | CRR |
| Water Distribution | P1900065 | Bulk Water Reticulation Ext 23( Node D) | 18 | Meters Of Bulk Connections | Ext 23( Node D) | 350,000 | - | - | CRR |
| Water Distribution | P1900082 | Plan & Design Water Network Kwaza X9 | 3 | Completed Designs | Network Kwaza X9 | - | 3,312,000 | - | CRR |
| Water Distribution | P1900091 | Bulk Water Reticulation Network Somaphepha | 9 | Meters Of Bulk Connections | Somaphepha | 5,000,000 | - | - | CRR |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Water Distribution | P1900046 | Water Connections Rdp Ward Hendrina: | 1 | Number Of Rdps Connected | Ward Hendrina: | 300,000 | - | - | CRR |
| Water Distribution | P1900060 | Bulk Water Reticulation Dennesig North | 17 | Meters Of Bulk Connections | Dennesig North | 700,000 | - | - | CRR |
| Water Distribution | P1900064 | Bulk Water Reticulation Ext 42 | 10 | Meters Of Bulk Connections | Ext 42 | - | 700,000 | - | CRR |
| Water Distribution | P1700043 | -Water Network M/Burg X33 | M/Burg X33 | Meters Of Pipes | M/Burg X33 | 250,000 | - | - | CRR |
| Water Distribution | P1500069 | Water Distr Replace Water Pipes Mhluzi ( | Mhluzi | Meters Of Pipes Replaced | Mhluzi | 5,000,000 | 5,000,000 | 5,000,000 | CRR |
| Water Distribution | P1500070- | Water Distribution Move Meters To Street | Mp313 | Meters Moved To The Street | Mp313 | - | 350,000 | 400,000 | CRR |
| Water Distribution | P1000299 | -Water Distrib Replace Pipes Villages | Mp313 | Replaced Pipes | Villages | 150,000 | 220,000 | 225,000 | CRR |
| Water Distribution | P1200082 | -Upgrade Pipeline Vaalbank & Skietbaan | Mp313 | Upgraded Pipeline | Pipeline Vaalbank | 10,000,000 | 11,000,000 | - | CRR |
| Water Distribution | P1100216 | -Replace Plant & Equipment | Mp313 | Replaced Equipment | Plant & Equipment | 60,000 | 60,000 | 60,000 | CRR |
| Water Distribution | P1600056 | -New 2ml Reservoir Pullenshope | 5 | Constructed Reseviour | Pullenshope | 500,000 | 4,500,000 | - | CRR |
| Health Services | P1900023 | Fridge For Water Sampling | Inst | Purchased Furniture | Fridgee | 5,000 | - | - | CRR |
| Health Services | P0007162 | Purchase Equipment To Monitor Air Pollution | Inst | Purchased Equipment | Purchase Of 2 Air Monitoning Equipment | 1,000,000 | - | 1,050,000 | CRR |
| Water Treatment | P1800042 | -Storage Area At Vaalbank Wtw | Inst | Increased Storage | Vaalbank | - | 1,500,000 | - | CRR |
| Water Storage | P0900062 | Replace Pump Middelburg Dam Pump Station | Mp313 | Replaced Equipment | Pump Station | - | 800,000.00 | - | CRR |
| Water Storage | P1600079 | Water Network M/Burg To Pienaar Dam | Mp313 | New Water Network | M/Burg To Pienaar Dam | - | 10,000,000.00 | - | NDM |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Solid Waste Removal | P0008018 | Purchase Ldv (New) | Inst | Purchased Vehicle | To Purchase 1 Ldv For Supervisor In Middelburg | 380,000 | 380,000 | 400,000 | CRR |
| Solid Waste Removal | P0900206 | Roll-On Roll-Off Containers | 3 | Number Of Cubic Meters Continaers Purchased | Purchase 3x 30 Cubic Metre Containers For Storage Of Waste At Dennisig And Rietkuil Waste Transfer Stations | 550,000 | 281,000 | 315,000 | CRR |
| Solid Waste Removal | P1000080 | Replace 1.75 Cub Meter Container | Mp313 | Replaced Containers | 1.75 Cub Meters | 210,000.00 | 225,000.00 | 200,000.00 | CRR |
| Solid Waste Removal | P1000289 | Purchase Of Street Bins | 3;4;5;7;13;14 | Purchased Bin | Purchase Of 20 (85ltr) Street Litter Bins To Placed In Parks And Cbd Area | 180,000 | 200,000 | 245,000 | CRR (REV) |
| Solid Waste Removal | P1100046 | 6m3 Tipper Truck | 1,2,3 | Purchased Vehicle | 6m3 Tipper Truck | 1,250,000 | 1,300,000 | 1,350,000 | CRR |
| Solid Waste Removals | P1200046 | Purchase 20.5m3 Refuse Compactor | 11;12;13;14; 15 | Number Of Vehicles Purchased | Purchase Of 3 (20.5m3) Rear End Loading Refuse Compactor Truck For Servicing Additional Hh In Middelburg | 7,000,000 | 7,200,000 | 7,800,000 | CRR |
| Solid Waste Disposal (Landfill Sites) | P1800084 | New Landfill Site Middelburg | Mp313 | Construted Landfill Site | New Landfill Site Middelburg | - | 600,000 | 6,000,000 | MIG |
| Solid Waste Disposal (Landfill Sites) | P1800085 | New Landfill Site Hendrina | 3 | Constructed Landfill Site | Constructed Landfill Site | - | 600,000 | - | MIG |
| Solid Waste Removals | P1500089 | Hendrina Waste Transfer Station | 1,2,3,4,5,6,7 | Constructed Waste Transfer Station | Construct Hendrina Waste Transfer Station | 5,000,000 | - | - | MIG |
| Solid Waste Disposal (Landfill Sites) | P1600018 | Extension Of Middelburg Landfill Site | 16 | Extended Landfill Site | To Extend The Landfill Site By 90m | - | 3,896,579 | 3,000,000 | MIG |
| Solid Waste Removals | P1200052 | -New Skip Containers | Mp313 | Purchased Containers | -New Skip Containers | 215,000 | 235,100 | - | CRR |
| Solid Waste Removals | P0008018 | -New Ldv | Mp313 | Purchased Vehicle | -New Ldv | 380,000 | 380,000 | 400,000 | CRR |
| Solid Waste Removals | P1000354 | -New Skip Loader Truck | Mp313 | Purchased Vehicle | -New Skip Loader Truck | - | 1,900,000 | - | CRR |

| KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Strategic Goal: Provision Of Sustainable And Accessible Basic Services To All | | | | | | | | | |
| **Function** | **Project Number** | **Project Output** | **Ward** | **Kpi** | **Targets** | **Approved 2018/2019** | **Approved 2019/20** | **Approved 2020/21** | **FUNDING SOURCE** |
| Solid Waste Removals | P1800028 | -New Trailer For Containers | Mp313 | Purchased Containers | -New Trailer For Containers | - | 700,000 | - | CRR |
| Solid Waste Removals | P1500089 | -Upgrade Waste Transfer Station Hendrina | 1,2,3, | Upgraded Transfer Station | -Upgrade Waste Transfer Station Hendrina | 5,000,000 | - | - | MIG |
| Solid Waste Removals | P1800030 | -Palisade Gate Dennesig Waste Transf Station | 15 | Meters Of Fence | -Palisade Gate Dennesig Waste Transf Station | 500,000 | - | - | CRR |
| Solid Waste Removals | P1900033 | New Roll-On-Roll-Off Truck | Inst | Purchased Vehicle | New Roll-On-Roll-Off Truck | | 1,800,000 | | CRR |
| Solid Waste Removals | P1900034 | New 240l Wheelie Bins | Inst | Number Bins Purchased | New 240l Wheelie Bins | 5,600,000 | - | - | CRR |
| Solid Waste Removals | P1900035 | New Front End Loader | Inst | Purchased Vehicle | New Front End Loader | 2,400,000 | - | - | CRR |
| Solid Waste Removals | P1900088 | New Ablution Facilities Landfill Site | Inst | Constructed Facility | New Ablution Facilities Landfill Site | 250,000 | - | - | CRR |
| Solid Waste Removals | P1900089 | New Shelves Storage Tools & Materials: | Inst | Purchased Furniture | New Shelves Storage Tools & Materials: | 200,000 | - | - | CRR |
| Taxi Ranks: (557) Taxi Ranks | P1400071- | Upgrade Taxi Ranks Middelburg | 13 | Upgraded Facility | Taxi Ranks Middelburg | 1,500,000 | 500,000 | - | CRR |
| Taxi Ranks: (557) Taxi Ranks | P1400073- | Taxi Rank At Hendrina | 1 | Upgraded Facility | Taxi Rank At Hendrina | - | 500,000 | - | CRR |

# CHAPTER 9. SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

## 9.1. Introduction

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

## 9.2. Town planning

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

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

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

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

### 9.2.1. Measures put in place to address some of the challenges

a. The urban edge as defined by the SDF was extended to include some of the farms in order to increase the land available for the development of integrated and sustainable human settlements. The SDF encourages planning of towns in a coherent and compact manner in

order to discourage urban sprawl and underutilization of prime land that has become a scarce resource.

ii. The municipality has completed establishment of Rockdale North and Dennesig North. In addition, the municipality embarked on establishment of Dennesig North 1, Newtown Extension and Newtown Extension 1 and Kwazamokuhle Extension 9 which are nearing completion. The Department of Human Settlement and the municipality purchased 557 hectares of farm for the establishment of Rondebosch Integrated Human Settlement development (5000 units) and process of township establishment is already underway. Rockdale North Extension 1 is another township establishment project that has been commenced with during 2016/2017 financial year.

iii. Middelburg Extension 49 industrial park comprising 154 stands is registered and partly serviced. This is of the developments that gives effect to the National Spatial Development Perspective and will contribute to economic growth.

iv. The Department of Human Settlement purchased and donated to Steve Tshwete Municipality 5 farm portions measuring 312 hectares in total for the expansion of Somaphepha Village. Of 312 hectares donated pieces, 36 hectares was donated for the construction of Steve Tshwete Boarding School which completely built and in operation. In effort to assist the community sustain its livelihoods 84 hectares of land has been set aside for crop farming on commonage basis.

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

i. The municipality intends to co-ordinate development in such a way that there will be promotion of health, safety, order and general welfare as well as meeting the needs of the present and future generations. Furthermore, the municipality has adopted laws and policies in order to control development. These adopted laws and policies are enforced by the Town Planners and Building Inspectors by conducting regular inspections and issuing of notices to transgressors. Failure to comply by the transgressors results in legal actions being taken against them through the municipal Legal Department.

ii. The municipality has adopted a Spatial Development Framework that promotes the integration of social, economic and institutional activities within society. It also encourages planning of towns in a coherent and compact manner in order to discourage urban sprawl and underutilization of prime land that has become a scarce resource. Therefore, a policy on densification will be developed during 2017 to ensure that this objective is realized. Inclusionary housing development will be encouraged in and around areas that were previously known as white urban areas in order to correct the historically segregated spatial planning of settlements. All land use and green development applications are evaluated within the parameters of the SDF which is a development guiding document.

iii. Farm workers and dwellers are evicted from farms when they are old and work relationship has turned sour. Security of tenure creates dignity. In strengthening security of tenure, the municipality established Somaphepha, Doornkop and Sikhululiwe rural villages and granted full title ownership of stands to the farm workers and dwellers. Low cost houses have also been built at these villages through the Farm worker housing scheme of the government.

iv. The aim is to create living and working environments that are comfortable and safe without negatively impacting on human health and the environment. Protection of natural resources is of paramount importance. Therefore all development applications are environmental sensitive are subjected to environmental impact assessment process.

v. The municipality strives to mitigate the impact of climate change. For instance, Guidelines on Green Buildings were adopted and being implemented in conjunction with the National Building Regulations and Building Standards Act, to ensure that buildings are properly oriented to improve thermal efficiency and promotion of the use of solar energy through retrofitting of solar heated geysers, energy saving bulbs and installation of heat pumps, installation insulation blankets in ceilings, etc.

### 9.2.3. Implementation of SPLUMA

i. The Spatial Planning and Land Use Management Act No. 16 of 2013 was enacted by the State President in August 2013. SPLUMA came into operation on the 1st of July 2015 and as a result the following Acts were repealed:

- Removal of Restrictions Act No.84 of 1967
- Physical Planning No 88 of 1967
- Physical Planning No 125 of 1991
- Development Facilitation Act No.67 of 1995
- Less Formal Township Establishment

ii. The objectives of the SPLUMA are:

- To promote greater consistency and uniformity in the application procedures and decision making by authorities for land user decisions and development applications
- For the establishment of Municipal Planning Tribunals
- To provide for a framework for policies, principles norms and standards for spatial planning and land use management
- To address past spatial and regulatory imbalances
- To promote greater consistency and uniformity in the application procedures and decision making by authorities for land user decisions and development applications
- For the establishment of Municipal Planning Tribunals
- To provide for a framework for policies, principles norms and standards for spatial planning and land use management
- To address past spatial and regulatory imbalances

### iii. General principles of SPLUMA

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

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

### 9.2.4. Planned Projects for 2017-2022

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

| Project Name | Project Description | Location/ ward | Key Performance Indicator (KPI) | Target |
|---|---|---|---|---|
| Rockdale North Extension 1& 3 | Township establishment on Portion 6 of the farm Rockdale 442 JS | 06 | Established human settlement | 1500 stands |
| Rondebosch Integrated Development | Township establishment on Portion 159 of the farm Rondebosch 403 JS – (to be implemented in phases) | 06 | Established human settlement | 6000 stands |
| Kwazamokuhle Extension 11 | Township establishment on Portion 26 of the farm Vaalbank 177 IS | 03 | Established human settlement | 400 stands |
| Kanonkop East | Township establishment on a portion of Portion 27 of the farm Middelburg Town and Townlands 287 JS | 16 | Established human settlement | 500 stands |
| Kanonkop North | Township establishment on a portion of Portion 27 of the farm Middelburg Town and Townlands 287 JS | 16 | Established human settlement | 500 stands |
| Re-planning of Newtown Informal settlement | Township establishment on a portion of Portion 26, 27 and 189 of the farm Middelburg Town and Townlands 287 JS | 17 and 27 | Established human settlement | 1000 stands |
| Formalization of Kwazamokuhle informal settlements | Subdivision and Rezoning of Erven 2761 and 3660 Kwazamokuhle Extension 04 and Erf 4344 Kwazamokuhle Extension 06 | 01 and 02 | Formalization of the informal settlement | 200 stands |
| Purchase of additional land for rural villages | Purchasing of 150 hectares of land | 04 and 05 | Purchased 150 hectares of land | 150 hectares |
| Establishment of additional agri-villages | Establishment of 2 rural villages | 04 and 05 | Established 2 rural villages | 1000 stands |
| Purchase of additional land for human settlements | Purchasing of 400 hectares of land | 06 and 02 | | |

### 9.3. Human Settlements

**Legislative Requirements**

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

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

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

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

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

The increase of backyard dwellers in areas such as Doornkop, Hlalamnandi, Nasaret, Middelburg Ext 24 and Rockdale etc is directly and indirectly linked to the lack of affordable housing rental opportunities. Many of these families are living in appalling conditions and are being exploited by the landlords. There is lack of progress in the conversion of Reabota and Kwazamokuhle hostels into community residential units partly due to the lack of funding. The conversion of these two hostels will create affordable rental housing opportunities for people within the household income bracket of R 1500– 3 500 per month.

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

**Strategic Objective:** To provide safety and security to human life

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

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

***Objective: To*** *prevent illegal occupation of land*

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

**Objective:** To promote the development of social housing

Steve Tshwete Housing Association is currently the only social housing institution in Steve Tshwete Local Municipality areas of jurisdiction. The development and management of social housing is the responsibility of a social housing institution or institutions.The partnership between

the Housing Association and the Municipality should be formalized to regulate and fast track social housing social housing delivery.

### 9.4. Safety, Security, Fire and Emergency

#### a. Safety and Security

**Legislative Requirements**

- National Road Traffic Act 93 Of 1996
- National Land Transport Act 5 Of 2009
- Criminal Procedure Act 51 Of 1977
- Control of access to Public Places and Vehicles Act 53 of 1985
- Private Security Industry Regulation Act 56 Of 2001
- Firearm Control Act 60 of 2000
- Mpumalanga Business Act of 1996
- National Business Act
- MSA
- Adminstrative Adjudication of Road Traffic Offenses Act, No 46 of 1998

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

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

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

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

**Strategic Objective**: To Provide Safety and Security to Human Life

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

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

*To improve the free flow of traffic*

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

*To improve road safety*

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

To enhance safety and security at all municipal buildings and facilities

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

### b. Fire and Emergency

**Legislative Requirement**

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

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

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

The Level 1 Disaster Management Plan and the Contingency Plan are active and revised annually including the updated resource list.

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

***Objectives****: To provide effective and efficient emergency services*

### 9.5. Licensing

**Legislative Requirement**

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

Steve Tshwete Local Municipality is an agent of the province in the administration of driver's and vehicle licenses. The municipality is also responsible for the issuing of licenses for business premises. The licensing services have improved since the introduction of e-Natis system. The system has proven to be effective and quick in that the licensing transactions are mainly computerised which minimises the prolonged processes that were susceptible to corruption.

The municipality has maintained the turn-around time for the booking of drivers r learners license to to 7 days.

The issuing of licenses for businesses is a responsibility of the municipality. Before the licenses are issued inspections are conducted in line with the municipal fire, health and town planning requirements. Regular physical inspections are done in collaboration with the SAPS to ensure that all businesses comply with the regulations.

**Strategic Objectives**: To provide responsive, accountable, effective and sustainable public services

***Objectives**: To provide effective and efficient Licensing Services and to ensure that all drivers using the roads are competent.*

### 9.6. Education and Libraries

**Legislative requirements**

- The National Library of South Africa Act 92 of 1998
- Mpumalanga Provincial Library and Museum Service Ordinance (Ordinance 20 of 1982)
- Local Government Ordinance, (Ordinance 17 of 1939)
- The Standard Library By- Laws

Library services are provided by the municipality with twelve (12) functional libraries. According to the 2011 census, there were 46798 learners who were attending ordinary formal school, 455 were in special schools and 4318 were undertaking formal education. Only 1753 residents were involved in Adult Basic Education and Training.

As the education curriculum keeps on changing, libraries are becoming a great need and an essential for students hence recently the libraries are faced with over population and limited resources. The municipality strives to continuously upgrade and improve the standard of the libraries so as to match the increasing technological development that requires and challenges the libraries to be abreast with the latest and updated innovation in ICT (Information Communication Technology). It is envisaged that the municipal libraries will in future have adequate computers to offer effective self-help computer services to the community at large.

The municipality has initiated an outreach programme which is intended to render library services to various institutions within the municipal area. Institutions such as old age homes, hospitals, Middelburg Correctional Services, rural schools and 4SAI Military base are visited once a week to extend the services to people who are unable to reach the library facilities.

**Strategic Objective**: To contribute towards a healthy, well informed and environmentally safe community.

***Objectives**: To enhance education through the provision of libraries and educational material.*
Books and related material will be made available to all members of the public. The cultural, educational and intellectual status of the community will be raised when libraries are used by the community members. Libraries will ensure the provision of supplementary information material to those who are taking formal education. Books and other library material will be preserved for future generations and Information will be made electronically available to the community.

*To promote the culture of reading and access to information for all*

Reading marathons and campaigns will be conducted in all libraries to instil the culture of reading to children in the community. Holiday programs and children's activities will be conducted during

school holidays to ensure that libraries are a hub of safety and recreation to the young citizens of the municipality. Information services will be provided to ensure access of information to the community.

To identify and preserve the Heritage sites within the Municipal area.

