

GERT SIBANDE DISTRICT MUNICIPALITY



Gert Sibande District Municipality

**INTEGRATED DEVELOPMENT PLAN
2022 – 2027**

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ACRONYMS

4IR	: 4 TH Industrial Revolution
AG	: Auditor General
AQMP	: Air Quality Management Plan
BBBEE	: Broad-Based Black Economic Empowerment
CALLM	: Chief Albert Luthuli Local Municipality
CBD	: Central Business District
CCVAARP	: Climate Change Vulnerability Assessment and Response Plan
CDW's	: Community Development Workers
CFO	: Chief Financial Officer
CHH	: Child Headed Households
Cllr	: Councillor
COGTA	: Cooperative Governance and Traditional Affairs
CPA	: Communal Property Association
CPF	: Community Policing Forum
CRDP	: Comprehensive Rural Development Plan
CS	: Community survey
CSI	: Corporate Social Investment
CSIR	: Council for Scientific and Industrial Commission
DBSA	: Development OF Southern Africa
DCSR	: Department of Culture Sports and Recreation
DDM	: District Development model
DEA	: Department of Environmental Affairs
DEDT	: Department of Economic Development and Tourism
DMC	: Disaster Management Centre
DoE	: Department of education
DoSSL	: Department of Safety, Security and Liaison
DPKIS	: Dr Pixley Ka Isaka Seme
DWS	: Department of Water and Sanitation
EMS	: Environmtal Management Services
EPWP	: Expanded Public Works Programme
ERRP	: Economic Reconstruction and Recovery Plan

ESKOM	: Electricity supply commission
GDP	: Gross Domestic Product
GIS	: Geographical Information System
GIS	: Geographical Information System
GIZ	Deutsche Gesellschaft für Internationale
GRAP	: Generally Recognised Accounting Practice
GSDM	: Gert Sibande District Municipality
GVA	: Gross value added
HDI	: Human Development Index
HOD	: Head of Department
HRD	: Human Resource Development
IA	: Implementing agent
ICT	: Information and Communication Technology
IDP	: Integrated Development Plan
IGR	: Inter-Governmental Relations
INEP	: Integrated National Electrification Programme
IUDF	: Integrated Urban Development Framework
IWSDP	: Integrated Water Service Development Plan
JMPT	: Joint Municipal Planning Tribunal
KPA	: Key Performance Area
LED	: Local Economic Development
LGCCS	: Local Government Climate Change Support
LUMS	: Land Use Management Scheme
MDG	: Millennium Development Goals
MEGDP	: Mpumalanga Economic Growth Development path
MFMA	: Municipal Finance Management Act
MIG	: Municipal Infrastructure Grant
MIS	: Management Information System (MIS)
MMC	: Male Medical Circumcision
MMC	: Member of the Mayoral Committee
MPAC	: Municipal Public Accounts Committee
MSA	: Municipal Systems Act
MSCOA	: Municipal Standards Chart of Accounts
MSP	: Mater Systems Plan

MTSF	: Medium - Term Strategic Framework
NDP	: National Development Plan
NDP	: National Development Plan
NEM: AQUA	: National Environmental management Air quality Acts
NSDP	: National Spatial Development Perspective
PEDI	: Planning Economic Development and Innovation
PEGDP	: Provincial Economic Growth Development Path
PESTEL	: Political, Economic, Social, Technological, Economic and Legal
PMS	: Performance Management System
PPP's	: Public Private Partnerships
RBIG	: Regional Bulk Infrastructure Grant
RDP	: Reconstruction Development Programme
RMAFACC	: Risk Management Anti-Fraud and Corruption Committee
RRAMS	: Rural Roads Assets Management System
SADC	: Southern African Development Community
SALGA	: South African Local Government Association
SAMSRA	: South African Municipal sports and Recreation Association
SANRAL	: South African National Roads Agency
SANS	: South African National Standards
SASOL	: South African Synthetic Oil Limited
SCM	: Supply Chain Management
SDBIP	: Service Delivery Budget Implementation Plan
SDF	: Spatial Development Framework
SDG	: Sustainable Development Goals
SLA	: Service Level Agreement
SLIMS	: SITA Library and Information Management System
SLP	: Social Labour Plan
SMME's	: Small, Medium and Micro Enterprises
SOP	: Standard Operating Procedures
SPLUMA	: Spatial Planning and Land Use Management Act
STATS SA	: Statistics South Africa
STI	: Sexually transmitted diseases
SWOT	: Strengths, Weaknesses, Opportunities, Threats
TB	: Tuberculosis

TEKS : Trichardt-Evander-Kinross-Secunda
UIFW : Unauthorised, Irregular Fruitless Wasteful Expenditure
WSA : Water Service Authority
WSDP : Water Service Development Plan
WSIG : Water Service Infrastructure Grant
WWTW : Waste Water Treatment Works

INTRODUCTION

EXECUTIVE MAYOR'S FOREWORD

Integrated Development Plan 2022-2027

We have just commenced with this new political term after the 2021 Local Government Elections on a high note convinced that the positive spirit will prevail throughout the entire political term of office. We are commencing this journey having reflected on the achievements and challenges that were experienced in the previous years.

The previous administration of Gert Sibande District Municipality made significant improvements in its financial management and has consistently maintained an unqualified audit opinion from the Auditor- General South Africa over the years and has also been able to implement the Regional Bulk Infrastructure Projects in pursuit to reduce backlog in bulk water supply.

With the renewed mandate that our people have conferred on 01 November 2021, it is our commitment to continue to maintain the excellent performance and provide support to our local municipalities particularly in financial viability and management, information communication technology, and performance management systems.

Solutions to challenges brought by the uncertainty in creating jobs, sustained service delivery and building safer communities as a result of COVID- 19 pandemic, require a multi-faceted approach and it is for this reason that President Cyril Ramaphosa in 2019 initiated the District Development Model as the new *modus operandi*, which is consistent with Chapter 3 of the Constitution of the Republic of South Africa Act 108 of 1996 wherein it provides for cooperative governance effected by the Intergovernmental Relations Framework Act 13 of 2005 to address the gaps in planning and coordination of government services and is the key driver in our coordination of other spheres of government , social partners and etc.

We have ensured that the 2022- 2027 IDP for this administration is integrated into ONE PLAN as envisaged by the President of the Republic. We have consulted extensively with all the seven local municipalities through various dialogues such as Extended Mayors Forum, IDP Representative Forum, Strategic Planning Session, and other platforms.

Our developmental priorities seek to localize and synergize the National Development Plan (NDP) 2030, the Medium- Term Strategic Framework (MTSF), Integrated Urban Development Framework (UDF), National Spatial Development Framework (NSDF), and key government sector plans with socio-economic and spatial development needs of the district. Our IDP is centered on six transformation focus areas namely:

- Demographic Change/ People Development.
- Spatial Restructuring and Environmental Sustainability.
- Economic Positioning.

- Governance and Finance Management.
- Integrated Service Provisioning and
- Infrastructure development.

We are committed to intensify public and citizen participation in the affairs of the district municipality as encouraged by the Constitution and all legislation that govern local government. It is our humble view that public participation will enhance people's understanding of government systems and processes and will assist in the improvement of communication and interaction between government and the people in line with the ethos of the District Development Model.

This leadership is prepared to engage with all stakeholders to find solutions for the challenges that we continue to grapple with. It is against this backdrop that we encourage our people to utilize our Open- Door Policy to advance their cause and contribute innovative ideas that will put Gert Sibande District Municipality to greater heights.

Several policies, strategies and development indicators have been developed to ensure that all government activities are aimed at meeting the developmental needs. We commit to improve Oversight capacity in all capital projects and programs across the length and breadth of the district municipality.

I believe that the positive spirit and other pronouncements made since we came into office will be a permanent feature in everything that we do and will assist in crafting a clear, purposeful, and results driven roadmap for the Gert Sibande District Municipality.

.....
COUNCILLOR WALTER MNGOMEZULU
EXECUTIVE MAYOR
GERT SIBANDE DISTRICT MUNICIPLALITY

MUNICIPAL MANAGER'S OVERVIEW

Integrated Development Plan Review 2022-2027

After the local Government elections that took place recently in our country all Municipalities are readying themselves to adopt their 5 year Integrated Development Plan as per the requirements of Section 5 (1) of the Municipal Systems Act 32 of 2000 which states as follows: Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality, further outlined in subsection (a), (b), (c), (d) and (e). Gert Sibande District Municipality (GSDM) has been going through notable transformation when it comes to operations due to the pandemic (COVID-19) that has crippled the economy globally, this has required everyone to adapt to continue to be relevant in this changing world. Communities need services, Municipalities will need to quickly adapt to this situation and respond effectively and efficiently under these trying circumstances.

At the beginning of this term of office both the political and administrative leadership agreed that there was a need for reform, and all had to start with a vision which will give purpose and direction of which the district will follow and the vision 'a community driven district of excellence and development' was borne out of those deliberations. The vision has been able to transform this municipality into one of the best in the country of course coupled with sound and thoughtful leadership, which improved this municipality from a qualification to 2 unqualified opinions with matter and 2 unqualified audits without matters (Clean Audits).

It is important that from the beginning (2022 – 2027), the district be able to follow IDP developed in line with the approved framework plan of the district which consists of 5 phases, which are: Analysis phase, Strategy phase, projects phase, integration phase and approval phase. These phases are crucial in ensuring a comprehensive and credible IDP document. Producing a quality document does not always mean quality services, but we are proud in this case that we were able to do that even though finance were not always permitting in some cases.

GSDM has been able as per its mandate to assist Local Municipalities within its jurisdiction to provide quality services to people of Gert Sibande. The following are some of the projects that have been done by GSDM:

- GSDM laboratory has been able to assist Local Municipality within the district with water quality testing it is the only accredited district laboratory in Mpumalanga.
- The district created a Municipal Support Unit aimed at assisting Municipalities to improve on their Audit reports.
- Implementing RBIG projects as entrusted by the Department of Water and Sanitation as its implementing agent.
- Road regraveling and rehabilitation programme in all local municipality using the district yellow fleet.
- Assisting Local Municipalities to develop and review Environmental Management tools and policies
- Consultation with the Judiciary services to support compliance and enforcement services

These are some of the projects that GSDM has been able to do over the past five years in making sure that the community of Gert Sibande receives quality and sustainable services. GSDM has ensured that its integrated development planning is in line with the requirements of Section 26 of the Municipal Systems Act and its core components of an IDP. Integrated development planning is vital as it promotes intergovernmental co-ordination by facilitating a system of communication and co-ordination between local, provincial and national spheres of government. The IDP forms the policy framework on which service delivery, infrastructure development, economic growth, social development, environmental sustainability, and poverty alleviation rests. The IDP therefore becomes a local expression of the government's plan of action as it informs and is informed by the strategic development plans at national and provincial spheres of government.

We are therefore confident that this IDP document is a solid found.

Yours in good governance,

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

CHAPTER 1: EXECUTIVE SUMMARY

1.1. BACKGROUND AND MANDATE

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

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

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

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

Municipal Budgeting;

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

This document therefore represents the Integrated Development Plan as prepared by the Gert Sibande District Municipality (GSDM) as part of its 2022-2027 IDP planning process. It is submitted and prepared in fulfilment of the Municipality's legal obligation in terms of Section 35 of the Local Government: Municipal Systems Act, 2000 (MSA Act 32 of 2000).

1.2. POLICY AND LEGISLATIVE CONTEXT

In addition to the legal requirement for every Municipality to compile an Integrated Development Plan as referred to in section 1.1 above, the Municipal Systems Act, Act 32 of 2000 (MSA) also requires that:

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

Section 25(1) of the Act deals with the Adoption of Integrated development plan:

'Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—

- a) Links, integrates and co-ordinates plans and considers proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Forms the policy framework and general basis on which annual budgets must be based.
- d) complies with the provisions of this Chapter; and
- e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.'