To promote and develop the social and economic interest of the Cultural and Creative Industries Federation of South Africa (CCIFSA) within Steve Tshwete by organizing social Cohesion, moral regeneration and Imbizos, local artist and upcoming artists within the community.

### 9.7. Special Programmes

**Legislative Requirements**

- Constitution of the Republic of South Africa, Act 108 of 1996
- Commission on Gender Equality Act 39 of 1996
- Promotion of Equality and Prevention of Unfair Discrimination Act (2000)
- Children's Act 38 of 2005
- White Paper on Social Welfare 1997
- National Welfare Act 100 of 1978
- Social Assistance Act 13 of 2004
- Older Person's Act 13 of 2006
- Social Work Act 110 of 1978 as amended
- White Paper for an Integrated Disability Strategy of the Government on National Unity
- HIV and AIDS and STI National Strategic Plan, 2017-2022
- White paper on the Rights of Persons with Disabilities
- Non-Profit Organisations Act 71 of 1997
- Municipal Finance Management Act 2003
- Municipal Systems Act 2000 and Municipal Structures Act 117 of 2000

Steve Tshwete Local Municipality recognizes the increasing challenges in service delivery especially for the children, women, person's with disability, older persons, HIV and AIDS issues. According to 2011 Census, the population residing within this municipality is estimated at 229 832 and in 2016 Community Survey (STATS SA) Steve Tshwete population has increased to 278 749.

In 2012/13 the Department of Health, Mpumalanga Province, had a survey on Post and Pre Antenatal Care, the outcome results showed Steve Tshwete as the highest (52.2 %) ranking in HIV prevalence from the province or the district but the latest survey on 2013/14 shows a decline as Steve Tshwete is now at 43.1%

In as far as the special programmes planning is concerned the municipality is faced with various challenges developing as a result of migration for employment opportunities which does not single out social issues, HIV and AIDS, disability, vulnerable and orphaned children. Schedule 4 Part A

of the Constitution of the RSA affirms the commissioning and provisioning of the welfare services to be the responsibility of both National and Provincial spheres of government.

However the collective responsibilities of the local municipality, stakeholders and the civil society will focus on providing services for the special groups to meet their expressed and felt needs. This has led to the establishment of Local Aids Council and Stakeholder Forum for Children's Rights and in 2015 August Operation Vuka Sisente was launched in Mpumalanga Province chaired by the Executive Mayor and the Deputy Chairperson from the Civil Organisation. IDP Forum, Mayoral Outreach, Public Participation (War Rooms) are other platforms used by the municipality to reposition itself to meet the demands of the Special Groups. There are other committees and forums which focuses on these priority issues like, the stakeholder forum for person's with disability, the institutional committee and war rooms are in the established for all wards.

**Strategic Objectives**: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.

***Objective:*** *To create an environment with clear regulatory framework for implementation of gender and social development.*

*To ensure quality life through integrated services for the children, women, person's with disability, elderly person and HIV/AIDS.*

### 9.8. Youth Development

**Legislative Requirement**

- National Youth Policy
- National Youth Development Agency ACT 2008
- MSA

Since the establishment of the Youth Development Unit, a number of young people have been assisted on issues such as educational support, career guidance, job preparation, entrepreneurship development, and life skills and sports development.

The municipality is aiming to capacitate the unit by adding more personnel in order to ensure an effective functioning of the unit. In terms of educational support, the municipality will inter alia introduce and formalize after school learning programmes in which volunteers will assist learners on challenges experienced specifically on critical subjects.

***Objectives***

- To create interventions aimed at providing access to quality education and skills development to both out of school and in school young people

- To develop a youth development policy and youth development strategy in line with the NDM,MP and National government
- To initiate programmes directed at combating crimes ,substance abuse and social decay
- To increase youth participation in the socio economic programmes

**9.9. Recreation, Moral Regeneration and Sports.**

STLM has introduced the Moral Regeneration Movement (MRM) which is aimed to serve as networking platform mandated to facilitate, coordinate all processes and initiatives aimed at combating moral degeneration. Working with and through local structures in communities, the MRM seeks to promote local action and commitment from within the various communities of the STLM at their levels of existence and operation.

The Moral Regeneration movement gives opportunities to redouble our efforts as a full partnership of the people, also to pay special attention to issues of development, social cohesion, and society building, as well as traditional and cultural programmes.

**9.10. Arts and Culture**

Arts and Culture is one of the fastest and diverse growing sector that contributes to sustainable economic development and enhance job creation by preserving, protecting and developing of entrepreneurs, artists, musicians, crafters etc within the arts, culture and heritage sector. This sector also assists to sustain a socially cohesive and understanding of democracy and national symbols. Together with the cultural and creative industries sector **(CCIFSA),** this newly established local structure that was launched locally on the **11 February 2016**, committed to regulate and control the sector and ensure that the local arts industry contributes to inclusive economic growth ( see **LED Strategy 2015-2020,Chapter 5 page 34**), Moral regeneration and social cohesion.

**Legislative Requirements**

- Local Economic Development Strategy (2015-2020)
- Constitution of the Republic of SA Act 119 of 1998
- National Arts Council Act 56 of 1997
- Cultural Institutions Act 119 of 1998
- National Heritage Resources Act 25 of 1999
- NHC Heritage Transformation Charter
- NDP Chapter 15
- The Cultural Industries Growth Strategy (2014-2017)
- White Paper on Arts and Culture

The Urban Middelburg Innercity Renewal Project coined by Middelburg Chamber of Commerce and Industries doesn't only provide financial viability of the sector but also opportunities that can

see the establishment of Arts Centers or Heritage Museum and even Art Galleries that can create entrepreneurship and Municipal revenue through Tourism. In terms of National Heritage Act and SARHA Botshabelo was proclaimed a heritage site, therefore restoration of its status needs to be priority.

Arts and Culture has eight pillars namely IKS (Indigenous knowledge system), Arts Administration, Language & Publishing, Cultural &Natural Heritage, Audio Visual and Interactive Media, Design Fashion Graphic and Interior design, Visual Art and Craft, the last being Performance, Theatre, Music, Dance, Festival Rituals and Events.

All the above pillars are contributors to the development of Steve Tshwete and Municipal "Maximizing of Infrastructure development through utilization of all available resources including Arts and Culture as its goal and its "Effective corporation with relevant stakeholders". The goals achieved by the then STACH Forum from 2013 November 25-26 when it was officially launched hosted the first Arts and Culture Indaba, and enabled compliance of the Constitution of the Republic of SA Act 108 of 1996 and the Cultural Institutions Act 119 of 1998 to find its correct space.

The White Paper on Arts, Culture and Heritage encourages financially stable and viable Municipalities like Steve Tshwete to host its own Cultural Festivals like the National Arts Festival (Grahamstown)"Mangaung Cultural Festival or Macufe that attracts more than 140 000 people annually with vast revenue generated. Though this sector might partially not necessarily fit in the core functions of the Municipality in terms of funding but through the restoration of local heritage sites and Township Tourism it has a potential to boost revenue increases on this concern. The establishment of Mzansi Golden Economy and NLDTF (National Lottery Distribution Trust Fund) has increased and ignite funding in sustainable projects and programs

e.g. The awarding of STACH Forum R50 000 to administrate the arts and culture office in 2013 and Masali Music School (Local NPO) of R554 000 Budget to host the Cultural Festival in 2014 at Keerstaaljard Stadium, that created 250 temporary jobs,5 local service providers and funded 12 Cultural groups that performed on the 16 December 2014. The recent adoption of the National Industry Policy Action Plan (IPAP), will see the industry or sector fueled by funding in even the recent launched of Eleven Cultural Corporative in the Craft pillar.

**Strategic Objectives**

"To formalize organize and professionally control the Cultural Creative Industry "

**Objectives**

- To promote recognition of Arts and Culture Industry
- To address the changing skills requirement in the Cultural and Creative Industry
- To improve and fast track finance in the sector

- To create cross-sectoral opportunities for growth and investment.
- To encourage and facilitate the setting up of relevanr platforms, networks and clusters between all public and private sectors
- To encourage and support the digitization of cultural content and the development of online platforms.

## 9.11. Strategies, Objectives and Projects

| **Town Planing** | | |
|---|---|---|
| **Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Acquisition of additional well-located land | Resource mobilization with National and Provincial Departments.<br><br>Engage and consult with the farm owners about availability of land for purchase | - Township establishment of Newtown Extension 2<br><br>- Township establishment of Rondebosch Integrated Development.<br><br>- Township establishment of Rockdale North Extensions 2 and 3<br><br>- Township establishment of Doornkop Rural Village Extension 3<br><br>- Identification and acquisition of suitable farm portions situated within the urban edge.<br><br>- -Land for Rockdale ext 2 |
| Spatial transformation | Develop long term spatial plans<br>Develop urban renewal strategy. | Mapping of Precinct Plans and identification of development priorities for:<br><br>✓ Mhluzi (R500 000)<br>✓ CBD (R500 000)<br>✓ Hendrina/ Kwaza (R300 000)<br>✓ Rockdale (R300 000)<br>✓ Aerorand South (R500 000)<br>✓ Newtown (R400 000)<br><br>Formulation of densification policy (R300 000) |

| Town Planing | | |
|---|---|---|
| **Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Provision of security of tenure | Formalization of informal settlements. | - Finalize the upgrading and formalization of Newtown informal settlement.<br><br>- Submission of informal settlement upgrading policy and strategy and Informal Settlement Upgrading Plans to Council for adoption.<br>- Upgrading and formalization Kwazamokuhle informal settlements on Stands 2514, 1357, 4344, 3660 and 276 Kwazamokuhle. |
| Provision of security of tenure | Creation of additional rural village | - Finalise planning and development of additional 300 stands at Somaphepha rural village<br><br>- Identification and purchase of land for establishing 3 additional rural villages<br><br>- Establishment of 3 additional rural villages |
| Good governance | - Enforcement of the Spatial Planning and Land Use Management Act No.16 of 2013.<br>- Enforcement of National Building Regulations and Building Standards and SDF. | - Compile and enforce Steve Tshwete Land Use Scheme in line with SPLUMA.<br><br>- Review and align the adopted Municipal Spatial Development Framework in line with the Spatial Planning and Land Use Management Act No.16 of 2013.<br><br>- Issue transgression notices |

| **Town Planing** | | |
|---|---|---|
| **Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Provision of residential, business, industrial, institutional, educational, municipal, and public open space | Planning and establishment of integrated and sustainable human settlements | - Identify and purchase land for residential development.<br>- <u>Township establishment projects:</u><br>- Aerorand South- Phase 2&3,<br>- Kwazamokuhle East, Kwazamokuhle Extension 11, Kanonkop North, Kanonkop East, Rockdale Extension 1, Rondebosch Integrated Development, roackdale north and Newtown |
| Promote efficient and optimal use of land and compaction of town | - Enforce densification,<br>- Encourage mixed<br>- land uses on stands<br>- Promotion of infill development<br>- Discourage unnecessary expansion of urban edge | - Formulation of policy on densification<br>- Compilation of Land Use Scheme |
| Stimulation of Local Economic Development | - Provision of industrial and business stands | - Sufficient provision of additional light industrial and business stands at newly developed integrated human settlements.<br>- Finalise the concept design of Kwaza/Hendrina East mixed use business node. |
| Correction of racially segregated urban areas | - Identification of restructuring zones in the towns of Middelburg, Aerorand and Hendrina<br>- Design and develop integrated human settlements and encourage development of inclusionary housing | - Make a submission to Council to approve the restructuring zones<br>- Make submission to the Department of Human Settlement for gazetting of the restructuring zones |
| Promote orderly spatial planning and sustainable development | Develop long term development plans | - Update and improve the existing capital investment development plan.<br>- Review the Spatial Development Framework and align it with the SPLUMA |
| Contribute to the mitigation of the impact of climate change | Encourage green development through design and construction of buildings that are energy efficient | Enforcement of energy efficiency in Building and Green Buildings Guidelines. |

| Town Planing | | |
|---|---|---|
| **Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Equip the organization to enhance service delivery | Tools of trade | Furniture and equipment |

**Human Settlements**

| Human Settlment | | |
|---|---|---|
| **Strategic Objectives: Plan and develop integrated and sustainable human settlements and rural areas** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Facilitate effective coordination of integrated human settlements and provision of housing. | Encouraging short, medium and long term planning<br><br>Provision of integrated human settlements as per the Department of Human Settlements annual allocation plan.<br><br><br><br><br><br><br><br><br><br>Provision of family units | - Develop and submit business proposals<br>- Review housing chapter<br>- Project management of current housing development projects<br>- To implement systems & procedures<br>- Registration of people on the national housing needs register<br>- Screening of housing beneficiaries.<br>- Allocation of the completed houses to the beneficiaries<br>- Implement partnership agreements regarding housing projects.<br>- Conduct housing consumer education<br>-<br>- Conversion of Reabota block 6 and Kwazamokuhle hostels to family units.<br>- Develop and manage community residential units. |

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

| **Emergency Services** | | |
|---|---|---|
| **Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Respond to emergencies to save lives, property and environment | Encourage long term planning<br><br>Implementation of the Disaster Management plan<br><br>Implement White Paper for Fire Services | - Review the Disaster Management Plan<br>- Conduct Disaster management and Fire Safety Awareness<br>- Provide integrated training for Councilors, administration and community members on the Disaster Management Plan<br>- Conduct evacuation drills<br>- Conduct fire safety audits |
| Provide emergency services in accordance with the White Paper for Fire Services<br>Prioritize fire risk reduction as a core function of Emergency Services | Provision of infrastructure for Emergency Services | - Construct an additional fire station at a strategic area (Mhluzi, etc) in collaboration with the NDM<br>- Monitoring the functionality of fire hydrants<br>- Sourcing of funds from other stakeholders |

| | | |
|---|---|---|
| | Provide Emergency vehicles and equipment | - Procurement of rescue and fire equipment<br>- Veld fire vehicles and equipment<br>- Fire engines<br>- Portable & floating pumps |
| Equip the organisation to enhance service delivery | Tools of trade | - Provision of PPE<br>- Purchase furniture & equipment<br>- Vehicles |
| | Upgrade municipal buldings and facilities | -replace garage doors at fire station |
| To maintain and safeguard municipal and community facilities | Implementation of security measures | -fence at fire stations |

| **TRAFFIC** | | |
|---|---|---|
| **Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Promote traffic law enforcement | Provision of specialized traffic vehicles and equipment | - Purchase multipurpose vehicle<br>- Speeding and alcoholc testing equipment<br>- Remcom machine |
| | Upgrading & establishment of pounds | - Upgrading of vehicle pound in Middelburg<br>- Establish vehicle pound in Hendrina |
| Promote a safe and compliant trading environment for hawkers | Monitoring and enforcement of street trading laws and by-laws | - Construct new hawker stalls at the CBDs of Middelburg and Hendrina<br>- Installation of electricity at Van Calder stalls<br>- Upgrading of hawker stalls in Van Calder and the pound in Middelburg |
| Improve road safety | Promote orderly traffic flow | - Road safety & patrols<br>- Scholars patrols and Traffic Wardens placed at strategic areas<br>- Construction traffic calming measures (speed humps, four way stops, rumbling humps/stripes, traffic circle) |

| | | |
|---|---|---|
| | Create the infrastructure for compliance | - Building of traffic terrain<br>- Traffic signals control and syncronisation<br><br>- Correct placing and visibility:<br>- Road signs, Information signs truck route boards and street names |
| Improve the compliance and conviction rate with Sec 54,56 & 341 | Provide an alternative for conviction on all municipal by-laws | - Investigate the possibility of the establishment of municipal courts |
| Equip the organization in order to enhance service delivery | Tools of trade | Purchase: Fire arms, Fire arm safes, Radios, Filing cabinets and shelves, Furniture & equipment, Generator, Compressor, Purchase and replace vehicles, Painting machine, Replace tools and equipement |

| **Safety and Security** | | |
|---|---|---|
| **Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Maintain and safeguard municipal community facilities | Implement security measures | - Installation of alarm systems in all municipal buildings<br>- Installation of digital monitoring systems<br>- Provision of CCTV camaras<br>- Provision of biometric controlled access<br>- Conduct security awareness campaigns |
| Enhance safety and security at all municipal buildings, facilities and CBD area | Improve and maintain access control at Municipal buildings | - Deployment of security guards for monitoring<br>- Purchase portable guardhouses<br>- Construction of guard houses |
| | Implementation of security measures in all municipal properties and within the CBD | - Installation of digital security monitoring<br>- Implementation of the security policy<br>- Provision of CCTV cameras<br>- Provision of biometric controlled access<br>- Conduct campaigns on security awareness for staff |

| **Cultural services** | | |
|---|---|---|
| **Strategic Objective: To formalize organize and professionally control the Cultural Creative Industry<br>Facilitate for the creation of a safe, secured, informed and healthy environment for the community** | | |
| **Performance Objective:** | **Strategies** | **Possible projects** |
| Development of STLM Cultural strategy | Stakeholder engagement | • Arts Culture and Heritage programs<br>• Community campaigns<br>• Road shows<br>• Establishment of Cultural Committees.<br>• Festivals and Indoor activities Etc. |
| Identification preservation and protection of Heritage sites | Manage all local Heritage sites | • Develop bylaw of Preservation of Heritage sites<br>• Administrate the Heritage sites under a specific department of the Municipality |
| Promote social cohesion | Create conducive environment to promote the development of cultural and sports organization | • Develop database of all structures<br>• Propose the review of organogram to provide for the required competencies and skills<br>• Facilitate the implementation of skills development plan |
| Capacity training and development | Promote all arts administration institution | • Workshops<br>• Symposiums<br>• Training sessions<br>• Conferences |
| IKS ( indigenous knowledge system) | Engage all relevant persons and institutions for the transmission of oral education | • Izimbizo<br>• Cultural sessions<br>• Tribal authorities<br>• Community outreach program |
| Film video and visual arts & crafts | Align all pillars into a formalized institute | • Film sessions<br>• Flea markets<br>• Flairs<br>• Art galleries<br>• museums |
| Increase access to libraries and information services | Upgrading & establishment of additional libraries | - **New**: Middelburg 4SAI, Newtown, Sikhululiwe, Koornfontein, Pullenshope, Somaphepha, Chromeville<br>- Upgrade libraby facilities (: Kwazamokuhle)<br>- Replace floor covering at libraries<br>- Replace airconditioenrs at libraries |

| | | |
|---|---|---|
| | Maintain a responsive and user friendly information system in all libraries | - Free internet access for the community<br>- Provide online catalogue for the library users<br>- include Mzansi online in all municipal libraries |
| | Promote culture of reading to the community at large | - Awareness campaigns<br>- Visiting schools, old age home, crèches, hospitals, correctional services & members of the library for the blinds<br>- Use of local media houses, posters & loudhailing<br>- Books selection workshops<br>- Purchase of new books and other library materials<br>- Various reading material & electronic devices e.g books, e-books, newspaper & computers<br>- Annual campaigns for the library week<br>- mini library section for the blind |
| | Capacitate the staff for effective service delivery | Training for staff in utilizing the Seta Library Information System |
| | Encouraging dialogue | Community debates, school debates |
| Promote social cohesion | Promote heritage | Identify and market heritage sites |

| **Youth development** | | |
|---|---|---|
| **Strategic Objectives: Coordinate sustainable social livelihood through developmental programmes** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| Address the challenges of youth | Encourage long-term planning<br><br>Capacity building<br>Create interventions aimed at providing access to quality education and skills to both in school and out of school youth<br>Maintain stakeholder relations with private and public sector<br><br>bring youth services closer to the youth | - Development of the youth development Strategy<br><br>- Advocate for funding for programmes responding to the challenges of youth<br><br>- Trainings, workshops<br>- Bursaries, career expo, Learnerships,<br><br>- Active participation in stakeholder forums to advocate the youth development matters |

| | | |
|---|---|---|
| | | - Facilitate and coordinate the development of youth centres by both public and private sector |
| | initiate programmes directed at combating crime and substance abuse amongst the youth | - Lobby for all Thusong centres to have a youth centre |
| | enhance sport council to coordinate clear programmes of sports | - Maintain the local drug action committee |
| | | - Revive love life programme<br>- Crime prevention campaign |
| | | - Revive sports council |
| | | - Revive schools sports in partnership with department of education and department of culture, sports and recreation. |
| | | - Enhance mayoral cup to include all sporting codes |
| | Entrepreneurship development | - Advocate for a % of MIG to be spend on sports and recreation programmes |
| | | - Introduce the Incubation programme for young emerging entrepreneurs |
| | | - Conduct Enterprise Development Session |

| Gender and Social Development | | |
|---|---|---|
| **Strategic Objectives: Coordinate sustainable social livelihood through developmental programmes** | | |
| **Performance Objectives** | **Strategies** | **Possible Project/ Activities** |
| To create an environment with clear regulatory framework for the implementation of transversal programmes.<br><br>To contribute towards improving quality life through integrated services. | Compliance with relevant laws and regulations.<br><br>Development of Strategic Plan for HIV/AIDS (2017 -2022).<br><br>Development of the operational plan for the strategy (HIV/AIDS).<br><br>Implementation of the HIV/AIDS Strategy in partnership with stakeholders.<br>Strengthen stakeholder relations with government sectors and private sectors.<br><br>Coordinate and support programmes for transversal groups (Children, Women, Persons with disability, elderly persons, HIV and AIDS). | - Training and workshops for LAC Members.<br>- Coordinating stakeholders for Local Aids Council.<br>- Report writing.<br>- Coordinate calendar programmes for transversal groups (Children, Women, Persons with disability, elderly persons, HIV and AIDS).<br>. |

| Lisencing | | |
|---|---|---|
| **Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community** | | |
| **National, Provincial, manifesto Alignment of** | **Baseline Information** | **National, Provincial, manifesto Alignment of** |
| Improve licensing services within the municipality | Upgrading existing facilities to cater for growth influx of business application<br><br>Improve the systems and procedures | - Extension of the Testing Station and additional offices both Middelburg & Hendrina<br>- Reseal testing station grounds<br><br>- Replace brake roller equipment at Middelburg Vehicle Testing Station |

| | | |
|---|---|---|
| | Enforcement of municipal bylaws | - Develop procedure on cash management<br>- Software voice prompt system<br><br>-provision of business licenses<br>-review municipal bylaws<br>-establishment of bylaw enforcement unit<br>Establishment of municipal court |
| | Compliance with the National Road Traffic Act | Purchase signal lights for K53 motorcycle skills tester |
| Maintain and safeguard municipal facilities | Implementation of security measures | - Installation of CCTV cameras at Middelburg and Hendrina<br>- Installation of money detector machines<br>- Bullet proof glasses for Hendrina and Middelburg<br>- Burglar bars for Middelburg & Hendrina<br>- Palisade fence for Hendrina<br>- Alarm systems at licensing offices<br>- Trelidoors at licensing station |
| Equip the organization in order to enhance service delivery | Tools of trade | Purchase: Filing cabinets, Furniture & equipment, Replace & purchase new light delivery vehicle, Bulk filer, Money counting machines for both Middelburg and Hendrina |
| Provision of filing facility | Improve filing system | - Building of filling rooms |
| | Upgrade municipal buildings and facilities | - Installation of air conditioners |

## 9.12. 2018-2019 Projects

| KPA F: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| STRATEGIC GOAL:<br>Plan and develop integrated and sustainable human settlements and rural areas | | | | | | | | | |
| **FUNCTION** | **PROJECT NO** | **PROJECT OUTPUT** | **WARD** | **KPI FROM IDP** | **TARGETS FROM IDP** | **APPROVED 20182019** | **APPROVED 2019/20** | **APPROVED 2020/2021** | **FUNDING SOURCE** |
| Town Planning Building Regulations and Enforcement and City Engineer: (502) Town Planning | P1900109 | Purchase Land (45m²-Erf 175/5629 Mhluzi): | Mp313 | Erf purchased | (45m²-Erf 175/5629 Mhluzi): | 7,000.00 | - | - | CRR |

| KPA F: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| STRATEGIC GOAL:<br>Plan and develop integrated and sustainable human settlements and rural areas | | | | | | | | | |
| **FUNCTION** | **PROJECT NO** | **PROJECT OUTPUT** | **WARD** | **KPI FROM IDP** | **TARGETS FROM IDP** | **APPROVED 20182019** | **APPROVED 2019/20** | **APPROVED 2020/2021** | **FUNDING SOURCE** |
| Informal Settlements | P0008021 | purchase motorbikes X 6 | MP313 | replaced motorbikes | Replace Motorbikes x 4 | 600,000.00 | 450,000.00 | 480,000.00 | CRR |
| Housing | P1900110 | Replace Furniture & Office Equipment | MP313 | Replaced furniture | Replace Furniture & Office Equipment | 142,800.00 | - | 142,800.00 | MAG |
| Fire Fighting and Protection | P0000089 | building of fire station - mhluzi | MP313 | Construted facility | provision of additional fire station-mhluzi | - | 4,200,000 | - | EFF |
| Fire Fighting and Protection | P1100199 | replace fire equipment | MP313 | Replaced rquipment | provision of emergency and resque equipment; nozzles x4; lighting x 2; cutter x1 | 180,000 | 182,000 | - | CRR (REV) |
| Fire Fighting and Protection | P1000301 | Disaster Management Workstations/Equipment | MP313 | Disaster Management Workstations | Disaster Management Workstations | 150,000 | - | - | CRR |
| Fire Fighting and Protection | P1600023 | -Replace Garage Doors At Fire Station | inst | Replaced facility | Garage Doors At Fire Station | 300,000 | - | - | CRR |
| Fire Fighting and Protection | P1900022 | Vehicle Call Information Units | inst | Purchased vehicle | Vehicle Call Information Units | 125,000 | - | - | CRR |
| Fire Fighting and Protection | P1900021 | New workstations control centre (Furniture) | inst | Purchased furniture | Furniture | 120,000 | - | - | CRR |
| Libraries and Archives | 0008217 | Upgrade Community Facilities | MP313 | Repaired and resealed roof | Repair and seal concrete roof at Gerard Sekoto Library. | 250,000 | - | - | - CRR |
| Licensing and Regulation | P0000025 | P0000025-Replace Vehicle (300/...) | Mp313 | Reaplaced asset | Vehicle | 300,000.00 | - | - | CRR |
| Licensing and Regulation | P1400053- | Replace Fencing At Hendrina Testing Station | Inst | Meters of fence replaced | Hendrina Testing Station | - | 2,500,000 | - | - CRR |
| Licensing and Regulation | P1800027 | new furniture and offic e equipment | 3 & 13 | Replaced furture | new furniture and offic e equipment | 32,000 | 30,000 | - | CRR (REV) |

| KPA F: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| STRATEGIC GOAL:<br>Plan and develop integrated and sustainable human settlements and rural areas | | | | | | | | | |
| **FUNCTION** | **PROJECT NO** | **PROJECT OUTPUT** | **WARD** | **KPI FROM IDP** | **TARGETS FROM IDP** | **APPROVED 20182019** | **APPROVED 2019/20** | **APPROVED 2020/2021** | **FUNDING SOURCE** |
| Licensing and Regulation | P1000284 | bulk filer 8 bay | MP 313 | Number of bulk filers purchased | new 8 bay bulk filer | - | 45,000 | 45,000 | CRR (REV) |
| Licensing and Regulation | P1000286 | new furniture | MP313 | Purchased furniture | purchase chairs for hendrina & middelburg licensing | 20,000 | 5,000 | 20,000 | CRR (REV) |
| Licensing and Regulation | P1800044 | installation of an alarm system | MP313 | Installed alarm systems | installation of an alarm systems at hendrina and middelburg testing grounds | 15,000 | - | - | CRR (REV) |
| Licensing and Regulation | P1800047 | replacement of braking system roller | 12 | Installed system | installation of new braking system roller | 320,000 | - | - | CRR |
| Licensing and Regulation | P1800004 | Licensing Reseal Testing Station Grounds | Mp313 | Resealed facility | Testing Station Grounds | 450,000 | - | - | CRR |
| Police Forces Traffic and Street Parking Control | P1100014 | tools and equipment | MP313 | Purchased tools | tools for maintenance teams | 15,300 | - | - | CRR (REV) |
| Police Forces Traffic and Street Parking Control | P1200133 | alcohol testing equipment | MP313 | Purchased equipment | 10 alcohol testers each financial year for four years | 180,000 | - | - | CRR (REV) |
| Police Forces Traffic and Street Parking Control | P1400090 | pound shelves | MP313 | Purchased furniture | 1. three pound shelves | 180,000 | - | - | CRR (REV) |
| Police Forces Traffic and Street Parking Control | P1400096 | filing cabinets | MP313 | Purchased filing cabinets | purchase of filling cabinets 4 draweres | - | 45,000 | - | CRR (REV) |
| Police Forces Traffic and Street Parking Control | P1900025 | Traffic Calming Measures | Mp313 | Installed facility | Speed hump | 65,000 | - | - | CRR (REV) |
| Police Forces Traffic and Street Parking Control | P1900026 | Traffic Calming Measures | 2 | Installed facility | Speed hump | 60,000 | - | - | CRR (REV) |
| Police Forces Traffic and Street Parking Control | P1900027 | Traffic Calming Measures | 3 | Installed facility | Speed hump | 65,000 | - | - | CRR (REV) |
| Police Forces Traffic and Street Parking Control | P1900028 | Traffic Calming Measures | 5 | Installed facility | Speed hump | 80,000 | - | - | CRR (REV) |

| KPA F: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| STRATEGIC GOAL:<br>Plan and develop integrated and sustainable human settlements and rural areas | | | | | | | | | |
| **FUNCTION** | **PROJECT NO** | **PROJECT OUTPUT** | **WARD** | **KPI FROM IDP** | **TARGETS FROM IDP** | **APPROVED 20182019** | **APPROVED 2019/20** | **APPROVED 2020/2021** | **FUNDING SOURCE** |
| Police Forces Traffic and Street Parking Control | P1900029 | Traffic Calming Measures | 23 | Installed facility | Speed hump | 60,000 | - | - | CRR (REV) |
| Police Forces Traffic and Street Parking Control | P1900030 | Traffic Calming Measures | 10 | Installed facility | Speed hump | 60,000 | - | - | CRR (REV) |
| Police Forces Traffic and Street Parking Control | P1900031 | Traffic Calming Measures | 11 | Installed facility | Speed hump | 60,000 | - | - | CRR (REV) |
| Police Forces Traffic and Street Parking Control | P1900032 | Traffic Calming Measures | 12 | Installed facility | Speed hump | 60,000 | - | - | CRR (REV) |
| Police Forces Traffic and Street Parking Control | P1900083 | Traffic Safety Banners & Gazebo W Whole: | inst | Installed facility | Speed hump | 20,000 | - | - | CRR (REV) |
| Police Forces Traffic and Street Parking Control | P1900084 | Traffic Pledge Frame: 310 | Inst | Installed facility | Speed hump | 5,000 | - | - | CRR (REV) |
| Security Services | P1500040 | Digital monitoring measures | MP313 | Digital monitoring purchased | Installation of digital monitoring at vrious municipal buildings | 2,500,000 | 3,000,000 | 3,000,000 | CRR |
| Security Services | P0008202 | portable guard houses | 10 | Purchased guard house | 1. Adhoc Electrical projects | 40,000 | 80,000 | - | CRR (REV) |

## CHAPTER 10: INTERGOVERNMENTAL RELATIONS

### 10.1. Intergovernmental relations

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

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

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

**Nkangala District Municipality**

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

**Department of Public Works**

| PROJECT DESCRIPTION | PROJECT BENEFICIARY /WARD/LOCATION | START DATE | PROJECTED COMPLETION DATE | PROJECT COST R'000 |
|---|---|---|---|---|
| Design: Upgrade of D2274 from N11 at km 18.7 to D1398 at km 31.7 | North of Hendrina | Jun-18 | Feb-19 | 8 450 |
| Rehabilitation: Coal Haul road P49/1 (N11) from Montagu str, Middelburg to N4 (4.3 km) | Middleburg & Emalahleni | Jan-18 | Nov-18 | 86 538 |

| | | | | |
|---|---|---|---|---|
| Rehabilitation of Coal Haul Road P182/1 (R542) from km 26.25 to R38 between van Dyksdrift and Hendrina (12.1 km) (Phase 3) | Van Dyksdrift and Hendrina | Mar-20 | Nov-21 | 184 000 |
| Rehabilitation: P154/4 from N11 (P49/1) at Middelburg to km 12.3 (Phase 2) (8.7 km) | Middleburg | Mar-20 | Mar-21 | 95 625 |

**Department of Sports and Recreation**

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

**Department of Rural development**

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

**Department of Energy (INEP)**

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

**Department Of Health**

| PROJECT | LOCATION | 2018/19 TARGET | BUDGET |
|---|---|---|---|
| Counctruction of a new ablution facilities and septic tank at newtown clinic | newtown | 100% construction | R1 293 000 |
| Repairs and rehalibilitation of Middelburg hospital | Ward 13 | 100% construction | R8 573 000 |
| Repairs of storm damages: Middelbiurg phamaceutical depot | Ward 13 | 100% construction | R 2 277 000 |
| Mechanical installation: Middelbiurg phamaceutical depot | Ward 13 | 100% construction | R923 000 |
| Construction of a guarhouse, refuse area, upgrading of existing fence in Nasareth clinic | Ward 8 | 100% construction | R1 252 000 |

| | | | |
|---|---|---|---|
| **Construction of Middelburg District Hospital** | 12 | 40% construction | **R268 000 000** |
| Construction of guardhouse, refuse area and upgrade of existing fence: Extension 8 clinic | Ward 28 | 100% construction | **R 2 122 000** |
| **Rockdale CHC (New) Construction of a Community Health Centre by South 32 Mine** | Ward 6 | 100% construction | **R 15 000 000** |

**Department Of Human Settlements**

| PROJECT NAMES AS LISTED IN THE 2018/19 BUSINESS PLAN | HOUSING PROGRAMME | TARGET | ACTUAL | NOT YET STARTED | NO OF BENEFICIARIES | BUDGET |
|---|---|---|---|---|---|---|
| Reabota CRU (Planning) | Community Residential Unit Units (CRU) | 1 | 0 | | 1 | 3,000,000 |
| Various Areas | FLISP | 20 | 0 | 0 | 0 | 1,740,000 |
| Rockdale | IRDP - Phase 1 | 245 | 245 | 245 | 0 | 10,688,370 |
| Rockdale | IRDP Phase 2: Top Structures | 100 | 100 | 0 | 100 | 11,094,700 |
| Rockdale | IRDP Phase 2: Top Structures | 205 | 148 | 0 | 100 | 11,094,700 |
| Newtown Shirdo Trading | Peoples' Housing Process (PHP) - Informal Settlements | 100 | 100 | 0 | 100 | 11,094,700 |
| Kwazamokuhle Shirdo Trading | Peoples' Housing Process (PHP) Informal Settlements | 70 | 100 | 0 | 70 | 7,766,290 |
| Somaphepha | Peoples Housing Process | 50 | 50 | 50 | 50 | 5,547,350 |
| Rondebosch | IRPD Phase 1: Planning & Services: (Informal Settlements) | 1 | NA | NA | NA | 3,141,000 |

**Department of Economic Development**

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

**Department Of Education**

| Project Name | Project Description | Sub-Programme | Total Project Cost |
|---|---|---|---|
| Tsiki Naledi Secondary School | Phase 1: Provision of water. Phase 2: refurbishment of existing waterborne toilets | Water & Sanitation | 1478000 |
| New Doornkop School (Phase 1) | Phase 1: Design and Provision of Basic Services and Fencing | New School | 3669633.97 |
| Aerorand Primary School | Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 40 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park. | New School | 56,317,138 |
| Alex Benjamin Secondary School | Refurbishment of existing 12 classrooms, administration block, School Hall, Library, fence, kitchen | Maintenance (Planned) | 1,374,000 |
| Batlagae Primary School | Refurbishment and renovation of 22 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities | Maintenance (Planned) | 606,129 |
| Elusindisweni Primary School | Renovations to 14 classrooms and administration block. | Maintenance | 362,598 |
| Hoërskool Kanonkop | Refurbishment of existing 33 classrooms, 1 administration block, 1 library, 1 kitchen, 2 computer centres, 4 laboratories, 1 school hall and existing toilets. | Maintenance | 3,000,000 |
| Khulunolwazi Primary School | Refurbishment and renovation of 22 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities | Maintenance | 362598.45 |
| Laerskool Middelburg | Refurbishment and renovation of 22 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities | Maintenance | 352526.3 |
| LD Moetanalo Secondary School | Refurbishment and renovation of 16 classrooms and administration block. | Maintenance | 220000 |
| Maziya Primary School | Refurbishment and renovation of 29 classrooms, 1 administration block. | Maintenance | 416988.39 |
| Mkhulu Combined School | Refurbishment and renovation of 16 classrooms. | Maintenance | 445190.39 |
| Sozama Secondary School | Refurbishment of existing 30 classrooms , administration block, 6 laboratories, Library, fence , kitchen | Maintenance | 606345.58 |
| Steelcrest High School | Refurbishment and renovation of 29 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities. | Maintenance | 220000 |

**Department Of Water and Sanitation**

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

**Department Of Community Safety, Security and Laiason**

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

**10.3. 2018/19 Projects from Private Businesses**

**1. Glencore mine**

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

### 2. Anglo American Goedehoop Colliery

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

### 3. Black Wattle Colliery

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

### 4. South 32 Wolvekrans Middelburg Complex Mine

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

### 5. Sudor Coal

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

### 6. Wescoal Mining

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

## CHAPTER 11: HOUSING

### 11.1. Introduction

The Municipal Integrated Housing Development Plan is a summary of the housing planning undertaken by STLM. It is a 5-year plan that is reviewed annually with the IDP review process. It is therefore part of the IDP process and as it forms a chapter in the IDP of the municipality. The Housing Chapter is a necessary tool which will assist the Municipality to focus its attention towards all components of housing delivery and the establishment of sustainable human settlements and pursuit of integrated development. The main objective of the development of the Housing Chapter is to assist this Municipality to plan and provide quality housing and sustainable human settlements to its citizens as prescribed by the Millennium Development Goals. The Plan is also aimed at achieving the following specific objectives;

- To provide guidance in prioritizing housing projects and sustainable human settlement programs.
- To ensure more integrated development through coordinating cross-sector role players in aligning their development interventions in a single plan;
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments;
- To ensure that there is a definite housing focus in the IDP and SDF with clear direction for the future housing delivery and human settlements across social and economic categories and locations in the municipality.
- The scope of the Housing Chapter is not just for those people and developments related to government's subsidized housing and human settlements programs;
- To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements;
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

### 11.2. Legislative and Policy Framework

In South Africa the delivery of housing, particularly to the poor and vulnerable, is the responsibility of the State. The following Acts and policies serve as the legislative and policy framework that regulates the provision of housing:

- Constitution of the RSA, Act 200 of 2000
- Housing Act, Act 107 of 1997
- The Housing White Paper
- Rental Housing Act, 1999 (Act 50 of 1999)
- Home Loan and Mortgage Disclosure Act, 2000 (Act 63 of 2000)
- Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998)

- Prevention of Illegal Eviction and Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)
- Social housing Bill
- Inclusionary Housing Policy
- Breaking New Ground Policy

### 11.3. Housing Demand

In terms of Statistics South Africa's Community servey 2016 the population of the Municipality increased from 229 831 to 278 749. During the same period the number of households increased from 64 971 to 86 713. This sharp increase is attributable to the migration of people to the Municipality due to improved economic prospects prevailing within the municipal area. In addition, this high population increase represents high demand for shelter and therefore a need to expedite accelerated housing delivery.