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

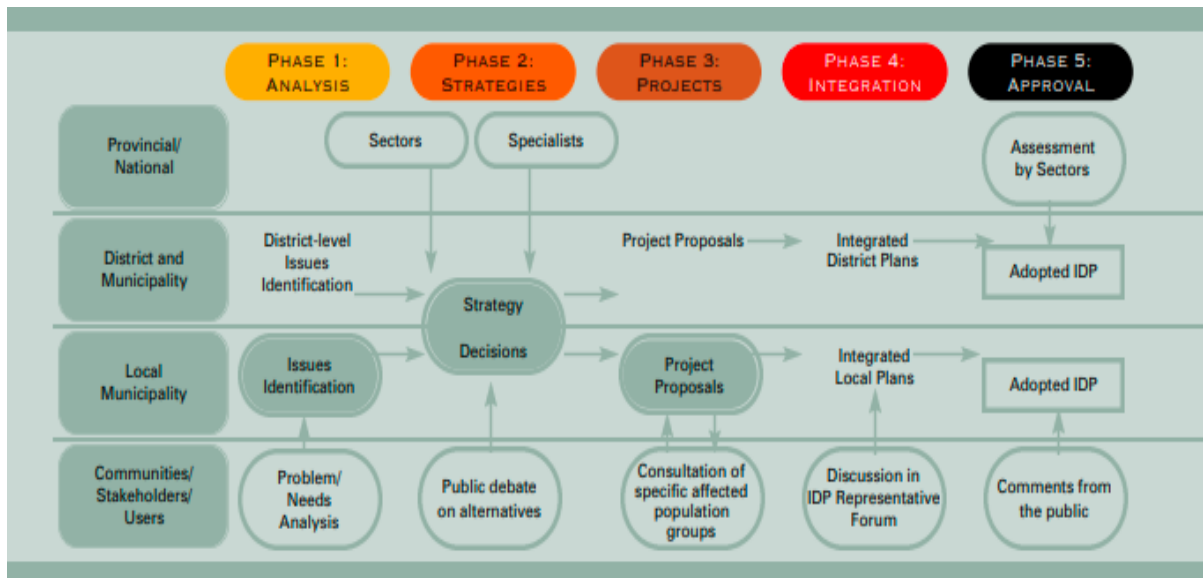


Figure 1: IDP Process

1.2.1. International, National and Provincial Frameworks governing GSDM

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

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

1.2.2. Sustainable Development Goals

- Goal 1. End poverty in all its forms everywhere
- Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3. Ensure healthy lives and promote well-being for all at all ages
- Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Goal 5. Achieve gender equality and empower all women and girls
- Goal 6. Ensure availability and sustainable management of water and sanitation for all
- Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all

- Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Goal 10. Reduce inequality within and among countries
- Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
- Goal 12. Ensure sustainable consumption and production patterns
- Goal 13. Take urgent action to combat climate change and its impacts*
- Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development

1.2.3. National Development Plan

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

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

1.2.4. National Spatial Development Perspective (NSDP)

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

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

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

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

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

Principle Two: Government infrastructure investment – beyond basic service delivery – will be in areas of high development potential or economic growth. Focusing future settlement and economic development opportunities into activity corridors and nodes adjacent to, or linked to main growth centres.

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

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

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

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

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

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

Table 1: NSDP Classification for selected municipalities in Gert Sibande

1.2.5. National Growth Path

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

The shift to a New Growth Path requires the creative and collective efforts of all sections of South African society. It requires leadership and strong governance. It further takes account of the new opportunities and the strengths available, and the constraints to be overcome. It requires the development of a collective action to change the character of the South African economy and ensure that the benefits are shared more equitably among all people, particularly the poor.

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

Jobs Driver 1: Infrastructure

Jobs Driver 2: Main Economic Sectors

Jobs Driver 3: Seizing the Potential of New Economies

Jobs Driver 4: Investing In Social and Public Services

Jobs Driver 5: Spatial Development (Regional Integration)

1.2.6. Government Outcomes

In line with the following national 7 priorities, announced by the President during the State of the Nation Address in July 2019 and February 2020, Mpumalanga Provincial Government, Gert Sibande District Municipality, and its local municipalities will implement key strategic interventions during the 2019/24 MTSF period.

All Municipalities are expected to consider the 7 Outcomes when reviewing their IDPs and developing their annual Budgets. Below are the 7 Outcomes and the related outputs, together with indicative areas where Mpumalanga Province and Municipalities have a role to play in either contributing directly to the realisation of the Outcomes or facilitate the work of National and Provincial Departments in realising them. Moreover, the outcomes which are listed below are further elaborated on in relation to GSDM in the following chapters of the IDP:

- OUTCOME 1: Building a Capable, ethical, and developmental state
- OUTCOME 2: Economic Transformation and Job Creation
- OUTCOME 3: Education, Skills, and Health
- OUTCOME 4: Consolidating the social wage through reliable and quality basic services
- OUTCOME 5: Spatial Integration, Human Settlements and Local Government
- OUTCOME 6: Social Cohesion and Safe Communities
- OUTCOME 7: Better Africa and the World

1.2.7. Medium - Term Strategic Framework

The Medium-Term Strategic Framework (MTSF) for 2014 to 2019 was the first five-year building block of the NDP, and the Provincial Vision 2030 Strategic Implementation Framework.

There are 3 phases of implementation of NDP and Provincial Vision 2030 Strategic Implementation Framework at the Provincial Level:

1. Critical steps to unlock implementation in 2013/14 – these include difficult choices on priorities that need to happen immediately to drive long term goals and their implementation
2. Used the 2014 – 19 MTSF period to lay the basis for achieving the 2030 goals of the NDP
3. Current 2019-24 MTSF take further steps towards achievement of the goals as highlighted below.

Within the next 10 years, government commits to making progress in tackling poverty, inequality & unemployment through these goals:

- No person in South Africa will go hungry,
- Our economy will grow at a much faster rate than our population,
- Two million more young people will be in employment,
- Our schools will have better educational outcomes & every 10-year-old will be able to read for meaning, and
- Violent crime will be halved.

Within the period of this MTSF 2019 - 2024, government will:

- Eradicate learning under the trees through the Department of Basic Education,
- Eradicate mud schools through the Department of Basic Education,
- Eradicate the sanitation backlog in schools,
- Eradicate the backlogs of issuing title deeds, and
- Eradicate wasteful and fruitless expenditure.

The Seven Priorities are derived from the NDP, Electoral Mandate and SONA:

MTSF Strategic Elements	
Priority 1	A Capable, Ethical and Developmental State
Priority 2	Economic Transformation and Job Creation
Priority 3	Education, Skills, and Health
Priority 4	Consolidating the Social Wage through Reliable and Quality Basic Services
Priority 5	Spatial Integration, Human Settlements and Local Government
Priority 6	Social Cohesion and Safe Communities
Priority 7	A better Africa and World

Table 2: MTSF Priorities

1.2.8. Mpumalanga Growth and Development Path

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

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

Agriculture

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

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

Forestry

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

- Resolving water issues to foster expansion in the forestry industry.
- Accelerating settlement of land claims under forestry.
- Comprehensive support to SMMEs, particularly cooperatives.
- Investing in infrastructure.

Mining

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

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

Energy industry

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

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

Tourism and cultural industries

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

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

The following key interventions will be critical:

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

The Green Economy and ICT

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

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

Regional and international cooperation

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

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

Infrastructure as a major job driver

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

The Mpumalanga Infrastructure Development Plan (MIDP) must guide the province with regard to the rollout of infrastructure projects.

1.2.9. Back to Basics

Governance

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

Administration

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

Sound Financial Management

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

Community engagements and participation: putting people first

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

Basic Service Delivery: creating conditions for decent living

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

1.2.10. Municipal Standard Chart of Accounts (MSCOA)

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

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

Benefits of MSCOA include:

- Accurate recording of transactions, therefore reducing material misstatements,
- Reduce the month/year end reconciliation processes and journals processed,
- Improve quality of information for budgeting and management decision making,
- Improve oversight function by Council as the required information will be tabled for policy decisions, tariff modelling, and monitoring,

- Ensure alignment and implementation of the IDP as all expenditure, both capital and operating, will be driven from a project and
- Improve measurement of the impact on service delivery and the community.

1.3. STRATEGY DEVELOPMENT

1.3.1. Executive Summary

According to Section 153 of the Constitution a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community and participate in National and Provincial development programmes¹.

The above implies that local government must comply with the National Development Plan – Vision 2030 (NDP) that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas identified by National and Provincial governments will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is:

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

Municipalities in South Africa use *integrated development planning* as a method to plan future development in their areas and determine the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) is a strategic plan for an area that gives an overall framework for development. A municipal IDP provides a five-year strategic programme of actions aimed at setting short, medium and long term strategic and budget priorities. The IDP therefore aligns the resources and the capacity of a municipality to its overall developmental aims, and both informs and guides the municipal budget. An IDP is therefore the key instrument which municipalities use to provide vision, leadership, and direction for all those involved in the development of a municipal area². The IDP enables municipalities to use scarce resources most effectively and efficiently to accelerate service delivery.

The 2022/27 GSDM IDP is a continuation of the drive towards the alleviation of poverty over the short-term and the elimination of endemic poverty over the medium-to long-term period. This IDP also focuses on the Presidential call around the alignment of the National Development Plan - Vision 2030 (NDP), Provincial Employment Growth and Development Plan (PEGDP) and the Local Municipalities IDPs.

At the core of the 2022-2027 IDP is the challenge and commitment to:

- Work together with national, provincial, local government and communities to improve access to water, sanitation, sewerage, roads and electricity.

¹ South Africa. 1996. Constitution of the Republic of South Africa, 1996. Pretoria: Government Printers.

² Ibid.

- Provide land to those who work it and houses to those who need them
- Ensure that public money is spent on the services needed
- Make municipalities financially viable
- Build safer communities and fight crime, drugs, and alcohol abuse
- Take care of the most vulnerable and making communities safer:
- Ensure unity with our communities, grow, and develop together and leave no-one behind
- Provide jobs, education, training, and opportunities for young people
- Intensify the fight against Gender based violence
- Strive for a non-sexist society
- Build communities committed to Gender Equality

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

In most organisations, strategic planning is conducted to define the strategy or direction of the organisation and thus make decisions on resource allocation to pursue the vision of that organisation. The Green Paper on National Strategic Planning (2009)³; the forerunner for the development of the NDP, states that strategic planning in government organisations is imperative to ensure growth and development, strengthening of institutions, nation building and the establishment of a developmental state. The main outcomes of [strategic] planning include a long-term vision, a five-year strategic framework and spatial perspectives that will ensure ongoing leadership in the management of major social dynamic and key drivers of social development.

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

1.3.2. Context

The continued focus of the National Government is economic growth and socio-economic transformation through the provision of governance structures to optimise basic service delivery in all spheres of government. In terms of this focus,

³ The Presidency, Republic of South Africa. 2009. *Green Paper: National Strategic Planning*. Available at: www.gov.za/documents/download.php?f=106567

municipalities are mandated to give effect to the objects of local government as contained in section 152 of the Constitution, namely:

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

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

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

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

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the District, but enhanced each and every year. The following aspects informed the 2022-2027 IDP planning process:

- Attainment of the National targets in terms of service provision;
- Reviewing the vision, mission, strategic goals and objectives, strategies, programmes and projects;
- Responding to issues raised during the Districts external assessment (PESTEL) and internal assessment (SWOT);
- Meeting targets in terms of the KPAs (Key Performance Areas) of the local government strategic agenda;
- Alignment of IDP, Budget and PMS performance management system activities.
- Strengthening focused community and stakeholder participation in the IDP processes;
- Responding to community priorities.

1.3.3. PESTEL Analysis

PESTEL Analysis is an analytical tool used by organisations to assess external factors affecting their operations. These are factors that the organisation has no control over.

Political Factors - An extent to which the political climate affects the organisation

Economic Factors - Factors determining the performance of the economy

Societal Factors - Characteristics of the society

Technological Factors - This pertains to innovation and technology

Environmental Factors - Ecological aspects such weather, climate change, environmental, topography

Legal Factors - Include laws and regulations that are affecting the organisation.

MIXED SWOT AND PESTLE ANALYSIS (ENVIRONMENTAL SCANNING)				
INTERNAL AND EXTERNAL FACTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
POLITICAL	Political stability Functional political structures Developing democracy	Management of coalition Insufficient continuity Succession planning Delayed capacity building	Political stability Political continuity Traditional Authorities	Sustainability Coalitions War (conflicts) Geo-political challenges
ECONOMIC	Good governance Potential economic growth nodes	No investment policy No regional economic development plan No economic development incentives Inconsistence in implementation of revenue and debt recovery policies No strategic Budgeting	Industrialization Township economy Eco-tourism Advanced financial systems Economic diversification	Negative economic growth Inflation Unemployment Immigration Corruption
SOCIAL	Employee Assistance Programmes Municipal Sports and Recreation Programmes [SAMRSA] Social grants	Lack of Social Assistance/Relief policies Lack of Specialised Services and care centres	Social Cohesion Social Structures Traditional Authorities Health facilities and social amenities system in place Education system Moral regeneration	Immigration Hunger, poverty, crime and drugs Human Trafficking Corruption Low level Human Development index [HDI] Racism and Xenophobia Sporadic Social Unrest

		Shortage of Personnel in Government institution Shortage of medication/drugs		Pandemics Litigations/Pressure/mushrooming of NGOs Poor Moral regeneration GBV, Teenage Pregnancies Land invasion Dilapidated infrastructure Curriculum not in sync with strategic skills required for development. Poor of access to services in rural areas
TECHNOLOGICAL	IT upgrades/technology ICT Policies Personnel	IT Security Hardware and Software	Efficiency and improved technology Improved Access to services Enhanced performance Training and Development Technological Innovation	Job security Cybercrime and attacks Security of Information Disruption of services E-waste Cost of technology
ENVIRONMENTAL	Structures-building Conducive for working Stability (functional labour structures)	Poor Building Maintenance Lack of space and training	Waste recycling Waste minimization Regulated monitoring Climate Change Eco-tourism Indigenous waste management practises	E-waste (hazardous) Illegal mining Climate Change Diseases Unregulated/unsustainable development Litigations/Pressure/mushrooming of NGO
LEGAL	Legal frameworks Legal support	Weak labour relations High legal cost Legal capacity Skills mismatch Lack of labour relations practitioners	Legal Frameworks Constitution Municipal Courts	Implementation of laws Cost of litigation Old legislations (unrepealed) Lack of enforcements

		Weak legal systems (governance)		
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Table 3: *Mixed swot and pestle analysis (environmental scanning)*

1.3.4. SWOT Analysis and Critical Success Factors

SWOT analysis is one of the most universally used forms of business analysis. A SWOT examines and assesses the impacts of internal strengths and weaknesses and external opportunities and threats.

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

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

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

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

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

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

Strengths	<ul style="list-style-type: none">• Innovative government.• Connectivity (corridors).• Good link between Political and administrative leadership.• Good governance (clean audit outcomes for 3 years and zero UIFW expenditure for past 6 years).• Stronger balance sheet at the municipality.• Functional performance management system in place; assessment of all staff members.• Support provided to all local municipalities.• Competent and qualified staff.• Financially viable.• Strategic partnerships.• Effective management of available resources to provision the delivery of services.
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	<ul style="list-style-type: none"> • Cash backed budget. • Legally constituted Council. • Labour Reserves. • Rich in mineral resources. • Petrochemical hub. • Industrial hub. • Rich diversity.
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Weaknesses	<ul style="list-style-type: none"> • Ineffective planning. • Institutional memory loss. • High level of salary bill. • Performance management system not properly implemented (done for compliance). • Lack of staff morale and poor attitude. • The high cost of supporting local municipalities. • Poor state of service delivery. • Insufficient funds to meet all service delivery requirements. • Mismanagement and misallocation of funds. • Slow digital migration. • Lack of revenue generation. • Grant dependency. • Lack of implementation of policies. • Management of absenteeism. • Inability to attract and/or retain Professionals at local government. • Lack of resources. • Lack of capacity to support LMs (Secondment to Snr Positions). • Lack of cooperation by Local municipalities to conclude and adhere to signed SLA's. • Lack of succession plan (Administration). • Over reliance on consultants. • Infrastructure degradation (not maintained, refurbished or upgraded). • Poor asset management. • Poor database management. • Under-utilization of professional expertise. • Non-funded and cash backed budget. • Vastness of the district. • No cohesion of some municipal councils. • Inadequate infrastructure.
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Opportunities	<ul style="list-style-type: none"> • Growth opportunities from strategic state land. • Ideological change linked to political term of office. • Potential infrastructure development through Social Labour Plans from extensive mining activities. • Diverse economic opportunities. • Connection to Swaziland, KwaZulu Natal, Free state and Gauteng Provinces. • Propensity to innovate. • Attract and direct investment through property portfolio. • GSDM Aerospace industrial hub. • Digital advertising. • Leasing of GSDM facilities. • Ownership of investment properties. • Inter-governmental relations. • Water catchment area. • The District has capacity to be a WSA - In accordance to Section 156(1) (d) of the Constitution. • Opportunity to explore private-public partnerships (PPP's). • Water laboratory services for revenue enhancement. • Optimise corridors to enhance economic activity. • Tourism development potential. • Immense agricultural potential. • Primitive technological infrastructure. • Industrialization.
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Threats	<ul style="list-style-type: none"> • Unplanned/unsustainable developments (Crisis Management) • Fraud and corruption. • Uncoordinated migration. • Slow economic growth. • Poor financial governance from local municipalities. • Dysfunctional local municipalities. • Outsourcing of Services. • Lack of capacity in human resources. • Instability of the political environment. • Dwindling fiscus. • Slow implementation of TASK job evaluation. • Poor maintenance and ageing of infrastructure. • Invasion of land. • Eskom's debt. • Nonadherence to conditions of NMD by Eskom. • High legal fees due to litigations on construction activities (30% allocation). • Pollution of water resources due to sewer spillages and other substances. • Water scarcity.
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	<ul style="list-style-type: none"> • Lack of bulk infrastructure capacity to service new developments (Human settlements). • Misallocated skills in the organization. • Inadequate roads in rural areas. • High number of abandoned and dilapidated buildings. • Unreliable water and electricity supply. • Weak Infrastructure. • Lack maintenance budget. • Poor Governance. • Improper migration process.
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Table 4: SWOT Analysis

1.3.4. Municipal Strategic Intent

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

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

1.3.4.1. Vision

Vision and mission statements are the starting points for strategy development. As a rule, vision and mission are determined early in the strategic planning process.

Vision is that igniting spark that can inspire and energise people to improve performance. The focus of a vision is to reach out hungrily for the future and drag it into the present. To quote Tom Peters, "Developing a vision and living it vigorously are essential elements of leadership".

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

The vision, mission and values of the municipality remains unchanged. The following statement reflects the vision adopted by Council in 2018:

"A Community Driven District of Excellence and Development"

The political and administrative delegates attending the 09-11th of March 2022 Strategic Planning Workshop concurred that the vision statement crafted the previous year, still articulates the future destination of the GSDM for the foreseeable future.

1.3.4.2. Mission

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

"To support and coordinate our local municipalities to provide excellent services and development"

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

1.3.4.3. Values

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

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

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

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

As in the case of the vision and mission statements the opportunity was taken to review the existing value system of the GSDM and it was agreed by all delegates at the workshop to retain the current five (5) values, but consider the inclusion of a sixth value namely "Efficiency and Effectiveness". At the conclusion of the workshop the addition

of a sixth value system had not been adopted. The current values are therefore reflected as is in table 2 as follows.

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

Table 5: GSDM Values

1.3.5 Strategy

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

The District Municipality held its Strategic Planning Workshop on 09 March to 11 March 2022. Attendees included Troika, Mayoral Committee, Section 79 Committees Chairpersons, MMCs and Senior Management of GSDM and the seven local municipalities. The sector departments were also in attendance. The purpose of the strategic planning workshop was to:-

- Extract issues identified through the DDM status quo document of the Gert Sibande District;
- Develop trends and scenarios, the envisaged future as well as strategies to achieve the envisaged future.

The development of the strategic goals was effected by way of crafting a Strategy Map which creates a picture of the strategic intent of the municipality. It depicts the strategic goals in support of the strategy in terms of different perspectives and their respective inter dependency based upon the Balanced Scorecard methodology as developed by Kaplan and Norton, namely;

- Learning and growth perspective;
- Institutional perspective;
- Financial; and
- Customer perspectives.

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

Development of appropriate strategic goals through the exercise of the PESTEL and SWOT analysis was undertaken. Each commission reviewed their respective current strategic goals and strategic objectives to be SMART. The strategic planning resulted in delegates agreeing on seven (7) strategic goals which will serve to enable the attainment of the vision

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

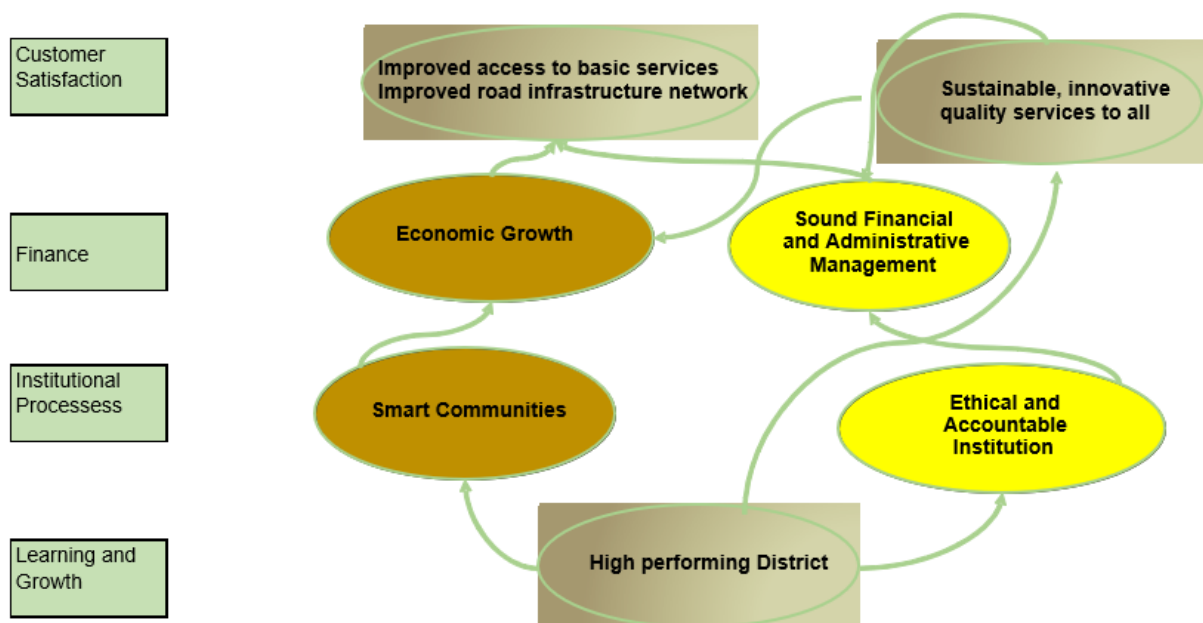


Figure 2: GSDM Strategy Map

1.3.6 GSDM Strategic goals, Strategic Objective MTSF Targets and alignment to KPA's

The Table 6 below details the Strategic Goal, Strategic Objective, MTSF Target with its alignment to the designated Key Performance Areas (KPA).

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

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

A well-known proverb namely 'You cannot manage what you do not measure', therefore indicators and targets are identified to measure the achievement of strategic goal and strategic objective. Proposed projects to be implemented over the next five financial years are also identified to implement the immediate short-term strategies.

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

KPA Description	Strategic Goal	Strategic Objective	Strategic Risks	MTSF Target/Priority
KPA 1: Municipal Transformation and Organisational Development	High performing Institution	Improved institutional performance	Inability to Improve institutional performance	Priority1: A Capable, Ethical and Developmental State
KPA 2: Basic Services Delivery and Infrastructure Development	Improved access to basic services	Reliable and Sustainable Basic Service Delivery		Priority4: Consolidating the social wage through reliable and quality basic services

KPA Description	Strategic Goal	Strategic Objective	Strategic Risks	MTSF Target/Priority
	Reliable and Sustainable Basic Service Delivery	To accelerate provision of immediate & long-term bulk infrastructure development to support effective and sustainable community services	Inability to accelerate provision of immediate & long term bulk infrastructure development to support effective & sustainable community services	
	Sustainable , innovative quality services to all.	To improve access to municipal community and social services: <ul style="list-style-type: none"> • 60% Municipal Health Services • 60% Judicial Services and Customer Services • 60% Research and Development • 60% Disaster Management • 60% Fire Services Support • 60% Transversal Programs • 100% Municipal Safety and Security • 100% Library and 	Inability to improve access to municipal community and social services as per agreed programs	Priority 5: Spatial Integration, Human Settlement and Local Government Priority 6: Social Cohesion and Safe Communities Priority 7: A better South Africa, Africa, and the world

KPA Description	Strategic Goal	Strategic Objective	Strategic Risks	MTSF Target/Priority
		Information Services		
		<p>To reduce percentage in environmental degradation rate:</p> <ul style="list-style-type: none"> • Waste Management • Biodiversity and Conservation • Air Quality 	Inability to reduce environmental degradation on waste Mgt, biodiversity, conservation and air quality	
KPA 3: Local Economic Development	Economic growth	To stimulate economic growth	Inability to stimulate economic growth	Priority2:Economic Transformation and Job Creation
KPA 4: Municipal	Sound financial	Improved audit outcomes	Failure to improve	Priority1: A Capable, Ethical

KPA Description	Strategic Goal	Strategic Objective	Strategic Risks	MTSF Target/Priority
Financial Viability and Management	and administrative management		audit outcomes	and Developmental State
		Improved revenue regeneration	Inability to improve revenue regeneration	
KPA 5: Good Governance and Public Participation	Ethical and accountable institutions	Improved governance and administration	Inability to improve governance and administration	Priority1: A Capable, Ethical and Developmental State
KPA 6: Spatial Development Analysis and Rationale	Smart communities	Regenerated spatial transformation	Inability to re-generate spatial transformation	Priority5: Spatial Integration, Human Settlements and Local Government

Table 6: GSDM Strategic Goals, Strategic Objective, MTSF Target and alignment to KPA's

Section 4.2 will reflect a consolidated IDP Strategic scorecard in terms of the associated Strategic Objectives and associated programmes as per the Key Performance Areas (KPA) detailed in sections 1.3.8. Various other measurements in terms of the programmes not reflected in this strategic scorecard, will be accommodated with appropriate indicators in the 2022/27 SDBIP.