The community survey 2016 results indicates that the housing backlog for the municipality is at 12 480 and 14.4% of the households live in informal settlements. As at January 2018 approximately there are 38 168 households registered on the housing needs register commonly known as housing demand database or housing waiting list. The registration of people on the housing demand data base is done bi-annually. The majority of these households have a monthly income of R3 500.00 and below per month. A separate list for people in the gap market (R3501.00 – R15 000) is also maintained and escalates forever.

To address the current demand then 7633 units will have to be produced annually. To address the current demand in 5 years at a subsidy quantum of R 110 947.00 for land, services and top structures an amount of R847 billion will be required annually. Different delivery options need to be explored such as private private partnerships alternative technologies, accelerated land acquisition to accelerate delivery and sustainable human settlements.

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

### 11.4. Human Settlements Development Strategies

**1. Informal Settlements - Prevention, Upgrading and Formalisation Programme**

The Municipal Human Settlements Development Plan recognizes that the informal settlements within the municipality's jurisdiction do not comply with the requirements for conventional township establishment. They are typically, unauthorised and are invariably located upon land that has not been proclaimed for residential use. They exist because urbanization has grown faster than the ability of the different spheres of government to provide land, infrastructure and houses. The informal settlements within the municipality are characterized by;

- Lack access to basic municipal engineering services such as water, sanitation, electricity and roads
- Environments that are unsuitable
- Population densities that are uncontrolled and unhealthily dwellings that are inadequate
- Lack of government – funded social amenities and economic infrastructure
- Lack of information on demographic profiles.

**Prevention**

The Municipality has adopted the management and control of informal settlements by law. The main purpose of these by-law is to manage and control and prevent the mushrooming of new informal settlements.

The squatter control unit was established to in effect implementation of the by - law. In principle, this unit was established to prevent illegal occupation through monitoring specific hot spots areas and land which is earmarked for housing, parks, open spaces and other land uses etc. The main role of the structure is to monitor and patrol vacant land, enforce the rule of law with respect to illegal occupation and illegal shack building, and provide backup during evictions, relocations and the demolition of illegal structures. The unit will be expanded when the need arises

**Informal Settlements Located within the MP313 of jurisdiction**

The locality of the informal settlements within the LM and these have been clustered into four functional areas namely Doornkop, informal settlements within Middelburg and Surrounds, Hendrina/Kwazamokuhle and Steve Tshwete Rural:

List of Informal Settlements located within the MP313 of jurisdiction

| FUNCTION AREA | DESCRIPTION | COUNCIL RECORDS | ESTIMATED NUMBER OF UNITS | TYPE OF INTERVENTION REQUIRED |
|---|---|---|---|---|
| Doornkop (**1642** ) | the functional area of Doornkop which only contains one informal settlement located to the north of the LM. The informal settlement is situated in close proximity to two private nature reserves (Buks Private Nature Reserve and Botshabelo Private Nature Reserve) and is located to the west of the N11 Highway | Doornkop 246 JS - Portions 12 and 13 | 1642 | A demographic analysis should be conducted to determine the household profiles and socioeconomic realities of thee informal settlements.<br>-An analysis of the housing need typically indicates the extent of the land required<br>-The Contextual analysis also needs to consider the strategic priorities that are typically informed by higher – level growth and development strategies.<br>In determining the context of these informal Settlements the following must be considered;<br>-The first level of consideration is the kind of landscape, i.e. whether rural/urban/ peri – urban which indicates the |
| Middelburg and Surrounds **(5 702)** | seven informal settlements established close to Middelburg. The majority of these informal settlements are located along main routes, close to the Shanduka Coal Mine, the Columbus Stainless Steel manufacturing plant and industrial activity | Keerom 374 JS - Portion 40<br><br>Middelburg Town and Townlands 287 JS<br><br>Middelburg Town and Townlands 287 JS - Newtown Area (RE/189 and RE/27)<br><br>Rietfontein 286 JS - Portions RE/9 and 1 | 33<br><br>147<br><br>4466<br><br>20<br><br>303<br><br>495<br><br>238 | |

| | | | | |
|---|---|---|---|---|
| | | Rietfontein 314 JS - Portions 34, 39<br><br>Vaalbank 289 JS - Portion 18<br><br>Goedehoop 315 JS – Portions 13, 21 (Emahlatini) | | appropriate attributes for the particular context.<br>-The second level is to analyse the population data. The following information must be sourced and included;<br><br>1. Total Population<br>2. Population density<br>3. Population growth rate<br>4. Sex composition<br>5. Working age ( 15 – 64)<br>6. Occupation/ income Distribution<br>7. Skill and education level<br>8. Unemployment rate<br>9. Average household size<br>10. Formal dwellings |
| Steve Tshwete Rural (**824** ) | functional area 3 which contains low density informal settlements, which are scattered and mainly located close to local mines (Komati Power Station and Goedehoop Coal Mine) and agricultural activity | Bankfontein 375 JS - Portions (4, 16, 18, 36)<br>Patattafontein 412 JS - Portion 1 and Zevenfontein 415 JS (Remainder)<br><br>Goedehoop 46 IS and Wilmansrust 47 IS<br><br>Driefontein 153 IS<br><br>Kopermyn 435 JS - Portion 4<br><br>Kopermyn 435 JS - Portion 13 and Kwaggafontein 460 JS - Portion 5<br><br>Kwaggafontein 460 JS - Portions 4 and RE<br>Hamelfontein 462 JS - Portions 6 and RE<br><br>Eden Valley 473 IS | 70<br><br>83<br><br>62<br><br>76<br><br>298<br><br>235 | |
| Hendrina / Kwazamokuhle (**778 )** | only two Informal settlements in the Hendrina/Kwazamokuhle functional area and these are established to the north-east of Hendrina | Portions 1 and 7 Erf 2514, Portions 28, 29, 32 of 1357<br><br>Erf 4344, 3660,2761 Kwazamokuhle | 227<br><br>551 | |

### 11.5. Status of Infrastructure Service Provisions for Prioritized Housing Projects

**Table 18** below indicates the status of infrastructure service provisions per project for all the prioritized housing projects. From this table it is evident that these projects require a substantial financial injection to address the backlog in terms of the bulk and internal infrastructure services.

**Table 16: Status of Infrastructure Services**

| | | Town Planning | | | | | Bulk Services | | | | Internal Services | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **No** | **Area** | Proclamation | EIA | Geo-tech | Land Surveyed | Gen. Plan | Water | Electricity | Sanitation | Roads | Water | Electricity | Sanitation | Roads |
| 1 | Middelburg Extn 42 | No | Yes | Yes | Yes | Yes | No | No | No | No | No | No | No | No |
| 2 | Rockdale North | Yes | Yes | Yes | Yes | Yes | Yes | No | Yes | No | Yes | No | Yes | No |
| 3 | Aerorand South | Yes | Yes | Yes | Yes | Yes | No | No | No | No | No | No | No | No |
| 4 | Township Establishment / Formalisation / Relocation of New Town | No | Yes | Yes | Yes | Yes | Yes | Yes | Yes | No | Yes 400 stands | Yes 200 stands | Yes 400 stands | No |
| 5 | Mhluzi: Upgrading of hostels into family units | Yes | N/A | No | No | No | Consultant appointed by Provincial Department of Human Settlement to determine the nature and capacity of the engineering services | | | | | | | |
| 6 | Hendrina X 4 | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | Yes | No | No | No | No |
| 7 | Kwazamokuhle Ext 8 | Yes | Yes | Yes | Yes | Yes | Yes | No | Yes | No | Yes | No | Yes | No |
| | Kwazamokuhle Ext 9 | No | Yes | Yes | Yes | No | Yes | No | No | No | No | No | No | No |
| 9 | Kwazamokuhle: Upgrading of hostels into family units | Yes | N/A | No | No | No | Consultant appointed by Provincial Department of Human Settlement to determine the nature and capacity of the engineering services | | | | | | | |
| 10 | KwaMakalane (Bankfontein) | Yes | Yes | Yes | Yes | Yes | Yes | No | No | Yes | Yes | No | Yes Biological | No |
| 11 | Subdivision of Erf 521 and 522 Somaphepha / Bankfontein | Yes | Yes | Yes | Yes | No | No | No | No | No | No | No | No | No |

### 11.6. Access to land for Human Settlements

A well located land for affordable housing remains a challenge for the municipality in pursuit to create integrated and sustainable human settlements that would meet the long term needs of the communities. The focus of the municipality is to shift towards addressing the current spatial inefficiencies, where spatial development should conform;

- Spatial Justice – e.g. Integration
- Spatial Sustainability – e.g. location, access to employment opportunities, relationship to environment
- Spatial Resilience – e.g. mixed use. Incremental development
- Spatial Quality – e.g. diversity and choice
- Spatial Efficiency – e.g. optimal use of limited resources

The objective of an integrated human settlement implies that the housing needs to have adequate access to services, amenities, transport services and economic services. The planning and design must priorities projects and sites that achieve level higher levels of integration, to ensure that the necessary restructuring of human settlements begins to take shape.

### 11.7. Housing programmes

#### 1. GAP Housing

The lack of mortgage finance in the low and middle – income market has been identified by the municipality as requiring significant intervention. It is the market defined as those with household income of R 3 501 – R 15 000 per month and property value of R 100 000 – R 500 000 respectively. The municipality backlog estimates that in the gap market housing approximately 8 253 units according to Census 2011.

The municipality in partnership with Provincial Department of Human Settlements and other state established institutions, private sector and financial institutions has to develop two pronged approaches, to facilitate the human settlement development that cater for the gap market . *The first approach will be a loan – funded gap housing program and* the second will be *self – help housing program*

- *Loan – funded gap housing program* - The municipality , Provincial Department of Human Settlements will facilitate the loan funded gap market housing by releasing land/or provide institutional housing subsidies. In return, the developer will be required to deliver housing within the gap market price bracket, while the buyer will be required to contribute loan finance.
- *Self – help gap housing Program* – The municipality will sell fully serviced sites to people wanting to build their own homes at their own pace. It will target people who are unable to rely on home loan, but may have other credit assistance from their employers or other legitimate sources of funding etc.

### 2. Rental Housing

In consideration of the reality that the municipality is situated in mining and industrial areas,.Therefore these mines and industrial areas will attract more people for employment and other economic activities, herein several points should be emphasized in relation to the provision of affordable rental;

- Social Housing can be increased significantly in the municipality where delivery and management capacity exist. However more dedicated funding is needed. Social housing can also be expanded to areas like Rockdale, Hlalamnandi, Newtown, Kwazamokuhle and Doornkop etc, provided that restructuring zones (RZs) are established, and municipality acquire additional capacity and Provincial Government support is solicited.
- Community residential units should be encouraged and expanded specifically in areas close to industries such as Rockdale North, Nasaret and Hlalamnandi. This can be achieved with support from the Provincial Government.
- Specific land parcels for all forms of state – funded rental should be identified, allocated and released and packaged according to the applicable rules and regulations. The municipality will require support from the Provincial Government and the National Development Agency.

### 3. Municipal Rental Stock

The municipality manages and maintains three blocks of rental stock with a total of 183 units as per the table below.

**Figure 16: Rental stock managed by the municipality**

| No | Rental Stock | Number of Units | Qualification Criteria | No of people on the waiting list |
|---|---|---|---|---|
| 1 | Vergeet My – Nie | 90 | Income between 0 – R 3 500 per month<br>First time property owner<br>Must be single without dependant<br>60 years or older<br>Fully independent | 500 |
| 2 | Rivierpark | 33 | Must be married without dependants<br>60 years or older<br>Fully independent<br>Income between 0 – R 3 500 per month | 250 |
| 3 | Pieterbezuidenhout ( employees) | 14 | Employee working for the municipality | 10 |

From the above table, it is clear that there is a need for more rental stock as the need far exceeds supply.

### 4. Social Housing project

In this regard, the municipality partners with the Steve Tshwete Housing Association. A memorandum of agreement should be entered into and signed between and the social housing institution from time to time between the Steve Tshwete Housing Association and the Municipality.

The objective of the agreement is to foster a mutually beneficial relationship between the parties in the delivery of well-located social housing to low income households. This agreement serves as an enabling mechanism to facilitate the process for the provision of social housing. In terms of this agreement the following target will be achieved in terms of the provision of social housing stock.

- Proposed 10 000 units over the next 10 years;
- Development of the units within restructuring zones
- The housing units shall be financed through institutional subsidies and other grants.
- Within the social housing projects there will be a mix of different sizes and rental tarrifs

**5. Community Residential Units Programme (CRU)**

The community residential units (CRU) program aims to facilitate the provision of secure, stable rental tenure for lower income persons. The program provides a coherent framework for dealing with the many different forms of existing public sector residential accommodation. The CRU program targets low income persons and households earning between R 800 - R3 500 per month who are not able to be accommodated in the formal private rental and social housing market.

The Municipality has identified Reabota and Kwazamokuhle hostels for conversion into community residential units (CRU). It is envisaged that an additional 450 and 138 units will be constructed at Reabota and Kwazamokuhle hostels in the next financial yearss. The following further initiatives need to be taken by the municipality in relation to these hostels;

- Undertake occupation and income audit the identified hostels to establish who are the current occupants and to determine the affordability
- Ascertain whether, there are structures, informal properties.
- Enter into and sign lease agreements

**6. Backyard Dwellers**

In terms of the Census 2011, there are 6 240 families living in the back yard dwellings with the jurisdiction of the municipality. There is variety of forms or types of backyards units found within the municipality;

- Room Sharing, generally within the primary dwellings;
- Backyard Shacks ( with shared access to ablutions and services)
- Backyard Rooms ( with share access to ablutions and services)

The proliferation of backyard dwellers is linked to the length of time that poor households have to wait before they get a house. Many of these families live in appalling conditions and are being exploited by fellow tenants and private landlords, some of whom have become dependent on rental income. The majority of these people are unable or unwilling to access formal accommodation or either;

- Don't qualify for subsidized housing
- On the waiting list for subsidized housing
- Fall into "Gap " housing market
- Prefer rental accommodation over ownership
- Need temporary or short term accommodation ( including students, traders, contract workers, work seekers)

The municipal Human Settlement Development plan recognizes that currently there is no policy for backyard rental, and no housing subsidy program specifically designed to support back yard dwellers interventions meaning that this component of market is not yet addressed on strategic terms.

### 7. Other Programmes

The municipality also requires support in the implementation of the following programmes as specific challenges were identified through surveys;

**Figure 17: Other housing programmes to be supported**

| Programme | Specific Area |
|---|---|
| Rectification: Government is committed to enhance the quality of the residential products and the benefits thereof. This commitment extends beyond the future focus as it also includes attention to cases where inferior or inappropriate products were delivered. | Mhluzi, Kwazamokuhle, Tokologo and Middelburg Ext 24 |
| Blocked Projects: Some of the projects were approved but never completed. Beneficiaries are approved on some of these projects. | Kwazamokuhle Ext 2 Mhluzi, Nazareth. |
| Finance-Linked Individual Subsidy Programme (FLISP): Government introduced the FLISP on 1 October 2005, to assist first -time home buyers who earn between R3 501 and R 15 000 per month to obtain a home loan. The subsidy attaches to the beneficiary and not to the property. This will be used to decrease the mortgage bond and is only applicable to people who have never before been assisted by the State. It is disbursed as a once-off subsidy. | Rockdale North, Kwazamokuhle Ext 8 & 9 |
| People's Housing Programme (PHP): The people' housing subsidy is available to people who want to build or manage the building of their own homes. Unlike the project-linked subsidy where a contractor builds houses for a number of people, the PHP allows people or beneficiaries to build or organise the building of their homes. | Kwazamokuhle Ext 9 |
| Integrated Residential Development Programme: As the name suggests, this programme provides a tool to plan and develop integrated settlements that include all the necessary land uses and housing types and price categories to become a truly integrated community. The Programme in particular provides for planning and developing an integrated project, providing for the housing, social and economic needs of different income categories | |

## 11.8. Municipal Accreditation

In 2007, the National Department of Human Settlements developed a framework for the Accreditation of Municipalities. This programme involves the progressive delegation of housing functions to Municipalities. The Municipality determines the level for which it intends to be accredited.

STLM therefore, applied for and was granted Level 1 and 2 accreditation in 2010. This enables the municipality to plan and manage housing programs effectively. The Municipality has

implemented the Accreditation Business Plan and has acquired the necessary capacitation towards performing level 2 functions.

Therefore it is imperative that STLM should consider the review and align the organizational structure of the housing services and human settlements department to accommodate the functions and responsibilities delegated to the municipality in terms of the accreditation framework. The Memorandum of Agreement specifies the roles and responsibilities, funding flows and monitoring arrangements.

In terms of Level 1 and 2 accreditation the municipality is expected to perform the following human settlements functions;

| Levels | Description of functions |
|---|---|
| 1 | **Subsidy budget planning, allocation, priority programme management and administration** which includes housing subsidy budgetary planning; planning of subsidy/fund allocations, and project identification. It also includes programme management and administration functions for specific, prioritized programme(s) identified in consultation with the PHD. |
| 2 | **Programme management and administration**: This includes project evaluation and approval, contract administration, subsidy registration, programme management including cash flow projection and management and technical (construction) quality assurance |

### 11.9. Public Private Partnerships (PPP) in Housing Delivery

Recognising that it cannot achieve its vision alone to create Sustainable Human Settlements. The Municipality is continuously engaging the private sector \in particular with the mining sector to mobilize housing delivery. Since 2010, there are numerous housing opportunities through public private partnerships, whereby the Municipality provides land and the private sector built top structures.

Fostering partnerships with private sector is also one of the key requirements for the Municipality to achieve its medium – to long – term goals for housing delivery. This suggests that the Municipality must mobilize partnerships with external stakeholders and private sector.

### 11.10. Current Availability of Sites for Top Structures

**Table 17: Serviced sites available for top structures**

| Area | Total number of Stands Established | No. Of Stands Available | Housing Programmes | Remarks |
|---|---|---|---|---|
| Subdivision of Erf 521 and 522 Somaphepha/ Bankfontein | 300 | 300 | | No services |
| Rockdale North | 740 | 740 | | **Water and Sewer**<br>Installation of bulk and reticulation through PPP – completion in June 2017 |

| | | | | |
|---|---|---|---|---|
| Newtown Proper | 1072 | 872 | Informal Settlements Upgrading | **Water and Sewer** Installation of bulk and reticulation for 400 stands to be completed end June 2017. |
| Kwazamokhle Extension 08 | 369 | 269 | | **Water and Sewer** Fully serviced with water and sewer |
| Kwazamokuhle Extension 09 | 700 | 700 | | **Water** Phase 1: Construction of water reservoir to completed end June 2017 |
| Middelburg Ext 42 | 550 | 550 | Low and Affordable Housing | No services |

Table 33 indicates the number of sites that will be fully serviced and ready for a top structure for which the province will be requested to provide subsidies and appoint contractors.

Currently 299 sites are fully serviced and available for top structures in Somaphepha, 248 are available in Mafube and 50 in Rockdale. This brings a total of available sites to 695 and therefore an immediate need for 695 subsidies. In Somaphepha, there is a Farm house that can be converted into a clinic, a library and a pay point by the municipality in future budget years. In Rockdale and Mafube, Thusong centres are required. In Mhluzi, Tokologo, Kwaza and extension 24, there are a number of units that require attention through rectification blocked projects programmes respectively. Other sites in the same areas will require PHP and insitu upgrading programmes and are fully services.