1.3.7 KPA'S, STRATEGIC OBJECTIVES AND PROGRAMMES

1.3.7.1 KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT.

STRATEGIC GOAL: HIGH PERFORMING INSTITUTION.

STRATEGIC OBJECTIVE: IMPROVED INSTITUTIONAL PERFORMANCE.

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

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

MTSF PRIORITY 1: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE

A capable, ethical and developmental state underpins all seven priorities of the MTSF. It is a vision of strong leadership, a focus on people and improved implementation capability. Facilitating this vision into action will involve a transition to a more functional and integrated government, which is capacitated with professional, responsive and meritocratic public servants to strengthen relations and efficiency. Intergovernmental and citizen engagements are also key enablers of this priority to ensure the joint pursuit of a capable state.

The following key definitions are provided for Priority 1, namely:



Figure 3: MTSF Definitions

Outcome 1: A capable and honest government.

Outcome 2: Improved leadership, governance and accountability

Outcome 3: Functional, Efficient and Integrated Government

Outcome 4: Social compact and engagement with key stakeholders

Cross-cutting outcome 5: mainstreaming of gender, empowerment of youth and persons with disabilities

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

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

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

- Conduct an employee satisfaction survey
- Facilitate the Review of the Organizational Structure to address the objectives of the IDP
- Filling of critical vacancies TK 14 and above as per approved budgeted posts
- Develop & implement the Workplace Skills Plan
- Conduct a satisfaction survey to determine current employee perceptions
- Host annual Mayoral Excellence Award event
- Award performance incentives

The following programmes are linked to the above strategic objective:

- Develop and retain skilled work force
- Fast tracking the implementation of TASK job evaluation
- Capacity building of both staff and Councillors
- Review of Public Participation strategy

MTSF Priority

Municipal KPA	Municipal Transformation And Organisational Development										
Problem statement and root causes per KPA:	Poor performing municipalities										
One Plan Transformation Area	Governance and financial management										
2019-24 MTSF Priority	A Capable, Ethical and Developmental State										
Municipal Priority	Provision of municipal effective administrative support										
Impact statement: Administrative support				MTSF Priority 1 Target: A Capable, Ethical and Developmental State							
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Output s	2023/24 Output s	2024/25 Output s	2025/26 Output s	2026/27 Output s
High performing institution	Improved institutional performance	new	Implementation of the PMS and TASK job evaluation	85%	<ul style="list-style-type: none"> Develop and retain skilled work force Fast tracking the implementation of TASK 	SALGA :Finalize the Task	85%	85%	85%	85%	85%

					job evaluation •	Job evaluation					
Ethical and accountable	To ensure effective governanc e		Implementati on of Consequence management Public participation and oversight		Capacity building of both staff and Councillors Review of Public Participation strategy		1	1	1	1	1

Table 7: MTSF Priority

5-year municipal priorities

Outcome	Outcome Indicator	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
High performing Institution	To develop and retain skilled workforce							
		• Number of District Corporate Services Forum	50	10	10	10	10	10
		• % of employees appointed as per approved Employment Equity Plan	85%	85%	85%	85%	85%	85%

		• Submission of Half-yearly PMS report for staff below sec 56 to Accounting Officer	10	2	2	2	2	2
		• Number of local labour forum meeting	20	4	4	4	4	4
		• Submission of Employment Equity report to DOL	5	1	1	1	1	1
		• Submission of Work place Skills Plan & annual training report to LGSETA	5		1	1	1	1
		• % of staff trained against WSP	55%	80%	100%	100%	100%	100%
		• Submission of half-yearly report on Minimum Competency Levels to Council	10	2	2	2	2	2
		Conduct Organisational	35%	59%	50%	55%	40%	35%

	Improved institutional performance	Work Study (Skills Audit)						
		• Review of staff establishment in line with Municipal Staff Regulations	5	1	1	1	1	1
Ethical and accountable governance	To ensure effective governance	Compliance register report submitted to Mayoral Committee	20	4	4	4	4	4
		Number of Council meetings held Annually	40	8	8	8	8	8

Table 8: Five year Municipal Priorities

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objectives	Outcome	Programme	Owner	KPI	KPI Ref	5 year Target	ANNUAL IMPLEMENTATION				
							2022/23	2023/24	2024/25	2025/26	2026/27
Improved institutional performance	High performing institution	Institutional capacity development	CS	% of employees from employment equity target groups appointed in the three highest levels of management as per the approved EE plan (GKPI) by 30 June 2023	1.1	85%	85%	85%	85%	85%	85%
			CS	% of municipal skills development levy recovered (Circular 88-GG1.1)	1.2	60%	60%	60%	60%	60%	60%
			CS	% of allocated budget spent on implementing the Workplace Skills Plan (GKPI) by 30 June 2023	1.3	90%	90%	90%	90%	90%	90%

Table 9: Municipal transformation and organisational development

1.3.7.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC GOALS: IMPROVED ACCESS TO BASIC SERVICES, RELIABLE AND SUSTAINABLE BASIC SERVICE DELIVERY AND SUSTAINABLE, INNOVATIVE QUALITY SERVICES TO ALL.

STRATEGIC OBJECTIVES: RELIABLE AND SUSTAINABLE BASIC SERVICE DELIVERY, TO ACCELERATE PROVISION OF IMMEDIATE & LONG-TERM BULK INFRASTRUCTURE DEVELOPMENT, TO IMPROVE ACCESS TO MUNICIPAL COMMUNITY AND SOCIAL SERVICES [60% MUNICIPAL HEALTH AND ENVIRONMENTAL SERVICES, 60 JUDICIAL SERVICES AND CUSTOMER SERVICES, 60% RESEARCH AND DEVELOPMENT, 60% DISASTER MANAGEMENT, 60% FIRE SERVICES SUPPORT, 60% TRANSVERSAL PROGRAMS, 100% MUNICIPAL SAFETY AND SECURITY, 100% LIBRARY AND INFORMATION SERVICES], TO REDUCE PERCENTAGE IN ENVIRONMENTAL DEGRADATION RATE[WASTE MANAGEMENT, BIODIVERSITY AND CONSERVATION, AIR QUALITY]

The NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending and public investment. The focus is on financing, planning and maintenance of infrastructure. The District is required to coordinate the initiatives in conjunction with its local municipalities. The priorities that are relevant to GSDM listed in the NDP are as follows:

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

The NDP targets are:

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

MTSF Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services

A comprehensive, inclusive and responsive social protection system ensures the resilience of citizens. Social protection is critical for income security and protecting human capital during transition phases, as well as promoting the flexibility and competitiveness of the economy, particularly in an environment where change will accelerate as cultural, climate and technological change put traditional livelihood, solidarity and coping mechanisms under more pressure. A continuing, increased focus on this comprehensive, inclusive and responsive social protection regime will become more urgent in the next five years.

Priority 5: Spatial Integration, Human Settlements and Local Government

South Africa's national policy and strategic context has provided a solid foundation for supporting environmental sustainability. Despite this strong foundation, environmental management remains a weak area of core policy and implementation. Part of the challenge is capacity to manage intersecting environmental crises, mounting resource pressures, climate change and environmental degradation, and the transition to a growth path in a manner that lessens our environmental impact and resource use.

MTSF Priority 6: Social Cohesion and Safer Communities

A socially cohesive and safe South Africa requires a series of intersecting interventions that unite our country. To achieve this vision, a democratic culture of participation and equality must be instilled, but it also requires dedicated interventions to address actions that undermine these values. Achieving social cohesion and safe communities requires strengthening criminal justice platforms, police services and community participation in public policing. This work cannot be done without improving trust in our Public sector and its institutions.

Priority 7: A Better Africa and World

The international relations arena has undergone rapid changes through globalisation. The natures of agreements, both political and economic, are complex and require countries to clearly articulate their foreign policy objectives and identify and forge relationships that will have positive geo-political impacts.

Policy uncertainty in this area is affecting the country's ability to be influential, and to implement policies and agreements in order to deepen integration and cooperation, particularly in the region and on the continent. The lack of a clear articulation of the country's national interest and its stance on economic diplomacy contributes to uncertainty, affecting investor confidence and accelerating the pace of inward direct investment.

In response to the abovementioned priorities and targets, the District intends to respond with the following programmes that are linked to the above Key Performance Area.

- Energy
- Water and Sanitation

- Roads Maintenance
- Community Facilities Maintenance
- Library Services
- Sports, Culture and Recreation
- HIV/AIDS, TB and STIs
- Transversal Programmes
- Youth Development
- Disaster Management and Fire Services
- Environmental Management Services
- Municipal Health Services
- Laboratory services

The following programmes are linked to the above strategic objective

- Eradicate sewer spillages
- Removal of illegal dumping
- Upgrade of water & Sanitation infrastructure
- Water quality testing
- Effluent water quality testing
- Rehabilitation
- Upgrading
- Resurfacing
- Regravelling and blading
- Number of Preventative Maintenance Assessments conducted on GSDM-Owned buildings
- Action on for services requests on maintenance concluded upon
- Social Cohesion and Safe Communities
- Delivery of quality municipal services
- Mayoral Super Cup
- Marathon
- Promotional play-offs
- GSDM Taxi Association Tournament
- GSDM cultural event
- GSDM Youth Day Celebration
- HTS, MMC & GBVF awareness campaign
- Train the trainer for AIDS Councils
- Support to home-based care program (provide kits)
- Back to school program
- GBVF & LGBTIQ+2 dialogue programmes
- Disability awareness programmes
- Awareness campaign against drugs and substance abuse
- Awareness campaign against older persons abuse
- Conduct research on policing matters and maintain oversight over the SAPS

- Implementation of social crime prevention programmes
- Support community structures in the fight against crime
- Develop and implement the Provincial GBVF Strategy
- Implementation of Tourism Safety Monitors (TSM) project
- Implementation of Traffic Law Enforcement Programmes and conduct investigation on high road accident spots
- Implementation of Road Safety Education Programmes
- Implement Traffic Administration and Licencing Programmes
- Conduct overload control monitoring
- Implementation of Security Management Programmes to safeguard assets of the state
- Conduct research on policing matters and maintain oversight over the SAPS
- Implementation of social crime prevention programmes
- Support community structures in the fight against crime
- Develop and implement the Provincial GBVF Strategy
- Implementation of Tourism Safety Monitors (TSM) project
- Implementation of Traffic Law Enforcement Programmes and conduct investigation on high road accident spots
- Implementation of Road Safety Education Programmes
- Implement Traffic Administration and Licencing Programmes
- Conduct overload control monitoring
- Migration from paper based to online system
- Implementation of Security Management Programmes to safeguard assets of the state

MTSF Priority

Municipal KPA 2		Basic Service Delivery and Infrastructure									
Problem statement and root causes per KPA:		Basic service delivery									
One Plan Transformation Area		Integrated Service Provision and Infrastructure Engineering									
2019-24 MTSF Priority		Consolidating the Social Wage Through Reliable and Quality Basic Services									
Municipal Priority											
Impact statement:				MTSF Priority 2 Target:							
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Provision of basic services	To support LM's to deliver basic services	<ul style="list-style-type: none"> 7 LM's 	Pollution of water resources Health & Hygiene hazards	7	<ul style="list-style-type: none"> Eradicate sewer spillages 	DWS funding, LM's (Co funding), GSDM (Co funding)& Human Settlement (Funding)	7	7	7	7	7
			Illegal dumping		<ul style="list-style-type: none"> Removal of illegal dumping 	GSDM & LM's	7	7	7	7	7
			Ageing infrastructure		<ul style="list-style-type: none"> Upgrade of water & Sanitation infrastructure 	DWS funding, LM's (Co-funding),	7	7	7	7	7

						GSDM (Co-funding) & Human Settlement (Funding)						
			Poor quality of water			• Water quality testing	GSDM (IA) and LM's (Funding)	7	7	7	7	7
						• Effluent water quality testing	GSDM (IA) and LM's (Funding)	7	7	7	7	7
				7								
Improve road networks	Number of km of roads improved	<ul style="list-style-type: none"> Quantify the km's of roads which needs improvement 	<ul style="list-style-type: none"> Potholes Un-usable gravel roads 	Number of km's	<ul style="list-style-type: none"> • Rehabilitation • Upgrading • Resurfacing • Regravelling and blading 	GSDM, SANRAL, PWR&T & LM's	.....km	.....km	.....km	.....km	.....km	.....km
						GSDM, SANRAL, PWR&T & LM's	....km	....km	....km	....km	....km	....km
						GSDM, SANRAL, PWR&T & LM's	....km	....km	....km	....km	....km	....km
						GSDM, PWR&T & LM's	....km	....km	....km	....km	....km	....km
GSDM accommodation/offices to deliver Operations on functional activities	Number of GSDM-owned buildings Maintained	<ul style="list-style-type: none"> Quantify the GSDM Buildings that need maintenance 	<ul style="list-style-type: none"> Maintenance on GSDM-owned buildings 	6	<ul style="list-style-type: none"> • Number of Preventative Maintenance Assessments conducted on GSDM-Owned buildings 	GSDM, Co-funding respective LM's	6	6	6	6	6	6

Problem statement and root causes per KPA:	Access to Municipal Health Services, Environmental Services, Disaster Management, Fire Services, Research and Development Services, Judicial and Customer Services, Library and Information Services, Transversal Services, Security and Protection Services.										
One Plan Transformation Area	Integrated Service Provisioning Infrastructure Engineering										
2019-24 MTSF Priority	Priority 5: Spatial Integration, Human Settlement and Local Government Priority 6: Social Cohesion and Safe Communities Priority 7: A better South Africa, Africa, and the world										
District Priority	Delivery of quality municipal services										
Impact statement: Accessible services to communities				MTSF Target: Improve access to Municipal Health Services, Environmental Services, Disaster Management, Fire Services, Research and Development Services, Judicial and Customer Services, Library and Information Services, Transversal Services, Security and Protection Services							
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5-year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Sustainable, innovative quality	To improve access to municipal	40% service coverage	Municipal Health [status quo]	60% service coverage	<ul style="list-style-type: none"> Water quality monitoring. 	-	45%	47%	50%	55%	60%

services to all	community and social services				<ul style="list-style-type: none"> • Food control. • Waste management. • Health Surveillance of premises. • Surveillance and prevention of communicable diseases, excluding immunisations. • Vector control. • Environmental pollution control. • Disposal of the dead • Chemical safety, 						
		40%	Judicial Services and Customer Services	60%	<ul style="list-style-type: none"> • Complaints management • Execute District Courts 		45%	47%	50%	55%	60%

					<ul style="list-style-type: none"> • Statutory customer satisfaction surveys 						
		40%	Research And Development	60%	<ul style="list-style-type: none"> • R&D Skills development strategy • R&D software and devices • R&D Programme 		45%	47%	50%	55%	60%
		40%	Disaster Management	60%	<ul style="list-style-type: none"> • Establishment of District Disaster Management Centre • Development of MOUs/SLAs with LMDMCs • Establish a Unit of DM Volunteers • Review of District Disaster Management Framework 		45%	47%	50%	55%	60%

					<ul style="list-style-type: none"> • Review of District Risk Profile 						
		40%	Fire Services Support	60%	<ul style="list-style-type: none"> • Support LMs with specialised Firefighting equipment and vehicles • Facilitate the Development of By-laws and SOPs 		45%	47%	50%	55%	60%
		40%	Transversal Programs	60%	<ul style="list-style-type: none"> • Sports programs • Gender base programs • Woman & Children programs • Youth programs 	DSD	45%	47%	50%	55%	60%

					<ul style="list-style-type: none"> • Man programs 						
		60%	Municipal Safety and Security	100%	<ul style="list-style-type: none"> • Digitalization of Security Services 	-	65%	75%	85%	90%	100%
		40%	Library and Information Services	100%	<ul style="list-style-type: none"> • Library Security System • E-book Services 	-	50%	60%	75%	90%	100%
	To reduce percentage in environmental degradation rate	20%	Waste Management,	40% increase in the rate of Recycled, Reused, & Reduced tonnage of waste in Communities	<ul style="list-style-type: none"> • Building the waste recycling economy program • Working on Waste Program • Revitalization of by-back centers • Rehabilitation of closed landfill sites • Development of waste recycling/recovery and sorting centres 	DFFE-support for all programs	25%	30%	35%	38%	40%

		10%	Biodiversity and Conservation Status Quo	20% increase in step up its commitment of a better, cleaner, and healthier environment for all	<ul style="list-style-type: none"> • Greening of open spaces and open space management • Rehabilitation of Wetlands and polluted areas • Eradication of Alien Invasive Species (AIS) 		12%	14%	15%	18%	20%
		10%	Air Quality	20% increase in protection of the environment by implementing reasonable measures in terms of the Air quality Act for the	<ul style="list-style-type: none"> • Licensing of facilities through the Atmospheric Emission Licensing System • Permitting of Facilities through the District Air Quality By-Laws • Measuring and monitoring 	DFFE-Air Quality program support	2%	3%	10%	15%	20%

				protection and enhancement of the quality of air in the District	emission reduction mechanisms of licensed industries <ul style="list-style-type: none"> • Updating, maintaining and monitoring of facilities through the NAEIS system • Monitor dust reports of facilities including mines • Awareness on air quality management issues 						
2019-24 MTSF Priority	Social Cohesion and Safe Communities										
Municipal Priority	Delivery of quality municipal services										
Social cohesion	To advance community wellbeing	4	Alcohol and drug abuse due to lack of	5	Mayoral Super Cup		1	1	1	1	1

			youth activities								
		3 (3000 People)	Alcohol and drug abuse due to lack of youth activities	5	Marathon		1	1	1	1	1
		4	Alcohol and drug abuse due to lack of youth activities	5	Promotional play-offs		1	1	1	1	1
		2	Lack of cooperation amongst taxi associations	5	GSDM Taxi Association Tournament		1	1	1	1	1
		4	Cultural diversity	5	GSDM cultural event		1	1	1	1	1
		5		5	GSDM Youth Day Celebration		1	1	1	1	1
	To reduce HIV transmission	35	Lack of voluntary testing and male circumcisions	35	HTS, MMC & GBVF awareness campaign		7	7	7	7	7

			n. High incidents of GBVF								
		8	Capacitate newly elected members of AIDS Councils at the beginning of each term of office.	8	Train the trainer for AIDS Councils		-	-	-	-	8
		7	Inadequate support and care by family members to bed-ridden community members	10 home-based care centres supported	Support to home-based care program (provide kits)		2	2	2	2	2
		80	There is an increasing number of vulnerable and poor children who require support	70 schools	Back to school program		14 schools	14 schools	14 schools	14 schools	14 schools

Fight substance abuse			with school uniforms.								
		11	Lack of understanding and tolerance to LGBTIQ+2 community and increasing cases of GBVF.	35 dialogue programs over 5 years	GBVF & LGBTIQ+2 dialogue programmes		7	7	7	7	7
			Remove barriers in the sector	20	Disability awareness programmes		4	4	4	4	4
			None - classification of synthetic substances and increase is substance abuse	5	Awareness campaign against drugs and substance abuse		1	1	1	1	1
			Abuse of older persons	5	Awareness campaign against older persons abuse		1	1	1	1	1
Reduce crime					Conduct research on policing matters and maintain	DCSSL					

					oversight over the SAPS						
					Implementation of social crime prevention programmes	DCSSL	4				
					Support community structures in the fight against crime	DCSSL COGTA SALGA GSDM					
					Develop and implement the Provincial GBVF Strategy	OTP					
					Implementation of Tourism Safety Monitors (TSM) project	DCSSL					
Reduce Road Crushes					Implementation of Traffic Law Enforcement Programmes and conduct investigation on high road accident spots	DCSSL					
					Implementation of Road Safety Education Programmes	DCSSL					
					Implement Traffic Administration and	DCSSL					

					Licencing Programmes						
					Conduct overload control monitoring	DCSSL					
Secure and protected government properties and personnel					Implementation of Security Management Programmes to safeguard assets of the state	DCSSL					
Impact statement: Reduced unemployment and poverty				MTSF Priority 2 Target: 2-3% economic growth, 20%-24% , poverty 20% (food) and 28% (lower bound)							
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/	DDM Stakeholder Commitment	2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Reduce crime					Conduct research on policing matters and maintain oversight over the SAPS	DCSSL					
					Implementation of social crime prevention programmes	DCSSL	4				
					Support community structures in the fight against crime	DCSSL COGTA SALGA GSDM					
					Develop and implement the	OTP					

					Provincial GBVF Strategy						
					Implementation of Tourism Safety Monitors (TSM) project	DCSSL					
Reduce Road Crushes					Implementation of Traffic Law Enforcement Programmes and conduct investigation on high road accident spots	DCSSL					
					Implementation of Road Safety Education Programmes	DCSSL					
					Implement Traffic Administration and Licencing Programmes	DCSSL					
					Conduct overload control monitoring	DCSSL					
Secure and protected government properties and personnel	To ensure effective and efficient governance through capacity building by 2024.	Paper Base Application System for Services	Manual Processing of Application for Services	Paperless Application and Processing System for services	Migration from paper based to online system		Development of the system	Security upgrade and migration of data	Piloting of the online system	Rollout	Review

					Implementation of Security Management Programmes to safeguard assets of the state	DCSSL					
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Table 10: MTSF Priority Basic Service Delivery and Infrastructure

Municipal Target and 5-year projects

Outcome	Outcome Indicator	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Provision of basic services	To support the LM's	%of water sewer spillages reduced (Number of LM's)	100%	70%	100%	-	-	-
		Number of LM's to support on Effluent water quality testing	100%	100	100	100	100	100
		Number of LM's to support on Water quality testing	100%	100	100	100	100	100
		Number of LM's to support on Upgrade of water infrastructure	100%	20	40	60	80	100
Improve road networks	To support LM's	Rehabilitation upgrading Resurfacing	.....km.....km	.....km.....km	.....km.....km	.....km.....km	.....km.....km	.....km.....km

		Regravelling and blading	....km	.....km	.....Km	.....Km	.....Km	.....km
Maintenance on GSDM Building Facilities	To support GSDM Operations on Functional Activities	Number of Preventative Maintenance Assessments conducted on GSDM-Owned buildings	10	2	4	6	8	10
		% for services requests on maintenance concluded upon	100%	100	100	100	100	100
Social cohesion	To advance community wellbeing	Number of targeted youths in the Mayoral Super Cup	5 Mayoral Super Cups (2,500 people)	1 Mayoral Super Cup (500 youths)	1 Mayoral Super Cup (500 youths)	1 Mayoral Super Cup (500 youths)	1 Mayoral Super Cup (500 youths)	1 Mayoral Super Cup (500 youths)
		Number of participants in the marathons held	5 Marathons (6,000 participants)	1 Marathon (1,200 participants)	1 Marathon (1,200 participants)	1 Marathon (1,200 participants)	1 Marathon (1,200 participants)	1 Marathon (1,200 participants)
		Number of promotional play-offs held	5 Play-off (3,500 youths)	1 Play-off (700 youths)	1 Play-off (700 youths)	1 Play-off (700 youths)	1 Play-off (700 youths)	1 Play-off (700 youths)
		Number of participating taxi associations in the GSDM tournament	2,500 participants	500 participants	500 participants	500 participants	500 participants	500 participants
		Number of cultural groups supported	3,000 participants	600 participants	600 participants	600 participants	600 participants	600 participants
Secure and protected government	To ensure effective and efficient	Migration from paper based to online system	Paperless Application and	System development	Security upgrade and	Piloting of the online system	Rollout	Review

properties and personnel	governance through capacity building by 2024.		Processing System for services		migration of data			
Social cohesion	To advance community well-being	Commemoration of Youth Day	1,500 youths	300 youths	300 youths	300 youths	300 youths	300 youths
HIV/AIDS free generation by 2030	To reduce HIV transmission	HTS, MMC & GBVF awareness campaign	12450 targeted people	2450 targeted people	2450 targeted people	2450 targeted people	2450 targeted people	2450 targeted people
		Train the trainer for AIDS Councils (WACs)	1 workshop per term of office for newly elected councillors (1270 members)	-	-	-	-	1 workshop
Social cohesion	To remove barriers in the sector	Disability awareness programmes	4000 people with disability	800 people with disability	800 people with disability	800 people with disability	800 people with disability	800 people with disability
Drug free society	To combat substance abuse	Awareness campaign against drugs and substance abuse	27500 learners in schools in GSDM	4500 in schools	5000 learners in schools	6000 learners in schools	6000 learners in schools	6000 learners in schools
Social cohesion	To improve health and wellbeing for older persons	Awareness campaign against older persons abuse	1000 older persons	100 Older persons	150 Older persons	200 Older persons	250 older persons	300 older persons

	To reduce transmission	Support to home-based care centre program (provide kits)	50 home-based care centres	10 home-based care centres	10 home-based care centres	10 home-based care centres	10 home-based care centres	10 home-based care centres
	Poverty eradication	Back to school program	700 learners	140 learners	140 learners	140 learners	140 learners	140 learners
Social cohesion	To reduce stigma	GBVF & LGBTIQ+2 dialogue programmes	12250 people	2450 people	2450 people	2450 people	2450 people	2450 people
Economic growth	To increase economic participation, ownership, access to resources, opportunities and wage equality for women, youth, and persons with disabilities	Youth, women, and people with disability cooperatives support program	220 people in 44 cooperatives	35 people in 7 cooperatives	40 people in 8 cooperatives	40 people in 8 cooperatives	50 people in 10 cooperatives	55 people in 11 cooperatives
		Career guidance and skills development program	1500 learners	300 learners	300 learners	300 learners	300 learners	300 learners
Sustainable, innovative quality services to all.	To improve access to municipal community and social services	No of Food safety and security program	50	5	15	25	35	50
		Food Handlers / Street Venders food safety program	20	4	4	4	4	4
		Vector control programs	7	1	1	1	2	2
		Bilharzia Eradication program	10	2	2	2	2	2