It is important to note that in line with the Comprehensive Plan for the Delivery of Integrated and Sustainable Human Settlements, the housing delivery program is linked to the number of serviced sites available per area. Where the targeted housing category is low and affordable housing, 60% of the total planned units will be implemented through the integrated residential development program (full subsidy) and finance linked individual housing subsidies.

### 11.11. 2018/19 Housing Subsidy Projects

**Table 18: Housing projects for 2018/19**

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

The Municipality is also engaged in the implementation of public private partnerships and the construction of a total of 100 housing units was realized. The implementation of 83 housing units through this initiative is in the pipeline.

### 11.12. Challenges for housing delivery in Steve Tshwete

**Table 19: Challenges Objectives and Strategies for Housing Delivery in Steve Tshwete Local Municipality**

| NO | CHALLENGE | OBJECTIVES | STRATEGIES (REMEDIAL ACTIONS) | RESPONSIBLE STAKEHOLDER/S |
|---|---|---|---|---|
| 2 | Slow pace in the construction of current low cost housing units by contractors | Ensure that all housing units allocated to the municipality are completed in that same financial year. | - Formulate a housing construction project management programe and communicate it with the provincial department of Human Settlements;<br>-Ensure that the construction of all housing units are monitored and evaluated through this housing project steering committee | Tshwete Local Municipality<br>Housing Project Management Unit of the provincial department of Human Settlement |
| 3 | Poor workmanship in the construction of current RDP housing units by contractors | Ensure that the construction of all housing units are carried out in terms of contractual specifications and norms and standards set out by various statutory bodies such as the NHBRC. | Ensure that all the phases of the construction of housing units and related infrastructure are well monitored and evaluated | Officials (Building Inspectors and Civil Engineers) at the Provincial Department of Human Settlement |
| 4 | Increasing of informal settlements around certain urban settlements | Ensure that all forms of informal settlement development are discouraged o and that mushrooming of informal settlements is prevented<br><br>Formalization of existing informal settlements | -Formulate an effective system of monitoring and preventing the development of informal settlements around certain urban areas<br>-Insitu upgrading of informal settlements<br>- develop upgrading or relocation plans | Tshwete Local Municipality |
| 5 | Huge Housing backlog in housing delivery | Ensure that the processing of all housing applications is fast-tracked | Analyse the housing backlog in terms of various housing options<br>Formulate an efficient system for recording and monitoring housing applicants and beneficiaries | Tshwete Local Municipality |

| NO | CHALLENGE | OBJECTIVES | STRATEGIES (REMEDIAL ACTIONS) | RESPONSIBLE STAKEHOLDER/S |
|---|---|---|---|---|
| 6 | Lack of funds for servicing of land earmarked for housing development | Secure sufficient for servicing land earmarked for housing development | Prepare housing related infrastructure development plans and apply for funding to the relevant institutions such the district, provincial and national departments as well as the private sectors | Tshwete Local Municipality |
| 7 | Inadequate budget allocations for housing delivery by both national and provincial departments of human settlement | Ensure that the limited allocations from the provincial and national departments are utilised optimally<br>Explore other sources of funds for housing development | All housing related projects are to be prioritised and included in the municipal IDP/Housing Chapter<br>All housing related projects in the IDP/Housing Chapter are to be reviewed annually and communicated in time to the relevant funding institutions<br>Explore the opportunities of the Social Housing Programme | Tshwete Local Municipality |

# CHAPTER 12: PERFORMANCE MANAGEMENT SYSTEM

## 12.1. Introduction

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

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

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

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

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

### 12.2. Role Players in the Management of Performance Management

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

### 12.3. Status of the Performance Management System in the Municipality

#### 1. Corporate Scorecard

According to Section 41 of the Systems Act Municipalities are required to review and measure performance at least once a year. The municipality developed a 5 year Corporate Scorecard which is annually informed by the Integrated Development Plan (table 27). On monthly to quarterly basis performance monitoring and reporting takes place for the purpose of accountability to internal audit, committees of Council and Council. After council sitting, each councilor report back to community on actual performance against the set targets.

#### 2. Individual level

The Corporate scorecard forms the basis of the scorecard of the senior level management (section 56). The senior level's scorecard further considers their core competencies and

managerial responsibilities. Evaluation of each senior manager's performance takes place quarterly and the appraisals are conducted annually.

### 3. Cascading of PMS to lower levels

In the 2014/15 financial year, the PMS was cascaded to post level 1-3. A standardize Performance and Evaluation Form will be developed and the process of consulting with labour and all employees will commence. The municipality is well aware that this will not be an easy process but however it is a crucial exercise that is it committed to undertake.

**Table 20: Municipal Performance Plan for 2018-2022**

| 1. KPA : GOOD GOVERANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : Promoting institutional efficiency | | | High level Strategic Alignment References: ***Vision 2040:*** | | | 2022 Strategic Objective: **Sustain Good Corporate Governance Through Effective and Accountable Clean Administration** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/ 2019 | 2019/ 2020 | 2020/2021 | 2021/2022 | | | | | |
| Legal and Administration | A responsive and accountable, effective and efficient local government system | Ensure Council behaves in ways to restore community trust in local government | Legal compliance | To promote institutional efficiency | Number of activities undertaken to comply with king IV report | 10 Activities conducted on King IV compliance | 2 Activities to be implemented on King IV annually | 2 | 2 | 2 | 2 | Personnel | Compliance audit conducted | Good governance | Legal and Administration | Report on meetings held<br><br>Attendance Registers and minutes<br><br>Municipal Code placed on the municipal intranet |
| Admin | Responsive and accountable, effective and efficient Local Government System | Building a capable and developmental state | Rendering of Secretariat Services | To ensure Council meetings sit in terms of legislation | Develop an annual schedule of Council, Mayoral and other Committees | Annual schedule developed | Annual schedule of Council, Mayoral Committee & other committee meetings to be developed. | 1 | 1 | 1 | 1 | Budget<br><br>Stationary<br><br>Desktop<br><br>Human Resources | Detailed Itinerary for council meetings | Good Governance and Communications | Legal & Admin | Draft annual schedule<br><br>Council resolution |

| 1. KPA : GOOD GOVERANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Promote Good Governance Organisational Development And Financial Sustainably** | | | High level Strategic Alignment References: ***Vision 2040*** | | | | | 2022 Strategic Objective: **Provide For An Accountable Clean Effective Governance And Organisational Development** | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/ 2019 | 2019 / 2020 | 2020 / 2021 | 2021 / 2022 | | | | | |
| Stakeholder Liaison | Active citizenry and leadership<br><br>A development-orientated public service and inclusive citizenship | Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues | Public participation | Enhance communication platforms for active public participation in council matters | Number of public participation programmes implemented | 30 public participation programmes implemented | 30 programmes to be implemented by June annually<br><br>Reports on Matters raised by Ward Committee | 6 | 6 | 6 | 6 | Human Capital<br><br>Budget<br><br>Equipment | Programmes facilitated | Informed and active community on municipal affairs | Stakeholder Liaison | Reports on Matters raised by Ward Committees Agendas & attendance registers |

| 1. KPA : GOOD GOVERANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : Promoting institutional efficiency | | | High level Strategic Alignment References: ***Vision 2040:*** | | | 2022 Strategic Objective: **Sustain Good Corporate Governance Through Effective and Accountable Clean Administration** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/ 2019 | 2019/ 2020 | 2020 /2021 | 2021/ 2022 | | | | | |
| IDP | A responsive and accountable, effective and efficient | Building a capable and developmental state | Strategic Planning | To guide and inform the municipal planning, budget, management and | Develop and review the IDP of the organisation | 2012/17 IDP | Develop and review a 5 year IDP | 1 | 1 | 1 | 1 | Budget<br><br>Personnel | Developed and Reviewed IDP | Integrated planning | DSS | Process plans Draft and final IDPs<br><br>Adverts |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1. KPA : GOOD GOVERANCE AND PUBLIC PARTICIPATION** | | | | | | | | | | | | | | | | |
| KPA Goal : Promoting institutional efficiency | | | High level Strategic Alignment References: ***Vision 2040:*** | | | 2022 Strategic Objective: **Sustain Good Corporate Governance Through Effective and Accountable Clean Administration** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/ 2019 | 2019/ 2020 | 2020 /2021 | 2021/ 2022 | | | | | |
| | local government system | | | development actions | | | | | | | | | | | | Schedule of community participation |
| Performance Management System | A responsive and accountable, effective and efficient local government system | Continue to develop performance monitoring and management systems | Performance Management | Promote effective governance processes and planning | Number of organisational performance reports compiled | 4 Organisational performance reports submitted | 4 Organisational performance reports compiled by 30 June annually | 4 | 4 | 4 | 4 | Personnel | Productive workforce | Improved performance and service delivery | DSS | Organisational performance reports |
| **2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT** | | | | | | | | | | | | | | | | |
| KPA Goal : **Promote Good Governance Organisational Development And Financial Sustainably** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Provide for an Accountable Clean Effective Governance and Organisational Development** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018 /2019 | 2019/20 20 | 2020/20 21 | 2021 / 2022 | | | | | |
| Human Resources | A skilled and capable workforce to support inclusive growth | Research, development and innovation in human capital | Employment Equity | To ensure compliance with the EEA | Number of employees employed in levels semi and unskilled | New indicator | 80 employees from underrepresented target groups to be | 15 | 15 | 20 | 10 | Targets as per EEP<br><br>Municipal personnel | Employment from underrepresented & disability target groups | Transformed workforce | Human Resources | Appointment letters |

| 2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Promote Good Governance Organisational Development And Financial Sustainably** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Provide for an Accountable Clean Effective Governance and Organisational Development** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | | | | | jobs approved EEP | | employed at semi & unskilled levels by June 2022 | | | | | | | | | |
| | | | | | Number of employees from people with disabilities to be employed | New Indicator | 3 employees from people with disabilities to be employed by June 2022 | | 1 | | 1 | Targets as per EEP<br><br>Municipal personnel | | | | Appointment letters |
| Human resources | A skilled and capable workforce to support inclusive growth | Research, development and innovation in human capital | Occupational Health and Safety | Compliance with OHS Act | Number of initiatives on compliance with key points of OHS | 40 OHS activities implemented | 50 OHS activities to be implemented annually | 10 | 10 | 10 | 10 | Personnel<br><br>Budget | Facilitated initiatives | Create a safe and healthy environment for the employees | Human resources | Attendance registers<br><br>Medical certificate<br><br>Reports |
| Human resources | A skilled and capable workforce to support inclusive growth | Research, development and innovation in human capital | Organisational structure | Develop and maintain personnel structure that will support effective and efficient | Developed and reviewed organisational structure | Draft 2016 organisational structure noted by council | 2 organisational structure (2017/19 and 2019/22) | 1 | - | - | 1 | Personnel<br><br>Budget | Approved organisational structures | Effective and efficient service delivery | Human resources | Council resolution Organisation structure |

| 2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Promote Good Governance Organisational Development And Financial Sustainably** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Provide for an Accountable Clean Effective Governance and Organisational Development** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | | | | service delivery | | | | | | | | | | | | |
| Information Communication Technology | Technological Change | Increased access to services through automated and mobile systems | ICT governance | Effective and efficient ICT aligned to organisational strategy | Developed ICT strategy | Developed and approved ICT strategy | Annual review of the ICT strategy | 1 | 1 | 1 | 1 | Budget<br><br>Personnel | Reviewed ICT strategy | Improved good governance | ICT services | Council resolution |
| Valuation | Balance of economic activity. | | Valuation | Provide a fair and equitable basis for rating of properties | Compiled and updated Valuation Roll | 2013/2018 valuation roll | Compile and submit annual supplementary valuation rolls | 1 | 1 | 1 | 1 | Budget Personnel<br><br>Skills<br><br>Software Budget | Draft supplementary valuation rolls compiled<br><br>Supplementary valuation rolls compiled | Fair and equitable basis for rating of properties | Valuation<br><br>ICT Services | Acknowledgement of receipt<br><br>Certified supplementary valuation rolls |
| | | | | | | | Consider and decide and implement all objections | 1 | 1 | 1 | 1 | | Updated valuation roll | | | Notices of outcome Updated valuation roll |

| 1. KPA : FINANCIAL VIABILITY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Promote Good Governance Organisational Development And Financial Sustainably** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020 / 2021 | 2021/ 2022 | | | | | |
| Financial Viability | Building a capable state | Outcome 9 – Responsive, accountable, effective and efficient local government system | Financial Services | To manage the finances of the municipality to ensure sound financial viability | Decrease debt to revenue ratio to 18 times | Debt coverage ratio 58 times at 30 June 2016 | Debt coverage ratio to decrease to 18 times | 50: 1 | 46: 1 | 43: 1 | 40:1 | Monthly Report and Key Indicator Schedule | Improve cash/liquidity position | Financial Viability and sustainability | Manager Finance | Financial Statements |
| | | | | | Cost coverage ratio maintained to above 2 at any given time. | Cost coverage ratio 6:1 as at 30 June 2016 | Cost coverage ratio 6:1 by June annually | 2:1 | 2:1 | 2:1 | 2:1 | Monthly Report and Key Indicator Schedule | Improve cash/liquidity position | Financial Viability and sustainability | Budget Office | Monthly & quarterly reports on debtors |
| Financial Viability | Building a capable state | Outcome 9 – Responsive, accountable, effective and efficient local government system | Financial Services | To manage revenue in an efficient and responsible manner. | % Collection of debtors maintain above 98% | 100% Collection rate | 98% Collection rate | 98 % | 98 % | 98 % | 98% | Billing records and monthly reporting | Maintain cash position | Financial Viability and sustainability | Treasury Office (Credit Control) | Monthly & quarterly reports on debtors |
| | | | | | Outstanding debt to be less than 20% of total debtors | 27% outstanding debt to total debtors | Outstanding debt less than 20% of total debtors | 25 % | 24 % | 23 % | 22% | Billing records and monthly reporting | Decrease in debtors book to improve cash position | Financial Viability and sustainability | Treasury Office (Credit Control) & Legal | Monthly & quarterly reports on debtors |

| 1. KPA : FINANCIAL VIABILITY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Promote Good Governance Organisational Development And Financial Sustainably** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020 / 2021 | 2021/ 2022 | | | | | |
| | | | | | Debtors to revenue ratio to be less than 8% | Debtors to revenue ratio at 9.2% at 30 June 2016 | Debtors to revenue ratio to be less than 8% | 8% | 8% | 8% | 8% | Billing records and monthly reporting | Maintain debtors book | Financial Viability and sustainability | Treasury Office (Credit Control) & Legal | Monthly & quarterly reports on debtors |
| Financial Viability | Building a capable state | Outcome 9 – Responsive, accountable, effective and efficient local government system | Financial Services | To manage, control and maintain all assets of the municipality | 100% of movable assets exist in the municipality | New baseline | 100% of movable assets the municipality counted | 100 % | 100 % | 100 % | 100 % | Asset verification report | Reduce financial losses | Financial Viability and sustainability | All Departments | Asset verification report |
| | | | | | Repairs and maintenance to be 8% of OPEX budget | Repairs and maintenance constitute 6.2% of OPEX budget | Repairs and maintenance constitute 8% of OPEX budget | 7.5 % | 8% | 8% | 8% | Budget document and maintenance projects | Maintain assets to improve service delivery | Financial Viability and sustainability | All Departments | Budget document |
| Financial Viability | Promoting accountability and fighting corruption | Outcome 9 – Responsive, accountable, effective and efficient local government system | Financial Services | To ensure clean and effective financial governance and compliance | Unqualified audit report | Unqualified audit for 2016/2017 financial year | Clean audit for 2017/2018financial year | Clean Audit | Clean Audit | Clean Audit | Clean Audit | AFS & Audit Opinion | Compliant municipality | Good Governance Financial Viability | All Departments | Audit Report and Audit Action Plan |

| 1. KPA : FINANCIAL VIABILITY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Promote Good Governance Organisational Development And Financial Sustainably** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020 / 2021 | 2021/ 2022 | | | | | |
| | | | | with legislation framework | 98% of matters addressed in the audit action plan | 93% of weaknesses addressed in audit action plan | 98% of weaknesses addressed in audit action plan | 98 % | 98 % | 98 % | 98% | Audit action plan and management report | Audit Opinion | Good Governance Financial Viability | All Departments | Audit Report and Audit Action Plan |
| | | | | | Funded Budget | Funded & Compliant Budget approved by May 2017 | Funded & Compliant Budget approved by May 2017 | Funded Budget | Funded Budget | Funded Budget | Funded Budget | Budget timetable and budget submissions | Compliant Budget Document & Resolution | Good Governance Financial Viability | All Departments | Approved Annual Budget |
| | | | | | 95% of the municipality Annual budget be implemented | 87% of the Annual Budget implemented on 30 June 2016 | 95% of the municipality Annual Budget be implemented | 92 % | 95 % | 95 % | 95% | Monthly reporting for opex and capex | Implementation of SDBIP | Good Governance Financial Viability | All Departments | AFS results (Budget versus Actual) |
| Financial Viability | Building a capable state | Outcome 9 – Responsive, accountable, effective and efficient local government system | Financial Services | To maintain and streamline supply chain management | 90% Compliance and adherence to procurement plan | New indicator | 100% Compliance and adherence to procure | 100 % | 100 % | 100 % | 100 % | Monthly progress on Procurement plan implementation | Implementation of procurement plan | Good Governance Financial Viability | All Departments | Procurement Plan and timeframes |

| 1. KPA : FINANCIAL VIABILITY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Promote Good Governance Organisational Development And Financial Sustainably** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020 / 2021 | 2021/ 2022 | | | | | |
| | | | | processes to improve service delivery | | | ment plan | | | | | | | | | |

| 3. KPA : LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Promote Economic Growth through facilitation of investments and development of strategic infrastructure** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Facilitate the development of strategic infrastructure to unlock growth and job creation** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/ 2022 | | | | | |
| Local Economic Development | Decent employment through inclusive economic growth | Create an enabling environment for investment by streamlining planning application processes | Local Economic Development | Create a conducive environment for economic growth | Number of LED catalyst projects implemented | 10 LED related Summits coordinated by June 2016. | 5 LED catalyst projects coordinated by June 2022. | 1 Establishment of Node D | Consolidation of the incubator programs | 1 Establishment of the metal and technology centre | 1Establishment of the SEZ | Personnel<br><br>Adequate funds LED Strategy | Informed community members on LED Opportunities. | LED Strategy Implemented | Local Economic Development | Business plans<br><br>Approved funding Proposals<br><br>MoU |

| **3. KPA : LOCAL ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Promote Economic Growth through facilitation of investments and development of strategic infrastructure** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Facilitate the development of strategic infrastructure to unlock growth and job creation** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | | | Local Economic Development | Create a conducive environment for economic growth | Number of strategies developed | New indicator | Develop Township Economic Strategy | Township economy strategy adopted by council | 2 flagship project on strategy implemented | 2 flagship project on strategy implemented | 2 flagship project on strategy implemented | Personnel<br><br>Adequate funds<br><br>LED Strategy | Active township economy | Accelerated township economy | Local Economic Development | Business plans<br><br>Approved funding Proposals<br><br>MoU |
| | | | Local Economic Development | Create a conducive environment for economic growth | Number of SLP projects implemented in line with the IDP priorities | 7 projects implemented | 20 SLP projects implemented by private Sector | 5 SLP projects monitored | 5 SLP projects monitored | 5 SLP projects monitored | 5 SLP projects monitored | SLP Project List<br><br>Personnel | SLP implementation | Improved socio-economic condition | Local Economic Development | Approved SLP's and Project list |
| | | | | Promote Job Creation through EPWP and CWP | No of jobs created through EPWP | New indicator | 500 | 500 | 500 | 500 | 500 | Personnel<br><br>Budget (CAPEX) | Job opportunities created | Job creation | Local Economic Development | Reports of EPWP (FTE) opportunities |
| | | | | | No of jobs created through CWP | 966 of jobs created through CWP | 1200 of jobs maintained through CWP by June 2022. | 1200 | 1200 | 1200 | 1200 | Personnel<br><br>Budget (OPEX) | Job opportunities created | Job creation | Local Economic Development | Report on CWP project (Site Report) |