		Waste Recycling program	7	2	2	1	1	1
		Support to by-back Centers	3	1	1	1	-	-
		Indoor air quality program	20	4	4	4	4	4
		Review and implementation of the complaints management standard operating procedures	100%	20%	40%	65%	80%	100%
		Conduct and support regular customer satisfaction surveys	5	1	1	1	1	1
		Conduct continual review and analysis of the complaints handling process and the resolutions of complaints	5	1	1	1	1	1
		Development and Implementation of online customer complaints system	100%	20%	40%	65%	80%	100%

		Policy and By-Laws Review MH/ES/RASS/Tariff	100%	100%	-	-	-	-
		Develop and implement a 5 year job specific skills development strategy aimed at specialised specific focus areas of research and development skills	100%	100%	40%	65%	80%	100%
		Development and implementation of a licenced survey design and analysis software	100%	100%	100%	100%	100%	100%
		Develop and implement a 5 year research and development (R&D) programme for the Section	100%	20%	40%	65%	80%	100%
		Develop and implement a 5-year research awareness and capacity building programme	100%	20%	40%	65%	80%	100%
		Establish and implement MOUs with Research Institutions, Higher	4 signed MOUs (100%	30%	70%	100%	-	-

	Learning Academic Institutions							
	Conduct and participate in recognised research feedback seminars and conferences	2 seminars/ conferences	-	-	1	-	1	
	Establishment of District Disaster Management Centre	100%	20%	40%	65%	80%	100%	
	Development of MOUs/SLAs with LMDMCs	100%	30%	70%	100%	-	-	
	Establish a Unit of DM Volunteers	100%	20%	40%	65%	80%	100%	
	Review of District Disaster Management Framework	100%	100%	-	-	-	-	
	Review of District Risk Profile	100%	-	50%	70%	100%	-	
	Support LMs with specialised Firefighting equipment and vehicles	80%	20%	50%	70%	80%	-	
	Facilitate development of fire services by-laws	100%	20%	40%	65%	80%	100%	

		Host a Disaster Management Indaba	1	-	-	1	-	-
		Sports programs	100%	20%	40%	65%	80%	100%
		Man programs	100%	20%	40%	65%	80%	100%
		Gender base programs	100%	20%	40%	65%	80%	100%
		Woman & Children programs	100%	20%	40%	65%	80%	100%
		Youth programs	100%	20%	40%	65%	80%	100%
		Digitalization of Security Services	100%	30%	70%	100%		
		Library Security System	100%	30%	70%	100%		
		E-book Services	100%	30%	70%	100%		
	To reduce percentage in environmental degradation rate	Building the waste recycling economy program	100%	20%	40%	65%	80%	100%
		Working on Waste Program	100%	20%	40%	65%	80%	100%
		Revitalization of by-back centers	100%	20%	40%	65%	80%	100%
		Rehabilitation of closed landfill sites	100%	20%	40%	65%	80%	100%
		Development of waste recycling/recovery and sorting centres	100%	20%	40%	65%	80%	100%

		Greening of open spaces and open space management	100%	20%	40%	65%	80%	100%
		Rehabilitation of Wetlands and polluted areas	100%	20%	40%	65%	80%	100%
		Licensing of facilities through the Atmospheric Emission Licensing System	100%	20%	40%	65%	80%	100%
		Measuring emission reduction mechanisms of licensed industries	100%	20%	40%	65%	80%	100%
		Updating, maintaining and monitoring of the emission inventory	100%	20%	40%	65%	80%	100%

Table 12: Municipal Target and 5-year projects

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives	Outcome	Programme	Owner	KPI	KPI Ref	5 year Target	ANNUAL IMPLEMENTATION				
							2022/23	2023/24	2024/25	2025/26	2026/27
Reliable and Sustainable Basic Service Delivery	Improved access to basic services	Water and Sanitation	ITS	% of GSDM funded projects as identified in the IDP completed (Excluding RBIG)	2.1	100%	100%	100%	100%	100%	100%

Strategic Objectives	Outcome	Programme	Owner	KPI	KPI Ref	5 year Target	ANNUAL IMPLEMENTATION				
							2022/23	2023/24	2024/25	2025/26	2026/27
To accelerate provision of immediate & long-term bulk infrastructure development to support effective and sustainable community services			ITS	% of Water and Sanitation (RBIG/WSIG) projects completed (Construction Phase)	2.2	100% (as per project schedule)	100% (as per project schedule)	100% (as per project schedule)	100% (as per project schedule)	100% (as per project schedule)	100% (as per project schedule)
			ITS	% of Water and Sanitation (RBIG/WSIG) planning projects completed (Planning Phase)	2.3	100% (as per project schedule)	100% (as per project schedule)	100% (as per project schedule)	100% (as per project schedule)	100% (as per project schedule)	100% (as per project schedule)
		Laboratory Services	ITS	Maintain Laboratory accreditation status by SANAS by 30 June 2023	2.4	100%	100%	100%	100%	100%	100%
To improve access to municipal community and social services:	Sustainable , innovative quality services to all.	Municipal Health Services	CSS	% of drinking water samples complying to SANS241 (Circular 88 - WS4.1)	2.5	50%	50%	50%	50%	50%	50%

Strategic Objectives	Outcome	Programme	Owner	KPI	KPI Ref	5 year Target	ANNUAL IMPLEMENTATION				
							2022/23	2023/24	2024/25	2025/26	2026/27
			CSS	% of food handling and preparation facilities inspected which comply with food handling and preparation facility inspections conducted in terms of the Foodstuffs, Cosmetics, Disinfectant Act (FCDA)	2.6	50%	50%	50%	50%	50%	50%
			CSS	% surveillance inspections performed on institutions under the jurisdiction of GSDM (hospitals, clinics and SAPS & correctional facilities, learning institutions and funeral undertakers)	2.7	100%	100%	100%	100%	100%	100%
To improve access to municipal community and social services:	Sustainable , innovative quality services to all.	Library Services	CSS	Number of Library awareness campaigns held	2.8	35	7	7	7	7	7
		Disaster management and fire services	CSS	Number of Disaster Risk reduction awareness campaigns conducted with local municipalities by 30 June 2023	2.9	20	4	4	4	4	4

Strategic Objectives	Outcome	Programme	Owner	KPI	KPI Ref	5 year Target	ANNUAL IMPLEMENTATION				
							2022/23	2023/24	2024/25	2025/26	2026/27
		Transversal programmes	CSS	% of transversal programmes implemented according to the business plan (GBV, disabled, women, LGBTQI, children, moral regeneration & HIV/AIDS)	2.10	100%	100%	100%	100%	100%	100%
To reduce % in environmental degradation rate	Sustainable , innovative quality services to all.	Environmental Management Services	CSS	% of atmospheric emission license applications finalised as compared to application received (annual)	2.11	50%	50%	50%	50%	50%	50%
				% of Environmental Impact Assessment applications received and commented on within 90 days	2.12	100%	100%	100%	100%	100%	100%

Table 13: Basic service delivery & infrastructure development

1.3.7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC GOAL: ECONOMIC GROWTH.

STRATEGIC OBJECTIVES: TO STIMULATE ECONOMIC GROWTH.

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

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

It further aims to achieve the following targets by 2030:

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

The NDP further aims to have an inclusive and integrated rural economy. It is envisaged that by 2030, South Africa's rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. A million jobs to be created through agricultural development based on effective land reform and the growth of irrigated agriculture and land production. The focus is also on basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the

development of their communities through remittances and the transfer of skills. Food security and the empowerment of farm workers is also a priority. Industries, tourism and small enterprises should be developed where potential exists.

MTSF Priority 2: Economic Growth and Job Creation

Sustainable long-term growth is needed to sharply reduce unemployment. This requires both broad structural reforms as well as targeted interventions. As we navigate an uncertain global environment and local fiscal constraints, we need to rebuild confidence and galvanise investment. A number of interventions have already been announced through the President's Stimulus Package, the Jobs Summit and the Investment Conference. These must be fast-tracked and implemented fully so that the country can start reaping the benefits. The additional interventions to support priorities over the next five years require partnerships with social and private parties to achieve better growth opportunities.

GSDM seeks to compile programmes and strategies that involve partnerships and encourage entrepreneurship through capacitating communities and thus grow the local economy in a sustainable manner. Project specifications need to be developed that will incorporate labour intensive methods and identify opportunity areas and expose SMMEs and Coop's to incubation projects which will stimulate development and thereby enhance job creation will enhance and expand their value chain. Through the aforementioned initiatives the District strives to positively reduce the unemployment rate.

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

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

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

The following programmes are linked to the above strategic objective:

- Sector Development */6
- Enterprise Development
- Special Initiatives

MTSF Priority

Municipal KPA	LOCAL ECONOMIC DEVELOPMENT										
Problem statement and root causes per KPA:	Inadequate employment opportunities and negative economic growth.										
One Plan Transformation Area	Economic Repositioning										
2022-27 MTSF Priority	Economic Transformation and Job Creation										
Municipal Priority	Economic Growth and Job creation										
Impact statement:				MTSF Priority 2 Target:							
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention / Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Output s	2023/24 Output s	2024/25 Output s	2025/26 Output s	2026/27 Output s
Economic growth	To stimulate economic growth	0.7%	Poor performing economic sectors, poor stakeholder management	2%	<ul style="list-style-type: none"> SMME support and Enterprise Development Sector development 	SMME Capacity building and Funding Functioning LED Forum					

					• Tourism promotion						
	To reduce unemployment by 2027	49.7%	Increased /High unemployment rate	25%	• Special Initiatives	SEZ application Investment attraction					

Municipal KPA	LOCAL ECONOMIC DEVELOPMENT										
Problem statement and root causes per KPA:	Inadequate employment opportunities and negative economic growth.										
One Plan Transformation Area	Economic Repositioning										
2019-24 MTSF Priority	Economic Transformation and Job Creation										
Municipal Priority	Job creation										
Impact statement: Reduced unemployment and poverty				MTSF Priority 2 Target: 2-3% economic growth, 20%-24% , poverty 20% (food) and 28% (lower bound)							
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP	Intervention/ Programme	DDM Stakeholder	ANNUAL TARGETS				
							2022/23 Outputs	2023/2	2024/2	2025/2	2026/2
							4	5	6	7	

				target		Commitment		Outputs	Outputs	Outputs	Outputs
	To increase economic participation, ownership, access to resources, opportunities and wage equality for women, youth, and persons with disabilities	26		27	Youth cooperative support program		4	5	5	6	7
			Poor career choices by most youth leading to irrelevant qualifications	5	Career guidance and skills development program		1	1	1	1	1
		11		14	Women cooperative support program		2	2	2	2	2
		0		7	Disability cooperative support program		1	1	1	2	2
Economic growth	Increase the number of youths provided with farming skills				Implement the Mpumalanga Young Farmer Incubation Programme	DARDLEA	R4,500,000				

Table 14: MTSF Priority LOCAL ECONOMIC DEVELOPMENT

Municipal targets and 5-year projects

Outcome	Outcome Indicator	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Economic growth	To stimulate economic growth	Number of SMMEs supported	500	50	80	100	130	140
		Number of Tourism promotion programs implemented	10	2	2	2	2	2
		Number Sector development initiatives supported	5	1	1	1	1	1
	To reduce unemployment by 2027	Number of special Initiatives implemented	3	1	1	1		

Outcome	Outcome Indicator	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Economic growth	To increase economic participation,	<ul style="list-style-type: none"> Youth, women, and people with 	220 people in 44 cooperatives	35 people in 7 cooperatives	40 people in 8 cooperatives	40 people in 8 cooperatives	50 people in 10 cooperatives	55 people in 11 cooperatives

ownership, access to resources, opportunities and wage equality for women, youth, and persons with disabilities	disability cooperatives support program							
	Career guidance and skills development program	1500 learners	300 learners	300 learners	300 learners	300 learners	300 learners	300 learners
	<ul style="list-style-type: none"> Number of LM's to support on Water quality testing 	100%	100	100	100	100	100	100
	<ul style="list-style-type: none"> Number of LM's to support on Upgrade of water infrastructure 	100%	20	40	60	80	100	

Table 15: Municipal targets and five year projects

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objectives	Outcome	Programme	Owner	KPI	KPI Ref	5 year Target	ANNUAL IMPLEMENTATION				
							2022/23	2023/24	2024/25	2025/26	2026/27
To stimulate economic growth and	Economic growth	Local Economic Development	PEDI	Number of LED identified strategic projects implemented by 30 June 2023	3.1	10	2	2	2	2	2

			PEDI	Number of job opportunities created through municipality's Local Economic Development initiatives including capital projects (GKPI)	3.2	1500	300	300	300	300	300
			PEDI	Number of job opportunities created through municipality's Local Economic Development initiatives excluding capital projects (Siyathuthuka)	3.3	1000	200	200	200	200	200

Table 16: Local Economic Development

1.3.7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC GOAL: SOUND FINANCIAL AND ADMINISTRATIVE MANAGEMENT.

STRATEGIC OBJECTIVE: IMPROVED AUDIT OUTCOMES AND IMPROVED REVENUE REGENERATION.

MTSF PRIORITY 1: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE

A capable, ethical and developmental state underpins all seven priorities of the MTSF. It is a vision of strong leadership, a focus on people and improved implementation capability. Facilitating this vision into action will involve a transition to a more functional and integrated government, which is capacitated with professional, responsive and meritocratic public servants to strengthen relations and efficiency. Intergovernmental and citizen engagements are also key enablers of this priority to ensure the joint pursuit of a capable state.

Outcome 1: A capable and honest government.

Outcome 2: Improved leadership, governance and accountability

Outcome 3: Functional, Efficient and Integrated Government

Outcome 4: Social compact and engagement with key stakeholders

Cross-cutting outcome 5: mainstreaming of gender, empowerment of youth and persons with disabilities

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

The following sub-outputs advocated that are indirectly relevant to GSDM are as follows:

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

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

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

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

- Implementation of Municipal support strategy
- Develop Asset Management policy
- Develop SOPs and procurement strategy to prevent irregular and unauthorised expenditure
- Develop SCM Standard Operating Procedure Manual
- Review and implement budget policy

The following programmes are linked to the above strategic objective:

- Financial Management
- Asset Management
- Supply Chain Management
- Budget Management and Reporting
- Municipal Support

MTSF Targets

Municipal KPA	Municipal Financial viability and Management										
Problem statement and root causes per KPA:	Poor audit outcomes for local municipalities and high level of Unauthorised , irregular and fruitless and wasteful expenditure										
One Plan Transformation Area	Governance and Financial management										
2019-24 MTSF Priority	A Capable, Ethical and Developmental State										
Municipal Priority	Sound financial management										
Impact statement: Outcome (Strategic Goals)	MTSF Priority 1 Target: Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Programme	DDM Stakeholder Intervention	Clean audit outcomes for GSDM and LMs getting	<ul style="list-style-type: none"> Inadequate organisational structure 	5 Municipalities	<ul style="list-style-type: none"> Financial Management Municipal support 	PT, COGTA, and SALGA	2 Unqualified audit outcomes	3 Unqualified audit outcomes	4 Unqualified audit	4 Unqualified audit outcomes	5 Unqualified audit outcomes

		either unqualified with findings(2 LMs), qualified (3 LMs) and disclaimed (2 LMs) audit outcomes	<ul style="list-style-type: none"> • Lack of adequate internal control and implementation • High level of UIFW expenditure • Lack of adequate skills and qualified personnel • Political interference 						outcomes		
	Improved revenue regeneration	R600 000 (2021 audited outcomes)	<ul style="list-style-type: none"> • The district is highly dependent on Grants which account to more than 95% • The reduction of funds that are directed to improving service delivery due 	30% of the baseline.	<ul style="list-style-type: none"> • Financial management 	PT, COGTA and SALGA	5%	15%	20%	25%	30%

			to slow rate increase on grants and high rate increase of operational expenditure.								
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Table 17: MTSF Targets Municipal Financial viability and Management

Municipal Targets and 5-year Plans

Outcome Indicator	Outcome KPI	5 year Target	ANNUAL IMPLEMENTATION					
					2023/24	2024/25	2025/26	2026/27
Sound financial and administrative management	Improved audit outcomes			2022/23	Unqualified audit outcomes with no findings (GSDM)	Unqualified audit outcomes with no findings (GSDM)	Unqualified audit outcomes with no findings (GSDM)	Unqualified audit outcomes with no findings (GSDM)
		Unqualified audit outcomes with not findings (GSDM)	Unqualified audit outcomes with no findings (GSDM)	Unqualified audit outcomes with no findings (GSDM)	3	3	3	3
	Support local municipalities	6 Local municipalities supported	3	15%	20%	25%	30%	

	Improved revenue regeneration	(on set intervention)							
		Improve other revenue streams for the GSDM (Excluding 5% administrative fees)	30%	5%	3	3	3	3	3

Table 18: Municipal Targets and 5-year Plans

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives	Outcome	Programme	Owner	KPI	KPI Ref	5 year Target	ANNUAL IMPLEMENTATION				
							2022/23	2023/24	2024/25	2025/26	2026/27
Improved audit outcomes	Sound financial and administrative management	Financial Management	MM	Audit outcome (Circular 88 – GG3.1)	4.1	1 - Unqualified	1 - Unqualified	1 - Unqualified	1 - Unqualified	1 - Unqualified	1 - Unqualified
			FS	Cost coverage ratio as 30 June 2023 (GKPI)	4.2	100%	100%	100%	100%	100%	100%
			FS	% of Unauthorised, Irregular, Fruitless and Wasteful expenditure by 30 June 2023	4.3	0%	0%	0%	0%	0%	0%
		Asset Management	FS	GRAP compliant asset register (measured in terms of AG report)	4.4	100%	100%	100%	100%	100%	100%

Strategic Objectives	Outcome	Programme	Owner	KPI	KPI Ref	5 year Target	ANNUAL IMPLEMENTATION				
							2022/23	2023/24	2024/25	2025/26	2026/27
		Supply Chain Management	FS	% of awards above R200 000 made to service provider with BBBEE status of 4 and less	4.5	70%	70%	70%	70%	70%	70%
		Budget Management and Reporting	FS	Final MTREF budget tabled and approved by Council by 31 May 2023	4.6	5	1	1	1	1	1
			ITS	% of a municipality's capital budget actually spent on capital projects identified in terms of the IDP by 30 June 2023 (GKPI)	4.7	90%	90%	90%	90%	90%	90%	90%
Improved audit outcomes	Sound financial and administrative management	Budget Management and Reporting	MM	% Employee costs of total budget	4.8	35%	55%	50%	45%	40%	35%
		Municipal Support	FS	Number of Local Municipalities supported by GSDM through Municipal Support Programme	4.9	TBC – three municipalities will be assisted at a time	3	3	3	3	3

Strategic Objectives	Outcome	Programme	Owner	KPI	KPI Ref	5 year Target	ANNUAL IMPLEMENTATION				
							2022/23	2023/24	2024/25	2025/26	2026/27
Improved revenue regeneration	Sound financial and administrative management	Financial Management	FS	Revenue streams improve by 5% by 30 June 2023 (excl. admin fees)	4.10	25%	5%	10%	15%	20%	25%

Table 18: Municipal financial viability and management

1.3.7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC GOAL: ETHICAL AND ACCOUNTABLE INSTITUTIONS.

STRATEGIC OBJECTIVE: IMPROVED GOOD GOVERNANCE IN THE ADMINISTRATION OF THE DISTRICT.

Related to this strategic objective are the following NDP priorities:

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

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

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

MTSF PRIORITY 1: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE

A capable, ethical and developmental state underpins all seven priorities of the MTSF. It is a vision of strong leadership, a focus on people and improved implementation capability. Facilitating this vision into action will involve a transition to a more functional and integrated government, which is capacitated with professional, responsive and meritocratic public servants to strengthen relations and efficiency. Intergovernmental

and citizen engagements are also key enablers of this priority to ensure the joint pursuit of a capable state.

The following key definitions are provided for Priority 1, namely:



Figure 4: MTSF Definitions

Outcome 1: A capable and honest government.

Outcome 2: Improved leadership, governance and accountability

Outcome 3: Functional, Efficient and Integrated Government

Outcome 4: Social compact and engagement with key stakeholders

Cross-cutting outcome 5: mainstreaming of gender, empowerment of youth and persons with disabilities

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

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

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

Programmes linked to the above strategic objective are:

- Filling of section 56 positions with competent staff
- Capacity building of section 79 and 80 Committees
- Develop support plan to support local municipalities
- Quarterly performance assessments for section 56
- Cascading individual PMS to lower staff
- Reviewing of staff establishment in line with Municipal Staff Regulations
- Fill in section 54A and 56 positions
- Development of retention strategies and policies

MTSF Targets

Municipal KPA	Good governance and Public participation										
Problem statement and root causes per KPA:	Poor governance and lack of proper administration										
One Plan Transformation Area	Governance and financial management										
2019-24 MTSF Priority	A Capable, Ethical and Developmental State										
Municipal Priority	Provision of municipal effective administrative support										
Impact statement:				MTSF Priority 2 Target:							
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Ethical and accountable institutions	Improved governance and administration	Dysfunctional, Medium risk and low risk	Unstable institutions, poor governance and administration	4 to be medium risk 2 to low risks	Capacity building of both staff and Councillors Review of Public Participation strategy • Implementation of the	DCOG, COGTA, SALGA, GSDM and LMs to coordinate the implementation of the support plan	1	1	1	1	1

				2 to stable	integrated support plan	and capacity building programme					
	To reduce National Treasury norms by 2027	59%	High salary bill, threshold exceeding the norm	35%	<ul style="list-style-type: none"> • Organisational work study (Skills audit) • Review staff establishment 		59%	50%	55%	40%	35%
Ethical and accountable	To ensure effective governance		Implementation of Consequence management Public participation and oversight		Capacity building of both staff and Councillors Review of Public Participation strategy		1	1	1	1	1

Table 19: MTSF Target Good governance and Public participation

Municipal target and 5-year plans

Outcome	Outcome Indicator	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Ethical and Accountable Institutions	Improved good governance in the administration of the district.	Improve Audit Outcomes	8	1	1	2	2	2
		Filling of section 56 positions with competent staff	100%	100%	100%	100%	100%	100%
		Capacity building of section 79 and 80 Committees	8	1	1	2	2	2
		Develop support plan to support local municipalities	8	1	1	2	2	2

Table 20: Municipal target and 5-year plans

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives	Outcome	Programme	Owner	KPI	KPI Ref	5 year Target	ANNUAL IMPLEMENTATION				
							2022/23	2023/24	2024/25	2025/26	2026/27
Improved governance and administration	Ethical and accountable institutions	Internal Audit	MM	Reviewed and approved Risk Based Internal Audit Coverage Plan (approved by 30 June 2023)	5.1	100%	100%	100%	100%	100%	100%

Strategic Objectives	Outcome	Programme	Owner	KPI	KPI Ref	5 year Target	ANNUAL IMPLEMENTATION				
							2022/23	2023/24	2024/25	2025/26	2026/27
		Risk Management	MM	% execution of Risk management implementation plan by the 30 June 2023	5.2	100%	100%	100%	100%	100%	100%
		Strategic Planning	MM	Final IDP tabled and approved by Council by 31 May 2023	5.3	5	1	1	1	1	1
		Performance Management	MM	Final SDBIP approved by Executive Mayor within 28 days after approval of budget	5.4	5	1	1	1	1	1
		Information and Communication Technology (ICT)	CS	% availability of ICT network services (systems)	5.5	98%	98%	98%	98%	98%	98%
Improved governance and administration	Ethical and accountable institutions	Public participation	CS	Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders (Circular 88-GG2.2)	5.6	60%	60%	60%	60%	60%	60%

Strategic Objectives	Outcome	Programme	Owner	KPI	KPI Ref	5 year Target	ANNUAL IMPLEMENTATION				
							2022/23	2023/24	2024/25	2025/26	2026/27
			CS	% of councillors attending council meetings (Circular 88 -GG4.1)	5.7	60%	60%	60%	60%	60%	60%
		Communication	OMM	Annual Report adopted by Council before end of January 2023	5.8	5	1	1	1	1	1
		Governance and Administration	CS	% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2023	5.9	100%	100%	100%	100%	100%	100%
			CS	Top management stability (Circular 88 - GG1.2)	5.10	90%	90%	90%	90%	90%	90%

Table 21: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.3.5.1 KPA 6: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

STRATEGIC GOAL: SMART COMMUNITIES.

STRATEGIC OBJECTIVE: REGENERATED SPATIAL TRANSFORMATION.

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

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

The focus of the Mpumalanga Economic Growth and Development Plan 2011 (MEGDP) is to provide a framework for the Provincial Government to make hard choices in pursuit of the strategic priorities and outcomes as encapsulated in the Medium-Term Strategic Framework 2019-24. It is the objective of this plan to introduce an economy within the Province which is able to improve the quality of life through inter alia job creation, health care infrastructure, housing opportunities, social and rural development, food security and land reform.

MTSF Priority 5: Spatial Integration, Human Settlements and Local Government

FOCUS AREAS/ OUTCOMES:

1. Spatial integration

- Coordination for integrated and cohesive national spatial development.
- Regional-level interventions to unlock opportunity, ensure redress and respond

2. Human settlements

- Spatial transformation through multi-programme integration in priority housing development areas;
- Adequate housing and improved quality living environments; and
- Security of tenure.