| 4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provision of sustainable and accessible basic service to all** residence | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Plan, develop and maintain infrastructure and facilities** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| Cemeteries | Improve health and life expectancy<br><br>Protection and enhancement of environmental assets and natural resources | Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services<br><br>Ensure proper management of municipal commonage and urban open spaces | Cemeteries | Develop, upgrade and maintain cemetery facilities | Number of cemeteries upgraded or developed. | 11 Cemeteries upgraded and maintained by June 2017 | 2 New cemetery developments implemented by June 2022.<br><br>(Kwazamokuhle and Pullenshope) | 1 | - | - | 1 | Approved Cemeteries master plan<br><br>Adequate funds<br><br>Personnel<br><br>Resources as provided in the municipal budget | Cemeteries throughout the MP313 area. | Accessible and dignified burial facilities for all | PED | Record of Decision<br><br>Final Payment on specialised studies<br><br>Photos |
| Parks, Sport and Recreation Facilities | Protection and enhancement of environmental assets and natural resources | Ensure proper management of municipal commonage and urban open spaces | Sport and Recreation Facilities | Develop, maintain and upgrade recreational facilities | Number of sporting facilities developed or upgraded | 10 New Graded soccer fields and 10 Basic multipurpose facilities developed in previously | 10 Basic sport facilities developed in previously disadvantaged areas by June 2022 | 2 | 2 | 2 | 2 | Adequate funds<br><br>Personnel<br><br>Acquire suitable land | Increased capacity of sports facilities | Healthy lifestyles | PED | Payment certificate Photos |

| 4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provision of sustainable and accessible basic service to all** residence | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Plan, develop and maintain infrastructure and facilities** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | | | | | | disadvantaged areas by June 2017 | | | | | | | | | | |
| Parks, Sport and Recreation Facilities | Protection and enhancement of environmental assets and natural resources | Ensure proper management of municipal commonage and urban open spaces | Parks | Develop, maintain and upgrade recreational facilities | Number of parks and open spaces developed or upgraded | 12 Parks and open spaces developed as at June 2017 | 5 Parks and open spaces developed in Middelburg, Mhluzi, Kwazamokuhle/ Hendrina and outlying towns by June 2022 (Landscaping, planting of trees, placing/replacing of playing equipment, fencing & amenities like braai, receptacles and benches). | 2 | 2 | 2 | 2 | Resources as provided in the municipal budget<br><br>Suitable zoned land<br><br>Own and grant funds | Increased capacity of parks and open space | Safe and Healthy leisure environment for all | PED | Final Payments<br><br>Photos |

| 4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provision of sustainable and accessible basic service to all** residence | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Plan, develop and maintain infrastructure and facilities** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| Electricity | Sustainable human settlements and improved quality of household life | Ensure capital budgets are appropriately prioritised to maintain existing services and extend services | Electrification | Provide access to electrical services | Additional number of house hold connected to the grid | 450 anew households connected by June 2017 | 3000 new households connected to the grid by June 2022 | 600 | 600 | 600 | 600 | Low, Middle and High income Houses built.<br><br>Financial resources.<br><br>Human capital | New electrified formal dwellings | Improved standard of living | Electrical Engineering Services.<br><br>Housing Services department<br><br>Financial Services Directorate | CoC for newly connected households |
| Electricity Roads | Sustainable human settlements and improved quality of household life Improved access to economic opportunities, social spaces and services by bridging geograp | Ensure capital budgets are appropriately prioritised to maintain existing services and extend services An efficient, competitive and responsive economic infrastructure network | Electrification Roads | Provide access to electrical services Plan and develop road infrastructure to improve accessibility and mobility for all road users<br><br>Maintain and expand road and rail network | % Area outages successfully restored within 4 hours. (other than equipment failure) | 74% of area outages to be successfully restored within 4 hours by June 2017 | 80% of area outages to be successfully restored within 4 hours by June 2022 | 76 % | 77 % | 78 % | 80 % | Call centre Monitoring systems<br><br>Efficient Call Centre<br><br>Financial resources<br><br>Human capital | Sustainable electricity supply | Improved standard of living | Electrical Engineering Services | Control room report |
| | | | | | % of area outages successfully restored within 12 hours (Equipment failure e.g. switchgear, mini- | 80% of area outages successfully restored within 12 hours by June | 90% of area outages successfully restored within 12 hours by June 2017 (Equipment failure | 84 % | 86 % | 88 % | 90 % | Call centre Monitoring systems<br><br>Efficient Call Centre<br><br>Financial resources<br><br>Human capital | Sustainable electricity supply | Improved standard of living | Electrical Engineering Services | Control room report |

| 4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provision of sustainable and accessible basic service to all** residence | | | High level Strategic Alignment References: ***Vision 2040*** | | 2022 Strategic Objective: **Plan, develop and maintain infrastructure and facilities** | | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | hic distances affordably, reliability and safely | | | | sub, transformers) | 2016 (Equipment failure e.g. switchgear, mini-sub, transformers) by June 2017 | e.g. switchgear, mini-sub, transformers) by June 2022 | | | | | | | | | |
| | | | | | Number of Km new paved surfaced roads constructed | 661 Km of paved surfaced roads constructed | 35 Km paved surfaced roads constructed by June 2022 | 7 | 7 | 7 | 7 | Adequate financial resources<br><br>Technically skilled and experienced personnel<br><br>Plant and Equipment | Maintain and expand road network and efficiency | Improved road safety and access to all residents | Roads and stormwater | Completion certificate |
| Stormwater | Improved access to economic opportunities, social spaces and services by bridging | Improve maintenance of road network | Stormwater drainage | Plan and develop road infrastructure to improve accessibility and mobility for all road users | Number of Km of stormwater drains constructed | 322 Km of stormwater drains constructed | 20 Km of stormwater drains constructed by June 2022 | 4 | 4 | 4 | 4 | Adequate financial resources<br><br>Technically skilled and experienced personnel<br><br>Plant and Equipment | Improving roads drainage | Improving roads drainage | Roads and stormwater | Completion certificate |

| 4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provision of sustainable and accessible basic service to all** residence | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Plan, develop and maintain infrastructure and facilities** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | geographic distances affordably, reliability and safely | | | | | | | | | | | | | | | |
| Roads | Improved access to economic opportunities, social spaces and services by bridging geographic distances affordably, reliability and safely | Improve maintenance of road network | Roads | Plan and develop road infrastructure to improve accessibility and mobility for all road users | Number of Km of gravel surface roads re-gravelled | 155 Km of gravel surface roads graded and re-gravelled | 750 Km of routine gravelling roads of roads by June 2022 | 150 | 150 | 150 | 150 | Adequate financial resources<br><br>Technically skilled and experienced personnel<br><br>Plant and Equipment | Improve maintenance of road network | Improved road safety and access to all residents | Roads and stormwater | Completion certificate |
| Roads | Improved access to economic opportunities, | Improve maintenance of road network | Roads | Plan and develop road infrastructure to improve accessibilit | K m lane of re-surfaced roads | 7Km of lanes re - surfaced roads | 35Km of lanes of re - surfaced roads by June 2022. | 7 | 7 | 7 | 7 | Adequate financial resources<br><br>Technically skilled and | Improve riding quality and surface condition | Improve maintenance of road network | Roads and stormwater | Completion certificate |

| 4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provision of sustainable and accessible basic service to all** residence | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Plan, develop and maintain infrastructure and facilities** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | social spaces and services by bridging geographic distances affordably, reliability and safely | | | y and mobility for all road users | | | | | | | | experienced personnel<br><br>Plant and Equipment | | | | |
| Roads | All people in South Africa protected and feel safe | Improved maintenance of municipal road networks | Roads markings | To improve road safety | Number of traffic calming measures installed | 144 new traffic calming measures installed as at 31 March 2017 | 50 new traffic calming measures to be installed by June 2022 | 10 | 10 | 10 | 10 | Approved budget<br><br>Funding | Improved road safety | Safe roads | Roads and stormwater | Practical Completion certificate |
| Water and Sanitation | Protection and enhancement of environmental assets and natural | Municipalities must continue to improve Community Health Service infrastructure by providing | Water Quality | Ensure the safety of the public and environment through participation in the regulatory Blue & | Maintain and improve the Blue Drop Score to >95% | Municipal Blue Drop Score-97% BDS Report 2014 | Municipal Blue Drop Score-97% BDS Report 2022. | >95% BDS Score per supply | >95% BDS Score per supply | >95% BDS Score per supply | >95% BDS Score per supply | Adequate funding<br><br>Skilled and experienced personnel in accordance to Regulation 813 | Blue Drop Award | Safe and healthy environment | CES | Departmental Reports DWS Blue water WEB site |

| 4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provision of sustainable and accessible basic service to all** residence | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Plan, develop and maintain infrastructure and facilities** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | resources | clean water, sanitation and waste removal services | | Green Drop Certification Programme | | | | system | system | system | system | Adequate infrastructure | | | | |
| Water and Sanitation Water and Sanitation | Protection and enhancement of environmental assets and natural resources Protection and enhancement of environmental assets and natural resources | Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services | Water Quality Water Provision | Ensure the safety of the public and environment through participation in the regulatory Blue & Green Drop Certification Programme Ensure continuous water supply services | Maintain and improve the Green Drop Score to >95% | Green Drop Cumulative Risk Rating Score 61.9%-GDS PAT Report 2014 | Green Drop Cumulative Risk Rating (CRR) Score 50%-GDS PAT Report 2022 | <56 % GDS CRR Score | <54 % GDS CRR Score | <52 % GDS CRR Score | <50 % GDS CRR Score | Adequate funding<br><br>Skilled and experienced personnel in accordance to Regulation 813<br><br>Adequate infrastructure | Green Drop Award | Safe and healthy environment | CES | GDS PAT Report 2019 |
| | | | | | Identify and develop infrastructure for alternative water sources | New Baseline | Transfer reclaimed mine water from South 32 to augment current water sources | Obtain Environmental authorisations for the project | Construct pump station | Construct approximately 7 km pump line | 10 mega litres additional for the Middelburg/ Mhluzi Water Supply System | Adequate funding | Blue and Green Drop Award | Safe and healthy environment | CES | Departmental Reports |

| 4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provision of sustainable and accessible basic service to all** residence | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Plan, develop and maintain infrastructure and facilities** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| Water and Sanitation | Protection and enhancement of environmental assets and natural resources | Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services | Wastewater Treatment | Ensure continuous water supply services | Identify and develop infrastructure for alternative water sources | Boskrans Wastewater Treatment Works is sole treatment facility for Middelburg/Mhluzi Phase I project completed: 20 Ml/d secondary treatment facility and 45 Ml/d sludge handling facility.<br><br>Phase II under construction | Increase treatment capacity of all unit operations and processes to 45 Ml/d | 25 Ml/d secondary treatment facilities | Completion of the 25 Ml/d secondary treatment facilities and refurbish chlorine contact tanks/disinfection system | - | - | Adequate funding | Blue and Green Drop Award | Safe and healthy environment | CES | Departmental Reports |

| 4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provision of sustainable and accessible basic service to all** residence | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Plan, develop and maintain infrastructure and facilities** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | | | | | | (new 45 Ml/d capacity inlet works, Jan 2017 | | | | | | | | | | |
| Water and Sanitation | Protection and enhancement of environmental assets and natural resources | Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services | Sanitation | Provide Decent Sanitation Facility | Provide Sanitation Facility in the rural areas | 405 Biological toilets installed in the Rural areas | Install new 200 biological toilets by June 2022 | 40 | 40 | 40 | 40 | Budget | Decent Sanitation | Safe and healthy environment | CES: Rural | Closeout reports. |
| Water | An efficient, competitive and responsive economic infrastructure network | Maintain bulk water infrastructure and ensure water supply | New Water connections to existing water network | To provide quality and sufficient water supply and create an environment not harmful to human health or wellbeing | % of HH with access to clean and safe drinking water. | Currently 95.3% (82 638) of STLM total HH's have access to water services by | 98% HH with access to water services by June 2022 | 96 %% | 96.5% | 97 % | 98 % | Adequate funding<br><br>Human Resources<br><br>WSDP | Sustainable service provision to all consumers at affordable tariffs | Access to potable water for all STLM citizens | Civil Engineering Services | Monthly Reports on new house Connection and record of water tankers delivering water |

| 4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provision of sustainable and accessible basic service to all** residence | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Plan, develop and maintain infrastructure and facilities** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | | | | | | June 2017 | | | | | | | | | | |
| Sanitation | Sustainable human settlement and improve quality of household life | Improve Urban and Rural access to basic services by 2017 | Sewer Connections | To provide quality and sufficient waterborne system or chemical toilets. | % of HH with access to flush or chemical toilets | Currently 81.9% (71 017) of STLM total HH's have access water born or chemical toilets. By June 2017 | 87% HH with access to Sanitation services by June 2022 | 85 % | 86 % | 86.5 % | 87 % | Adequate funding<br><br>Human Resources<br><br>WSDP | Sustainable service provision to all consumers at affordable tariffs | Access to waterborne sewer systems or chemical toilets | Civil Engineering Services | Monthly Reports on new house Connections, and Chemical toilets etc |
| Municipal Building Services | Provide a resilient, liveable, sustainable urban environment underpinned by smart infrastructure | Sustainable integrated infrastructure services | To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and | Provide accessible Municipal Building Facilities | Number of municipal building facilities constructed | 3 Thusong centres constructed by June 2016<br><br>Doornkop Ext 7 Sikhuliwe | 2 New Thusong centres at Somaphepha and Kwazamokuhle, constructed and completed by June 2022 | 1 | - | - | 1 | Financial Resources<br><br>Skilled Personnel | Better buildings | Community Facilities (Building services) | MBS | Close-out report<br><br>Practical Completion certificate |

| 4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provision of sustainable and accessible basic service to all** residence | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Plan, develop and maintain infrastructure and facilities** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | supportive of a low carbon economy | | maintaining existing ones | | | | | | | | | | | | | |
| Municipal Building Services | Provide a resilient, liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy | Sustainable integrated infrastructure services | To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones | Provide accessible Municipal Building Facilities | Number of municipal building facilities upgraded | | 7 Municipal buildings upgraded by June 2018 | 3 | 2 | 1 | 1 | Financial Resources<br><br>Skilled Personnel | Better buildings | Community Facilities (Building services) | MBS | Close-out report<br><br>Practical Completion certificate |
| Municipal Building Services | Provide a resilient, liveable, sustainable urban environment underpinned by smart | Sustainable integrated infrastructure services | To provide easily accessible new facilities that accommodate disabilities whilst adapting, | Provide accessible Municipal Building Facilities | Number of municipal building facilities upgraded | Designs of new buildings completed as at June 2016 | One new building designed by June 2019 | - | 1 | | | Financial Resources Skilled Personnel | Better buildings | Community Facilities (Building services) | MBS | Close-out report<br><br>Practical Completion certificate |

| 4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provision of sustainable and accessible basic service to all** residence | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Plan, develop and maintain infrastructure and facilities** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | infrastructure supportive of a low carbon economy | | upgrading and maintaining existing ones | | | | | | | | | | | | | |

| 5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **provision of sustainable and accessible basic service to all** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Provide safe and healthy environment for the community** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| Solid Waste management | Improve health and life expectancy | Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services | Waste removal | To ensure a clean and healthy community | % of HH with access to solid waste removal services. | 84.92% (73644) HH with access to solid waste removal services as at June 2017 | 2.6 % (2300) new HH serviced by June 2022 | 0.46 % (400 HH) | 0.0.58 % (500 HH) | 0.58% (500 HH) | 0.58% (500 HH) | Adequate funds<br><br>Personnel<br><br>Community involvement<br><br>IWMP | Improved cleanliness at household level. | Clean and healthy environment for the well-being of citizens. | Environmental and Solid Waste management | Report on new HH serviced Application forms for new services |
| Solid Waste | Improve health and life | Municipalities must continue to | Waste disposal | To ensure a clean and healthy | Number of new waste disposal | 1 permitted landfill | 2 permitted landfill sites | - | - | 1 | 1 | Adequate funding IWMP | Adequate waste disposal facility | Safe disposal of waste. | Environmental and Solid Waste | Project completion report |

| 5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **provision of sustainable and accessible basic service to all** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Provide safe and healthy environment for the community** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| Management | expectancy | improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services | | environment | facilities established. | exists in Middelburg | exist in Hendrina and Middelburg by June 2022 | | | | | | and compliance with legislation | Compliance with legal requirements | management | Environmental authorisations |
| Solid Waste Management | Improve health and life expectancy | Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services | Waste disposal | To ensure a clean and healthy environment | % compliance with landfill site permits conditions. | 92.2 % Compliance with permit conditions as at 31 March 2017 | 95% compliance with permit conditions by 2022 | 93.5 % | 94 % | 94.5% | 95 % | Adequate funding IWMP | Well managed landfill complying to permit conditions | Safe disposal of waste. Compliance with legal requirements | Environmental and Solid Waste management | Audit report |
| Solid Waste Management | Improve health and life expectancy | Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services | Waste removal | To ensure a clean and healthy environment | Number of HH provided with garden waste removal services | 20876 HH provided with garden waste removal services | 20876 existing HH maintained with garden waste removal services by June 2019 | 20876 | 20876 | 20876 | 20876 | Adequate funds<br><br>Personnel<br><br>Community involvement<br><br>IWMP | Improved cleanliness at household level. | Clean and healthy environment for the well-being of citizens. | Environmental and Solid Waste management | Service providers monthly reports |
| Solid Waste | Improve health and life | Municipalities must continue to | Waste removal | To ensure a clean and healthy | Number of HH serviced | New indicator | 24000 HH serviced | 6000 | 6000 | 6000 | 6000 | Adequate funds | Improved cleanliness at | Clean and healthy environment | Environmental and Solid | Report on HH serviced |

| 5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **provision of sustainable and accessible basic service to all** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Provide safe and healthy environment for the community** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| Management | expectancy | improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services | | environment | with 240L bins | | with 240L bins | | | | | Personnel<br><br>Community involvement<br><br>IWMP | household level. | for the well-being of citizens. | Waste management | Application forms |

| 6. KPA : COMMUNITY AND SPATIAL DEVELOPMENT | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provision of residential, business, institutional, municipal industrial and public open space** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective**: Plan and develop integrated and sustainable human settlements and rural areas** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| Spatial Planning and Land Use Management | Sustainable human settlements and improved quality of life | Transforming human settlements | Spatial Planning and Land Use management | Acquisition of additional well-located land | Number of hectares of land purchased | 557 hectares of land purchased by June 2017 | Purchasing of 400 hectares of land by June 2022 | 200 | 200 | - | - | Adequate budget | Purchased hectares of land | Sufficient supply of well-located land<br>More efficient land utilisation | Town Planning & Human Settlements | Deed of Sale<br>Deed of Transfer |
| Spatial Planning and Land Use Management | Sustainable human settlements and | Transforming human settlements | Spatial Planning and Land Use management | Provision of security of tenure | Number of upgraded and proclaimed informal | Newtown Extension surveyed and | 5 informal settlements upgraded by June 2022 | 1 | 1 | 2 | 1 | Adequate Budget | Registered and proclaimed human settlements | Sustainable human settlements and improved quality of life | Town Planning & Human Settlements | General Plan<br>Layout plan<br>Council Resolution |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | improved quality of life | | | | settlements | framed into a general plan | - Newtown -aMawgat Kwazamokuhle - Evergreen -Uitkyk - Vaalbank | | | | | | Number of stands created | Improved security of tenure | | Township Registration certificate Proclamation Notice |
| Spatial Planning and Land Use Management | Vibrant, equitable and sustainable rural communities and food security | Transforming human settlements | Spatial Planning and Land Use management | Provision of security of tenure | Number of established rural villages | 3 villages established by June 2017 | 3 new villages established by June 2022 | - | 1 | 1 | 1 | - | Registered and proclaimed human settlements Number of stands created | Sustainable human settlements and improved quality of life | Town Planning & Human Settlements | Layout plan<br><br>Council Resolution<br><br>Township Registration certificate<br><br>Proclamation Notice |
| Spatial Planning and Land Use Management | Sustainable human settlements and improved quality of life | Transforming human settlements | Spatial Planning and Land Use management | Provision of residential, business, industrial, institutional, educational, municipal, and public open space | Number of stands registered | 2024 stands were registered by June 2017 | **Rondebosch** Integrated Human Settlement **(6000 stands)** | | | | | Adequate Budget | Registered and proclaimed human settlements<br><br>Number of stands created<br><br>Reduced housing backlog | Satisfied community<br><br>Improved security of tenure | Town Planning & Human Settlements | Council Resolution<br><br>Approved layout plan<br><br>General Plan |
| | | | | | | | Residential | 5930 | | | | | | | | |
| | | | | | | | Business | 30 | | | | | | | | |
| | | | | | | | Industrial | 15 | | | | | | | | |
| Spatial Planning and Land Use | Sustainable human settlem | Transforming human settlements | Spatial Planning and Land Use | Provision of residential, business, | Number of stands registered | | **Newtown Ext 01 (1290 stands)** | | | | | Adequate Budget | Registered and proclaimed human | Satisfied community | Town Planning & Human | Council Resolution |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Spatial Planning and Land Use Management | ents and improved quality of life Sustainable human settlements and improved quality of life | Transforming human settlements | management Spatial Planning and Land Use management | industrial, institutional, educational, municipal, and public open space Provision of residential, business, industrial, institutional, educational, municipal, and public open space | Number of stands registered | | Residential | 1276 | | | | | settlements<br><br>Number of stands created<br><br>Reduced housing backlog | Improved security of tenure | Settlements | Approved layout plan<br><br>General Plan |
| | | | | | | | Business | 3 | | | | | | | | |
| | | | | | | | Institutional | 1 | | | | | | | | |
| | | | | | | | Industrial | 4 | | | | | | | | |
| Spatial Planning and Land Use Management | Sustainable human settlements and improved quality of life | Transforming human settlements | Spatial Planning and Land Use management | Provision of residential, business, industrial, institutional, educational, municipal, and public open space | Number of stands registered | | **Dennesig North Ext 1 (500 stands)** | | | | | Adequate Budget | Registered and proclaimed human settlements<br><br>Number of stands created<br><br>Reduced housing backlog | Satisfied community<br><br>Improved security of tenure | Town Planning & Human Settlements | Council Resolution<br><br>Approved layout plan<br><br>General Plan |
| | | | | | | | Residential | | | | | | | | | |
| | | | | | | | Business | | | | | | | | | |
| | | | | | | | Institutional | | | | | | | | | |
| | | | | | | | Municipal | | | | | | | | | |
| Spatial Planning and Land Use Management | Sustainable human settlements and improved quality of life | Transforming human settlements | Spatial Planning and Land Use management | Provision of residential, business, industrial, institutional, educational, municipal, and public open space | Number of stands registered | | **Kanonkop North (400 stands**) | | | | | Adequate Budget | Registered and proclaimed human settlements<br><br>Number of stands created<br><br>Reduced housing backlog | Satisfied community<br><br>Improved security of tenure | Town Planning & Human Settlements | Council Resolution<br><br>Approved layout plan<br><br>General Plan |
| | | | | | | | Residential | | | 393 | | | | | | |
| | | | | | | | Business | | | 3 | | | | | | |
| | | | | | | | Institutional | | | 3 | | | | | | |
| | | | | | | | Municipal | | | 1 | | | | | | |

| 1. KPA : SPATIAL AND COMMUNITY DEVELOPMENT | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provide a safe, healthy, informed environment for the communities** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Facilitate for the creation of a safe, secured, informed and healthy environment for the community** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| Human Settlements/Housing Services | Establish sustainable Human Settlements and improved quality of life | Municipality is expected to facilitate effective coordination of integrated human settlements and provision of housing | Human Settlements/Housing Services | To convert hostels to family units | Number of hostels converted to family units by June 2022 | New indicator | 1 Hostel (Block 6 Reabota) converted to family units by June 2022 | - | - | 1 | - | Secure funding | Safe and secured accommodation | Sustainable Human Settlements | Human Settlements/Housing Services department | Report on completed family units/lease agreement. |
| Traffic Services | All people in South protected and feel safe | Facilitate the development of safer communities through better planning and enforcement of traffic laws & by-laws | Law enforcement | To ensure strict compliance to traffic laws and to fast track finalisation of traffic offences | Number of municipal courts established | New indicator | 1 Municipal court established by June 2022 | - | - | - | 1 | Approve budget Funding<br><br>Personnel | To improve road safety<br><br>Ensure that people adhere to traffic laws | Fully functional municipal court to adequately attend to traffic fine payment & traffic cases | Traffic Services | Project report |
| Traffic Services | All people in South protected and feel safe | Facilitate the development of safer communities through better planning and enforcement of municipal by-laws & other laws | Law enforcement | To provide an effective and efficient law enforcement | Number of road traffic law enforcement operations conducted | 2338 road traffic enforcement operations to be conducted as at 31 March 2017 | 2600 road traffic enforcement operations to be conducted by June 2022 | 650 | 650 | 650 | 650 | Approved budget<br><br>Funding<br><br>Personnel | Improved road safety | Safe roads | Traffic Services | Payment certificate |
| Fire and rescue | Provide a safe environment for | Facilitate for the creation of a safe, secured, | Fire Prevention | To minimise the incidents of | Number of fire prevention | 331 fire prevention | 1300 fire prevention inspectio | 315 | 320 | 325 | 330 | Human and material resources | Fire prevention inspectio | Safe community | Emergency Services | Inspection reports |

| 1. KPA : SPATIAL AND COMMUNITY DEVELOPMENT | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provide a safe, healthy, informed environment for the communities** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: **Facilitate for the creation of a safe, secured, informed and healthy environment for the community** | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | the community | informed and Healthy environment for the community | | fire in buildings and premises to ensure a safe community | inspections conducted | inspections conducted by June 2016 | ns conducted by 30 June 2022 | | | | | | ns conducted | | | |
| Fire and rescue Services | Provide a safe environment for the community | Facilitate for the creation of a safe, secured, informed and Healthy environment for the community | Fire Prevention | To minimise the incidents of fire in buildings and premises to ensure a safe community | Number of new fire stations constructed | New Indicator | 1 new fire stations constructed in Doornkop | - | 1 | - | - | Approved budget<br><br>Funding | Fire Station Constructed | Safe community | Emergency Services | Project report |
| Fire and rescue Services | Provide a safe environment for the community | Facilitate for the creation of a safe, secured, informed and Healthy environment for the community | Disaster Management | To ensure safe and healthy environment for the community | Number of Contingency plan reviewed within Disaster management plan | New indicator | 5 Contingency plans reviewed annually by 30 June 2022 | 1 | 1 | 1 | 1 | Human and material resources | Informed community members | Safe community | Emergency Services | Reviewed Contingency plan |

| 6. KPA: SPATIAL AND COMMUNITY DEVELOPMENT | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal: Provide a safe, healthy, informed environment for the communities | | | High level Strategic Alignment Reference: Vision 2040 | | | 2022 Strategic Objective: Coordinate sustainable social livelihood through integrated programmes | | | | | | | |
| Service/Programme | NDP Reference (as | MP Vision 2030 | Priority Area | Performance Objective (PO) | Key Performa | Baseline | Five year Targets | Yearly Targets | Input indicator | Output indicator | Outcome indicator | Lead Department | POE |

| | applicable) | Reference (as applicable) | | | nce Indicator | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Gender & Social Development Programmes | Improve health and life expectancy | End of AIDS epidemic | HIV/AIDS | Create an environment with clear regulatory framework | Number of activities initiated to develop the implementation Operational Plan (IOP) for 2017-2022 AIDS, Strategy, adopted by Council implemented | 1Developed 2012-2016 HIV/AIDS Strategy | Developed IOP with 2017-2022 AIDS Strategy | 1 | 1 | 1 | 1 | Funding Personnel | Developed Implementation Operational Plan | Sustainable independent living of community | MM | Council Resolution |
| Gender & Social Development Programmes | Improve health and life expectancy | End of AIDS epidemic | HIV/AIDS | Create an environment with clear regulatory framework | HIV Counselling and Testing (HCT) Campaigns. | Implementation plan for 2012-2016 Developed. | Implementation of the 2017-2022 HIV/AIDS Operational Plan (The treatment target i.e 90% diagnosed, 90% on treatment and 90% virally suppressed. | 1 | 1 | 1 | 1 | Funding Personnel | Developed Implementation Operational Plan | Sustainable independent living of community | MM | Council Resolution |

| 7. KPA : SPATIAL AND COMMUNITY DEVELOPMENT | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provide a safe, healthy, informed environment for the communities** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: Coordinate sustainable social livelihood through developmental programmes | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| Youth Development | Improve health and life expectancy<br><br>A development orientated public service and inclusive citizenship | School health promotion<br><br>Support mass participation and school sport programmes (Sport and Recreation) | Mayoral Games<br><br>Sport Development games<br><br>Indigenous games<br><br>Dialogues and Debates | Address the challenges of youth | Number of social programs initiated and implemented to address the well-being of youth. | 57 programs implemented | 60 programs to be implemented address the wellbeing of youth by June 2022 | 12 | 12 | 12 | 12 | Funding<br><br>Personnel | Programs and activities | Active and healthy society<br><br>Reduction in teenage pregnancy rate<br><br>Socially cohesive all inclusive community | Youth Development | Programs Attendance Register Reports |
| Youth Development | Improve the quality of basic education<br><br>Decent employment through inclusive economic growth<br><br>A skilled and capable workforce to support | Increase the number of bursary recipients<br><br>Skills Development and training<br><br>Enabling environment for investment by streamlining application process<br><br>Youth employment incentive | Bursaries<br><br>Learner - ships<br><br>Entrepreneur development workshops<br><br>Road shows<br><br>Career expo<br><br>Skills developm | Address the challenges of youth | Number of programmes created to assist youth in improving their livelihoods. | 33 programmes implanted | 30 educational to be programmes implanted by June 2022 | 6 | 6 | 6 | 6 | External Funding<br><br>Personnel | Training and workshops | Increase the employability of youth<br><br>Reduction in dropout rate<br><br>Participation of youth | Youth Development | Programs Attendance Register Reports |

| 7. KPA : SPATIAL AND COMMUNITY DEVELOPMENT | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KPA Goal : **Provide a safe, healthy, informed environment for the communities** | | | High level Strategic Alignment References: ***Vision 2040*** | | | 2022 Strategic Objective: Coordinate sustainable social livelihood through developmental programmes | | | | | | | | | | |
| Service/ Programme | NDP Reference (as applicable) | MP Vision 2030 Reference (as applicable) | Priority Area | Performance Objectives (PO) | Key Performance Indicator | Baseline | Five Year Targets | Yearly Targets | | | | Input indicator | Output indicator | Outcome indicator | Lead Departments | POE |
| | | | | | | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | | | | | |
| | inclusive growth | Enterprise financing support<br><br>Increase enrolment in FET colleges and universities | ent Training | | | | | | | | | | | | | |

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

STLM has received an unqualified with matters opinion in 2016/17 financial year. The AG has raised certain issues that need to be addressed, and table 8 below outlines the issues raised by the AG and how the municipality is going address them.

| FOCUS AREA / FINDING | MATTER RAISED IN 2015/2016 FINANCIAL YEAR. YES/NO | ROOT CAUSE OF NON-COMPLIANCE / INTERNAL CONTROL DEFICIENCIES | AGREE WITH FINDING YES/NO ACTION PLANS TO BE TAKEN | REMEDIAL ACTIONS TO BE TAKEN | RESPONSIBILITY | DUE DATE |
|---|---|---|---|---|---|---|

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

| | | | | | | |
|---|---|---|---|---|---|---|
| Useful lives of assets not properly assessed at year end | No | The assets were earmarked for disposal, hence they remained at zero value at year end. | Yes | Condition of assets still in use to be assessed. Assets no-longer in use to be submitted to the Council for approval to them write-off, then all those assets will be auctioned. | ASD: AFS & Assets | 30-Jun-18 |
| PPE: Fixed Asset register not adequate | No | Oversight on the management's side to ommit some of the columns, mainly due to the use of an excel Fixed Asset Register. | Partially agreed with | We will ensure that the fixed asset register is GRAP compliant in terms of the minimum requirements. | ASD: AFS & Assets | 30-Jun-18 |
| PPE: Assets incorrectly described in the Fixed assets register | No | Assets of the same type were grouped together resulting in the double description for the asset. | Yes | Asset verification will be conducted and asset descriptions to be confirmed and corrected. | ASD: AFS & Assets | 30-Jun-18 |
| Asset not working | No | The vehicle tracking system was impaired in the 2014/2015 financial year, but due to an oversight the vascar equipment was not included in the impairment list. | Yes | Condition of assets still in use to be assessed. Assets no-longer in use to be submitted to the Council for approval to them write-off, then all those assets will be auctioned. | ASD: AFS & Assets | 30-Jun-18 |
| Payables from exchange transactions - Trade payables<br>Errors were identified and resulted in the amount not being fairly presented in the annual financial statements. | No | The initial listing provided was incomplete as it was established that further transactions were processed after the initial balancing. | No | Finding was resolved, by submitting the correct schedule that agreed to the annual financial statements. | ASD: AFS & Assets | |
| Expenditure incorrectly classified as repairs and maintenance | No | Incorrect classification of subsequent expenditure on capital assets. | Yes | Verification of all expenses to ensure that all transactions have been correctly classified between operational and capital expenditure. | ASD: Treasury | Ongoing |
| Commitments register amount does not agree to the amount in the annual financial statements | Yes | The commitments register was not updated and reviewed on a regular basis to ensure that errors are identified and corrected timeously. | Yes | The commitments register will be updated with all the movements on the projects, based on all the supporting documents, on a monthly basis to ensure that the information is accurate and complete. | ASD: AFS & Assets | 31-Jul-18 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Misstatement of commitments in Annual Financial Statements | Yes | The commitments register was not updated and reviewed on a regular basis to ensure that errors are identified and corrected timeously. | Yes | A commitments file will be kept to include all documents to support the commitment amounts reflected in the commitments register. | ASD: AFS & Assets | 31-Jul-18 |
| Prior year restatement not disclosed with regard to Commitments | No | In an effort to correct the prior year commitments, to resolve the prior year audit finding on commitments, prior year adjustements were effected on commitments, however, a narative on the change of the prior year figure was erroneously ommited on the AFS disclosure note. | Yes | The financial statements were adjusted to correct the error. | ASD: AFS & Assets | |
| Overstatement of contingencies disclosed | Yes | Oversight from management that the contigent register was not adequately reviewed. | Yes | The contingent register will be reviewed timeoulsy to that error are identified and corrected prior to disclosure to the AFS. | ASD: AFS & Assets; Director: Legal & Admin | 30-Jun-18 |
| Incomplete disclosure on Statement of Comparison of Budget and Actual Amounts | No | Due to an oversight the reason for variances were not carried over from the working paper to note 56 in the annual financial statements | Yes | Reasons for vrinces between actual and budget were subsequently included on note 56. | ASD: AFS & Assets; ASD: SCM | |
| Long outstanding transactions identified on the bank reconciliation | Yes | Inability to allocate the receipts due to lack of proper referencing from the consumer's side, which then leads to unreconciled deposits. | Yes | To update the relevant budget policy to stipulate the period to keep an unallocated receipt. We will then report to Council to write off all unallocated deposits. | ASD: Treasury | 30-Jun-18 |
| External quality assurance review of the internal audit work | No | There was no external quality assurance review performed on the work carried out by the internal audit unit. | Yes | An independent assessor will be requested to review the quality of the internal audit work. | CAE | 30-Jun-18 |
| Council did not approve the inventory write off | No | The store stocktaking write off report was approved by Council in August 2017, after the financial year end. | No | Council only approves the write off after the stock take has been conducted, and the stock take can only be done at the end of the financial year, therefore the Council resolution will only be in the new financial year, then the stock will be written off in the Financial records. | ASD: SCM | 31-Jul-18 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Invoices were not paid within 30 days of receipt | Yes | Circumstances that lead to the late payment of invoices were due to suppliers changes on the banking details non-compliance with tax matters on the CSD. | Yes | The 30 days period will be counted from the date when the suppliers invoices have been verified for compliance with correct banking details and compliance with tax matters. | Chief Acc: Expenditure & Salaries<br>ASD: Treasury Office<br>ASD: SCM | 1-May-18 |
| Depreciation policy not in line with National Treasury | No | The asset management policy is not alligned with the accounting policies on the AFS as well the Treasury Guidelines on usefull lives of assets. | Yes | The asset management policy will be amended to be in line with the Treasury guideline and the accounting policy in the AFS. | ASD: AFS & Assets | 30-Jun-18 |
| Impairment of assets was not approved by Council | No | The impairment methodology was not adequately reviewd. | No | Policy on Impairment of assets to be amended accordingly. | ASD: AFS & Assets | 30-Mar-18 |
| Gap analysis not performed on the use of consultants not performed | No | Before considering the appointment of consultants a gap analysis in the department was done, however, this process was not documented. | Yes | Circular to be sent to all Departments, SCM to verify that gap analysis has been conducted prior to awarding orders / tenders to Consultants, there will be a documented proof of this process. | All Executive Directors | 30-Jun-18 |
| Tenders where the bidder's ability to execute the contract was not evaluated | No | Tenders were not correctly evaluated for functionality. | | Criteria for functionality has been amended to improve the evaluation and adjudication processes. | ASD: SCM | 9-Jan-18 |
| Bid not evaluated in accordance with the bid specifications | No | Tenders were not correctly evaluated for specifications. | No | Criteria for functionality has been amended to improve the evaluation and adjudication processes. | ASD: SCM | 9-Jan-18 |
| Suppliers that did not submit declaration of interest | Yes | The municipliaty relied on the CSD reports to indicate whether the Directors are in the employ of Government for projects below the minimum threshold. | Yes | All suppliers are requested to submit the declaration of interest forms when goods and services are procured, whether by means of a quotation or bid. | Chief Demand & Acquisition<br>Senior Accountant Procurement | 30-Apr-18 |
| The SCM policy implemented by the municipality is not in line with the MFMA and the SCM regulations | No | The municipality of the view that the implementation date of the MFMA Circular 77 is on 01 July 2017. | No | From the first of July 2017, the SCM Policy for Infrastructure delivery implemented to cater for the MFMA circular 77. | ASD: SCM | 30-Jun-18 |
| No measures in place to monitor contract performance | No | Contractors perfomance was not monitored. | No | Progress reports to be prepared to monitor performance of the contractors. | Assistant Director: Legal & Admin | Ongoing |

| | | | | | | |
|---|---|---|---|---|---|---|
| Deviation amount incorrectly captured as per the deviation register | Yes | Typing error on the deviation register. | | Deviation register to be reviewed on a monthly basis for completeness, and also to be reviewed prior to submission of AFS | ASD: SCM<br>ASD: AFS & Assets | Monthy<br>31-Aug-18 |
| Possible cover quoting identified | No | Although there is no issue with the companies directors' surnames being the same, the concern is on the use of the same address | Yes | Over and above the names of the companies and their respective directors's names and surnames, the municipality should further verify the companies' addresses. | Chief Demand & Acquisition<br>Senior Accountant Procurement | Ongoing |
| Award made to person in service of the municipality | No | The municipliaty relied on the CSD reports to indicate whether the Directors are in the employ of municipality. | Yes | Municipal payroll information has been uploaded to the CSD, so this will now assist in identifying Directors of Companies that are in service of Local Governments | ASD: SCM | 28-Feb-18 |
| **User Access Management**<br>(1) Lack of approved user account management process<br><br>(2) Lack of formal access or change of access request documentation<br><br>(3) Untimely reviews of user access and privileges<br><br>(4) Lack of Administrator's access review. | No | No approved process to manage the process of granting users access to the systems<br><br>No formal access or change request documentation<br><br>No review of user's access and privileges to the system.<br><br>No review of the administrator's access to the systems. | Yes | Update ICT Network access and Monitoring of Systems Policy.<br><br>Request for access or change forms have been developed and will form part of the operational procedure for the relevant systems.<br><br>All user access reports will be sent to ICT Change Management Steering committee for review quarterly<br><br>Administrators access logs sent to Director ICT | Director: ICT Services | 31-May-18 |
| **Program Change Management**<br>(1) Weakness identified pertaining to program updates/upgrades and made to Payday and Steve Tshwete | No | No approved processes to manage changes/updates/upgrades on Financial Systems updates.<br><br>No formal change request documentation. | Yes | Update Change Management and Control Policy.<br><br>Change Request form will be used for all | Director: ICT Services | 31-May-18 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Financial Systems.<br><br>(2) Weakness identified pertaining to change request.<br><br>(3) Lack of testing environment.<br><br>(4) Change control. Lack of monitoring on user access monitoring | | No test environment exist to test updates/upgrades prior to development<br><br>No monitoring of Vendors' and Programmers access to the system | | System Changes.<br><br>ICT will provide a test environment for Financial systems updates/upgrade testing.<br><br>Vendor access is only provided for their account, Company Manager's send request for access and terminations. | | |
| Contracts that have expired are still used without extensions from the relevant authority | No | The contract with the service provider for the old financial system was not renewed due to the introduction of MSCOA and the procuring of a new financial system on 01 July 2017. | Yes | All contracts to be reviewed and report to be submitted to council. | Executive Director: Corporate Services and Executive Director: Finance | 1-Jul-17 |
| **IT Service Continuity**<br>Business continuity plan does not exist and inadequately designed disaster recovery plan. | No | Inadequate BCP and DRP. | Yes | The DRP and BCP will be reviewed to incorporate all systems. | Executive Director: Corporate Services. | 31-May-18 |
| **No segregation of duties**<br>Lack of segregation of duties between Operating Systems Administrators Application Systems Administrators | No | No segregation of duties.<br>Steve Tshwete Integrated Financial System (STIFS), Route Master and Transact Revenue Management and Post Lite Systems | Yes | Access rights are allocated according to roles on the new Financial System | Director: ICT/ Financial Services. | 31-May-18 |
| Internal control deficiencies identified at the overall controls of the municipality | No | Not applicable | No | Adequade evidence was provided to the AGSA during the audit. | Director: ICT Services | 31-May-18 |

## CHAPTER 13: DISASTER MANAGEMENT

### 13.1. Introduction

Section 1 of the Disaster Management Act, No. 57 of 2002 defines “disaster management” as “a continuous and integrated multi-sect oral, multi-disciplinary process of planning and implementation of measures aimed at prevention or reducing the risks of disaster; mitigation the severity or consequences of disasters; emergency preparedness; a rapid response and effective response to disasters; and post-disaster recovery, and rehabilitation”.

The sub-division of Disaster Management aims to efficiently and effectively manage disaster scenarios, pro-actively and re-actively, through determining and implementing, prevention, mitigation, preparedness, awareness, response, recovery and reconstruction strategies. The municipality has developed a Disaster Management framework and it was adopted by Council under the resolution M18/8/2011). The aim of the disaster framework is

### 13.2. Legislative framework

Any Disaster Management activity has to be attended to in terms of the following legislation and other supporting documentation:

- Constitution of South Africa section 41(1) (b)
- Disaster Management Act, Act 57 of 2002.
- National Disaster Management Framework of 2005, published in terms of the Act.
- The Local Government Municipal Systems Act, Act 32 of 2000, as amended.
- Provincial Disaster Management Framework.
- Nkangala District Disaster Management Framework.
- Steve Tshwete Disaster Management Framework, as adopted by Council Resolution M18/8/2011).
- The holistic development and implementation of Disaster Management at municipal level in compliance with Chapter 5 of the Disaster Management Act.
- The relevant sections of the Safety at Sports and Recreational Events Act, Act 2 of 2010.
- Any Directives that from time to time, may be issued by the Municipality, Province or National Government

### 13.3. Disaster Risk Reduction

**Table 21: Disaster Prevention, Mitigation for Specific Known Risk**

| HAZARDS | DISASTER PREVENTION, MITIGATION FOR SPECIFIC KNOWN RISK |
|---|---|
| **Road accidents** | • Develop a unified incident management system.<br>• Ensure compatibility of rescue vehicles and equipment within Local Municipality.<br>• Develop a specialised rescue team within the Fire Service.<br>• Ensure continuous training and refresher causes relating to rescues.<br>• Implementation of (SOP's) Standard Operating Procedures relating to Rescue equipment.<br>• Conduct road safety awareness and training campaigns. |
| **Veld Fires** | • Implementation of veld and forest regulation.<br>• Implementation of veld fire campaigns.<br>• Implementation of veld fire management training and awareness campaigns.<br>• Provision of adequate fire hydrant infrastructure in all rural and farm arrears.<br>• Ensure compatibility of veld fire equipment within the Local Municipality and the land owners. |
| **Floods** | • Implementation of flood awareness campaigns.<br>• Adequate provision for maintenance of storm water systems.<br>• Development and implementation of evacuation plans.<br>• Relocation of residents located close to flood line to safer arrears.<br>• Building capacity within Rescue Services to enable adequate water rescue operations.<br>• Ensure adequate response.<br>• Implementation of land use regulations.<br>• Ensure early warning arrangements – Municipal communications department and SA weather service. |
| **Severe storms and Strong winds** | • Ensure effective early warning systems – Municipal communications department and SA weather.<br>• Identify critical facilities.<br>• Ensure adequate response capabilities of Emergency Services.<br>• Implement education and awareness campaigns.<br>• Implement building regulations. |
| **Informal and structural fires** | • Implement education and awareness campaigns.<br>• Provision of adequate fire hydrants and water supplies.<br>• Ensure sufficient personnel and firefighting equipment.<br>• Provide access roads to informal and rural areas |

| | |
|---|---|
| **Water and Air pollution** | • Ensure continuous monitoring of water and air quality within the Local Municipality.<br>• Ensure continuous flushing of reservoirs and infrastructure.<br>• implement training and awareness campaigns |
| **Hazardous Material Incidents** | • Ensure the registration of vehicles transporting hazardous material.<br>• Continuous monitoring of premises handling storage and distribution of hazardous material.<br>• Awareness campaigns and training in the handling storage and distribution of hazardous material.<br>• Ensure competently trained personnel. |
| **Illegal Dumping** | • Ensure the maintenance and provision of mini dumping sites.<br>• Removal of waste material on a daily basis (Refuse bags etc.)<br>• Participate in the annual cleanest town competition.<br>• Implementation of by – laws relating to illegal dumping.<br>• Implement awareness campaigns. |
| **Droughts** | • Implementation of agreements with mining industry for the supply of potable water.<br>• Record keeping of the location of bore holes.<br>• Controlling of dam water supply.<br>• Maintain infrastructure supplying water between Emalahleni Local Municipality, Eskom and Steve Tshwete Local Municipality.<br>• Ensure effective early warning arrangements – SA weather Services, Municipal communications departments.<br>• Implement education and awareness campaigns. |
| **Dam failure** | • Maintain and monitor dam infrastructure. |
| **Railway accident** | • Awareness campaigns.<br>• Establish continuous deliberation between SA rail and Local Municipality.<br>• Check and maintain Rescue equipment on a daily basis. |

**Table 22: Steve Tshwete's risk profile and mitigation strategies**

| HAZARD | RESPONSIBLE | ACTIVITY |
|---|---|---|
| **ROAD ACCIDENTS** | Fire Services Control Centre<br>(013) 243 2222 | Dispatch all emergency services |
| | Fire service | Assist with service components where rescue, patient treatment is required. |
| | Municipal and Provincial Traffic | Assist with service components where Traffic diversion / management is required. |
| | Provincial and private Ambulance Services | Assist with service components where triage, patient treatment and transport to medical facilities are required. |
| | TRAC | Assist with service component where safety measures and cleaning of the road is required. |
| | (SAPS) South African Police Service (Pathologists, crime scene photographers and Detectives) | Assist with specialized services where required. |
| | Towing Service | Assist with service components where towing of the affected vehicles is required. |
| | Emergency Services Chaplains | Assist with service component where counseling of the affected families is required. |
| | Municipal Disaster Management | Activate local Joint Operations Centre and co – ordinate relevant departments and stake holders and<br>- Liaise with (NDDMC) Nkangala District Disaster Management Centre. |
| | Municipal Communications | Co - ordinate activities with political leadership and media. |
| **VELD FIRES** | Municipal Communications | Co – ordinate activities with the political leadership |
| | Fire Services Control Centre | Dispatch all Emergency Services. (Fire, land owners, EMS, SAPS etc.)<br>- Assist with service components where fire fighting, search and rescue, patient treatment and transportation to medical facilities, Evacuation and relocation is required. |

| HAZARD | RESPONSIBLE | ACTIVITY |
|---|---|---|
| | SANDF (4SAI) | Assist with service component where rescue and evacuation is required. |
| | Emergency Services Chaplains | Assist with service components of counseling the affected families where required. |
| | Municipal and Provincial Traffic | Assist with service component where diversion and provision of access route, Evacuation and relocation is required. |
| | (DFF) Department of Agriculture, Forestry and Fisheries | Verify damages and assist with recovery |
| | (DARDLA) Department of Agriculture, Rural development and land administration. | Verify and assist with production inputs and rehabilitation. |
| | (DSD) Department of social development | Provide/ assist with social services to affected communities (Social relief) |
| | Municipal Disaster Management | Monitor, co-ordinate and liaise with NDDMC, activate local Joint Operations Centre all activities and relieve operations with role players. |
| **FLOODS,SEVERE STORMS AND STRONG WINDS** | Municipal Communications | Co - ordinate activities with political leadership and media. |
| | Fire Services | Assist with service components where search and rescue, evacuation, relocation is required. |
| | Municipal and Provincial Traffic | Assist with service components where evacuation, relocating and provision of access routes is required |
| | Municipal Human Settlement | Assist with service components where Emergency housing is required. |
| | Municipal finance & Corporate Departments | Assist with service components in funding and arrangements for the affected Municipal Infrastructure. |
| | Municipal and provincial Traffic | Assist with service components where provision of access routes, evacuation, and relocation is required. |
| | Municipal Infrastructure Services | Assist with service components regarding all technical arrangements. |
| | Municipal Disaster Management | Activate local Joint Operations Centre monitor and co – ordinate role players / stake holders. |

| HAZARD | RESPONSIBLE | ACTIVITY |
|---|---|---|
| | EMS & Private Ambulance Services | Assist with service components for patient treatment and transportation. |
| | (SARC) South African Red Cross, Social development and SAPS | Assist with service component locating missing persons and care. |
| | Emergency Services Chaplains | Assist with service components of counseling the affected families where required. |
| **INFORMAL SETTLEMENT AND STRUCTURAL FIRES** | Fire Services | Assist with service components where fire operations are required. |
| | Municipal Human Settlement | Assist with service components where Emergency housing is required. |
| | Social Development<br>SAPS and Red Cross | Assist with service component locating missing persons and care. |
| | Municipal and provincial Traffic | Assist with service components where evacuation, relocating and provision of access routes is required. |
| | Municipal Communications | Co - ordinate activities with political leadership and media. |
| | EMS & Private Ambulance Services | Assist with service components for patient treatment and transportation. |
| | Emergency Services Chaplains | Assist with service components of counseling the affected families where required. |
| | Municipal Disaster Management | Activate local Joint Operations Centre monitor and co – ordinate role players / stake holders. |
| **WATER & AIR POLLUTION** | Municipal Infrastructure Services | Assist with service components regarding all technical arrangements. |
| | Municipal Disaster Management | Activate local Joint Operations Centre monitor and co – ordinate role players / stake holders. |
| | Municipal Communications | Co - ordinate activities with political leadership and media. |
| **HAZARDOUS MATERIAL INCIDENTS** | Municipal Communications | Co - ordinate activities with political leadership and media. |
| | Municipal Disaster Management | Activate local Joint Operations Centre monitor and co – ordinate role players / stake holders. |
| | Municipal and provincial Traffic | Assist with service components where evacuation, relocating and provision of access routes is required. |

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

**Mobilization Chart**

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

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

**Legend:**

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

### 13.4. Response and Recovery

**Contingency Plan for Steve Tshwete Local Municipality**

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

**1. AIM**

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

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

2. **PHASES**

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

- Initial phase
- Deterioration phase
- Disaster phase

a) **INTIAL PHASE**

Information received indicates that a situation can deteriorate into a situation of emergency.

b) **DETERIORATION PHASE**

Indicates the deterioration of the existing situation and incase a drastic improvement does not set in an emergency situation will develop.

c) **DISASTER PHASE**

It indicates that an emergency situation exists and that actions should be taken as ordered.

3. **PROCEDURAL PLAN**

The following procedural plan will therefore guide the process of implementation from the onslaught of a disaster until the termination of the disaster.

a) **INITIAL PHASE**

The DMO (Disaster Management Officer), after being notified will man the DOC (Disaster Operation Centre) and bring it into operational readiness. He/She will notify the MM (Municipal Manager) who will issue the instruction to assemble the DOC. (See attached Annexure A).

Executive Managers will immediately take the following steps:

- Notify HOD's (Head of Departments) that all officials must be ready and see that their equipment are in order;

- Arrangements must be made for the care of their families for an indefinite period;
- The DMO will bring about channels for the necessary communications.

b) **DETERIORATION PHASE**

By the implementation of the deterioration phase, the Head of DM (Disaster Management) / MM will give all Executive Managers instructions per radio or other means to report as soon as possible. Executive Managers will at the same time give all their officials instructions to report at their respective work stations. Medical staff must report to the clinic. Care must be taken that all officials can be identified to enable them to obtain access to the Forward Command Post (FCP), Mobile Command Centre or disaster area. Control room personnel will immediately report to the DOC.

The deputy coordinator, Executive Manager Public Services (EMPS) and the Chief Fire Services (CFS) will on instruction of the Head of DM/ MM depart to the disaster scene to observe and to notify the DOC of the exact situation and to indicate what precautions must be taken temporarily. The DMO will immediately man the radio room. The head of DM / MM will liaise with the Nkangala District Municipality Disaster Management Centre (NDMDMC) and the Provincial Disaster Management Centre (PDMC) in order to declare a local disaster. If necessary the Head of DM / MM communicate with other role players.

**DISASTER PHASE**

With the implementation of the Disaster phase the emergency plan will be brought into operation and the entire organization will go into action on the instruction of the Head of DM/MM.

c) **DETERIORATION PHASE**

By the implementation of the deterioration phase, the Head of DM (Disaster Management) / MM will give all Executive Managers instructions per radio or other means to report as soon as possible. Executive Managers will at the same time give all their officials instructions to report at their respective work stations. Medical staff must report to the clinic. Care must be taken that all officials can be identified to enable them to obtain access to the Forward Command Post (FCP), Mobile Command Centre or disaster area. Control room personnel will immediately report to the DOC.

The deputy coordinator, Executive Manager Public Services (EMPS) and the Chief Fire Services (CFS) will on instruction of the Head of DM/ MM depart to the disaster scene to observe and to notify the DOC of the exact situation and to indicate what precautions must be taken temporarily. The DMO will immediately man the radio room. The head of DM / MM will liaise with the Nkangala District Municipality Disaster Management Centre (NDMDMC) and the

Provincial Disaster Management Centre (PDMC) in order to declare a local disaster. If necessary the Head of DM / MM communicate with other role players.

**DISASTER PHASE**

With the implementation of the Disaster phase the emergency plan will be brought into operation and the entire organization will go into action on the instruction of the Head of DM/MM.

## CHAPTER 14. MUNICIPAL STRATEGIES, SECTOR PLANS AND POLICIES

**Table 23: Municipal Strategies, Sector Plans and Policies**

| Department | Available sector plans and policies | Date of adoption and council resolution number | Review Yes/No | Envisaged date of Reviewal |
|---|---|---|---|---|
| **CORPORATE SERVICES** | | | | |
| HRM | Accident & Incident Reporting Procedure | M04/11/2012 | No | N/A |
| HRM | Acting Allowance Policy & Procedure | Draft | No | N/A |
| HRM | Annual Leave Procedure Policy | C13/05/2012 | No | N/A |
| HRM | Bereavement Policy | M19/11/2011 | No | N/A |
| HRM | Bursary By-Laws | C23/03/2011 | No | N/A |
| HRM | Clocking System Policy | M07/05/2012 | No | N/A |
| HRM | Conditions Of Service | C63/11/2013 | No | N/A |
| HRM | EAP Policy & Procedure | M18/04/2006 | No | N/A |
| HRM | Education, Training And Development | M14/11/2009 | No | N/A |
| HRM | Employment Equity Plan | M34/05/2009 | No | N/A |
| HRM | Fraud Prevention & Response Plan | C08/03/2012 | YES | N/A |
| HRM | Grievance Procedure Agreement | 01/05/2007 | No | N/A |
| HRM | Human Resource Strategy | M44/05/2012 | No | N/A |
| HRM | Cellular Phones - Obtaining And Utilization | M25/12/2010 | No | N/A |
| HRM | OHS Policy - STLM | M12/04/2010 | No | N/A |
| HRM | Overtime Policy And Procedure | Draft prepare 2010 | No | N/A |
| HRM | Performance Appraisal | M08/08/2010 | No | N/A |
| **CORPORATE SERVICES** | | | | |
| HRM | Private Work Policy | M30/05/2002 | No | N/A |
| HRM | Appointment Of Staff - Procedure | M07/07/2010 | No | N/A |
| HRM | Retention Policy | M08/07/2010 | No | N/A |
| HRM | Smoking Policy | S31/09/2001 | No | N/A |
| HRM | Succession Planning | M59/07/2010 | No | N/A |
| HRM | Public Participation Strategy | M35/01/2012 | No | N/A |
| HRM | Communication Strategy | M27/06/2004 | Yes | 2015 |
| **COMMUNITY SERVICES** | | | | |
| COMM | Disaster management plan and framework | SC08/06/2016 | No | 2021 |
| COMM | Integrated Waste Management Plan | C22/03/2018 | No | 2022 |
| COMM | Integrated Human Settlement Plan | C07/09/2015 | Yes | 2018 |
| COMM | Physical Security Policy | M13/11/2016 | No | 2021 |
| **MUNICIPAL MANAGER** | | | | |
| MM | HIV and AIDS Strategy 2012-16 | M05/11/2014 | Yes | 2018 |

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