The District aims to promote the acceleration of formalised integrated human settlements. This entails the development of residential and business sites, provision of mixed shopping facilities, schools, religious institutions and clinics as well as the

development of parks and recreation facilities. New investments and the establishment of industries and enterprises need to be actively progressed to provide the economic growth necessary to diversify the economy of the District. The District must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. This also includes the priority of moving people closer to economic activities and opportunities.

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

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

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

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

The following programmes are linked to the above strategic objective:

- Strategic Planning
- Development Control
- Intelligence and Monitoring
- Industrialization

MTSF Target

Municipal KPA	KPA 6 SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE										
Problem statement and root causes per KPA:	Disintegrated, unsustainable and underdeveloped communities										
One Plan Transformation Area	Spatial Restructuring										
2019-24 MTSF Priority	Spatial Integration, Human Settlement and local government										
Municipal Priority	Smart and Integrated Settlements										
Impact statement: To have achieved smart and integrated settlements throughout the District				MTSF Priority 5 Target: Spatial Integration, Human Settlement and local government							
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Output	2023/24 Output	2024/25 Output	2025/26 Output	2026/27 Output
Smart communities	<ul style="list-style-type: none"> Regenerated spatial transformation 	7	Unsustainable developments	7	<ul style="list-style-type: none"> Strategic Planning 	DARDLEA	7	7	7	7	7

	<ul style="list-style-type: none"> To reduce the number of households living in informal settlements by 100% 	44 862	Lack of alignment between H/S & Infrastructure Master Plans	44 862	<ul style="list-style-type: none"> Development Control Intelligence and Monitoring Industrialization 	Human settlements, DWS, Public works CoGTA (MIG/DBSA)	10%	15%	20%	25%	30%
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Table 22: MTSF Targets SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Municipal Targets and 5-year Plans

Outcome	Outcome Indicator	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Ethical and Accountable Institutions	Improved good governance in the administration of the district.	Improve Audit Outcomes	8	1	1	2	2	2
		Filling of section 56 positions with competent staff	100%	100%	100%	100%	100%	
		Capacity building of section 79 and 80 Committees	8	1	1	2	2	2
		Regenerated plan to support local municipalities	8	1	1	2	2	2

Strategic Objectives	Outcome	Programme	Owner	KPI	KPI Ref	5 year Target	ANNUAL IMPLEMENTATION				
							2022/23	2023/24	2024/25	2025/26	2026/27
To coordinate spatial transformation in all 7 local municipalities	Smart communities	Strategic Planning	PEDI	Number of land suitability studies conducted for both public and private development by 30 June 2023	6.1	10	2	2	2	2	2
		Development Control	PEDI	% of complaint applications considered by Joint Municipal Planning Tribunal with respect to land use applications within 60 days	6.2	65%	65%	65%	65%	65%	65%

Table 23: Municipal Targets and 5-year Plans

1.4 IDP PLANNING PROCESS

The Gert Sibande District Municipality Council approved and adopted a Framework for the drafting of the 2022-2027 IDP for its area of jurisdiction. This was followed by development of Process Plans by the seven (7) constituent Local Municipalities for their respective IDP Review processes. These plans were adopted to guide the process followed in developing the IDPs.

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

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

1.4.1. District IDP Framework Plan

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

The IDP Framework Plan further outlines the way in which the GSDM embarked on its own IDP drafting process from its commencement in August 2021.

The following structures will guide the IDP Management and Planning Process within the GSDM:

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

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

Organisational Arrangements for Organised Public Participation

NO.	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
1.	Municipal Council	The District Council will approve the reviewed IDP. Will consider the Framework/Process Plan which should set out the process for the new IDP cycle.
2.	Executive Mayor and Mayoral Committee	The Mayoral Committee must: Decide on the Framework/Process Plan for IDP Review. Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager.

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

NO.	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
6.	IDP Sectoral Forums Air Quality Stakeholders Forum Authorities Air Quality Forum CFOs Forum Corporate Services/HR Forum Disaster Management Forum District Communications Forum District Planners Forum Environmental Health Practitioners Forum Food Control Forum HIV/AIDS Council HOD Technical Forum Pollution and Waste Forum Transport Forum	<p>Each municipality will be represented by the head of department or second in charge in the department and senior representatives from sector departments operating within the District. The IDP Sectoral Forums will be responsible for:</p> <p>Advising the Steering Committee on terms of reference for the various planning activities;</p> <p>Deliberate on reports and consider inputs from the relevant stakeholders. (study teams and consultants, and also inputs from provincial sector on sector departments and support providers);</p> <p>processes, summarizes and document outputs;</p> <p>consider and report on department outputs;</p> <p>makes content recommendations;</p> <p>prepare, facilitate and document meetings;</p> <p>Provide sectional IDP progress report on quarterly basis;</p> <p>Discuss challenges encountered and recommend possible solutions within their respective line functions;</p> <p>ensure alignment regarding relational matters, and agree on the programme of action to be pursued towards achieving goals as articulated in the respective Municipal IDPs;</p> <p>Use the 5 Year LGSA as the basis of their discussions and information assimilation and dissemination tool;</p> <p>Provide technical guidelines on environment and Municipal health issues, provide assessment of district state in terms of compliance and pollution matters;</p> <p>Coordinate planning, support, regulatory issue, compliance and enforcement of environmental laws by all authorities;</p> <p>Coordinate stakeholder participation, implementation guidance and awareness, to provide platform for stakeholders to raise common issues or concerns, to mobilise support and participation on government programmes and give feedback;</p> <p>Coordinate planning, support, regulatory issue, compliance and enforcement of environmental laws by all authorities</p>
7.	IDP Technical Committee	<p>Will be chaired by the District Municipal Manager or a designated Official. Consists of all Municipal Managers and Heads of Departments as well as representatives from sector departments. Will deal with matters relevant and relating to District wide issues. Consider District wide programs and integration to PGDS. Consider and advise the IDP Representative Forum on the evaluation of sector plans. Attend to the alignment of the Local IDPs to that of the GSDM. Deliberate on inter-sectoral programmes and recommends to the Representative Forum. Give advice to municipalities and foster sectoral alignment. Will timeously report on progress which will then be forwarded to the Steering Committee.</p>
8.	IDP Management Committee	<p>Will be responsible for, among others, the following functions:</p>

NO.	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
		<p>Chaired by the GSDM IDP Manager and consisting of all the IDP Directors/Managers from the seven (7) Local Municipalities.</p> <p>Harness shared understanding of development between the Local and District Municipalities during the IDP implementation and review as well as other planning processes.</p> <p>Support the planning and implementation management process of local municipalities and District municipality.</p> <p>Establish and maintain close links with public and private service providers for proper programme alignment in municipal planning.</p> <p>Provide information to municipalities on relevant national and provincial policy and legislative frameworks.</p> <p>Organize/conduct relevant training events for municipalities to build their planning and implementation management capacity.</p> <p>Liaise with donors and other state agencies for funding the municipalities.</p>

Table 24: Organisation Arrangements for Organised Public Participation

1.4.2. Summary of Community/ Stakeholder Participation

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

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

1.4.3. GSDM IDP/Budget Consultation Sitings

Municipality	Proposed Venues (TBC)	Dates	Time
Chief Albert Luthuli	Carolina Town Hall	12 April 2022	10h00
Dipaleseng	Balfour Town Hall	20 April 2022	10h00
Dr Pixley Isaka Ka Seme	Esiyazenzela Community Hall	25 April 2022	14h00
Govan Mbeki	Lillian Ngoyi Community Hall	21 April 2022	10h00
Lekwa	Sakhile Community Hall	22 April 2022	10h00
Mkhondo	Mkhondo Town Hall	Did not sit	-
Msukaligwa	Microsoft Teams(visually)	24 May 2022	10h00
Traditional leaders	Manzana Municipal Offices	17 May 2022	12h00

Table 25: GSDM IDP/Budget Consultation Sitings

MUNICIPALITY	DATE	VENUE	TIME
1. Chief Luthuli Albert	06 September 2022	Elukwatini Fire Station	09:00
2. Traditional Leaders	06 September 2022	eManzana Municipal Office	14:00
3. Dipaleseng	07 September 2022	Greylingstad Community Hall	09:00
4. Lekwa	07 September 2022	Morgenzon Community Hall	14:00
5. Mkhondo	08 September 2022	Mkhondo Town Hall	09:00
6. Msukaligwa	08 September 2022	Silindile (Lothair) Community Hall	14:00
7. DPKIS	09 September 2022	Armersfoort Municipal Office	09:00
8. Govan Mbeki	09 September 2022	Lillian Ngoyi Town Hall	14:00

Table 26: GSDM IDP/Budget Consultation Schedule

RADIO STATIONS	DATE AND TIME	BUDGET	DEPLOYMENT
Ligwa FM	05 April 2022 & 13 April 2022	0	Hon. Executive Mayor, Cllr. WM Mngomezulu
Mkhondo FM	06 April 2022 & 21 April 2022	0	Hon. Executive Mayor, Cllr. WM Mngomezulu
VOC FM	08 April 2022 & 13 April 2022	0	Hon. Executive Mayor, Cllr. WM Mngomezulu
Alpha FM	07 April 2022 & 11 April 2022	0	Hon. Executive Mayor, Cllr. WM Mngomezulu
Rise FM	08 April 2022 & 20 April 2022	0	Hon. Executive Mayor, Cllr. WM Mngomezulu

Table 27: GSDM IDP/Budget Radio Consultation Sitings

Airport Tariff Consultation

DATES	STAKEHOLDERS	VENUE
17 May 2022	GSDM Aeronautical Society	GSDM Airport

Table 28: Airport Meetings sittings

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

1.4.4 Community Issues Raised

LOCAL MUNICIPALITY	ISSUES RAISED
CHIEF ALBERT LUTHULI	<ul style="list-style-type: none"> • Questions were asked why the number of participants in the Siyathuthuka programme have reduced from four to one participant per ward. • A request for electrical boreholes in the rural areas was made. • Upgrading of Ekulindeni Water Treatment Works has never worked since it was handed over by the GSDM. • The decline in the allocation of budget to renovation of community halls was noted with concern. • There is still no movement with regards to paving project of roads in Ward 24. • Entry roads to schools and cemeteries in ward 24 are inaccessible. • There are people with disabilities at ward 24 leaving in dilapidated houses. The municipality is requested to visit those households. • CALM was requested to also procure their own graders. • Scholar transport in ward 5 is inaccessible to to the bad road conditions. • Calls to the Health Inspectors to visit the tuckshops in the communities as there are allegations of expired foods being sold from the tuckshops.
DIPALESENG	<ul style="list-style-type: none"> • Request for water purification plant, as the water in Dipaleseng is always dirty. • Small businesses and emerging contractors requested a fair opportunity to participate in the major projects currently underway in Dipaleseng. • People with disabilities appreciated the budget allocated to their office but requested the district municipality to consider building a skills development centre for them.
GOVAN MBEKI	<ul style="list-style-type: none"> • Public education was raised as a challenge in the communities. • The need to strengthen communications in local municipalities was raised as an important component. • Request to widen the road between Secunda, driving past Graceland to Embalenhle to be widened. • Potholes and re-gravelling of roads. • Stern warning against using the SASOL ashes to re-gravel the roads was made. • The re-surfacing of Victor Khayiyane road was proposed to be done in an effective manner as it always eats up the budget. • A request to empower the EPWP programme was made. Skill them in certain fields so they can also be employable to the municipalities afterwards.

	<ul style="list-style-type: none"> • Department of roads and transport must be roped in in the rehabilitation of the regional roads. • The district municipality was requested to renovate community halls. • There are not enough programmes aimed at people with disabilities. • The Siyathuthuka programme does not cater for people with disabilities. • Not enough people with disabilities are employed in the local municipalities. • Trucks for waste removal are not enough for the whole of Govan Mbeki Local Municipality. • A suggestion to pay flat rates for municipal services was proposed.
LEKWA	<ul style="list-style-type: none"> • A request to re-gravel and compact the gravel roads was made. • A suggestion to trade in the graders was made instead of reducing the number to five. • A request to investigate the purification of water was made. • A request for sports office and development was made. • Request for streetlights was made. • Traffic lights are constantly not working.
DPKIS	<ul style="list-style-type: none"> • A request for information on how to start and register cooperatives was made. • Request for bursaries for academically deserving learners from needy families was made. • The Department of Health and Home Affairs is said to not be useful in assisting the locals.
MKHONDO	<ul style="list-style-type: none"> • Provision of water and sanitation to rural areas. • Assistance with desludging of VIP toilets in rural areas. • The recent storms badly damaged the roads in Amsterdam. • More help with the graders is required.
MSUKALIGWA	<ul style="list-style-type: none"> • Roads are in a terrible state with potholes. • Unreliable water supply, particularly in Breyten, KwaZanele • Financial assistance to grade 12 learners with outstanding results. • Ward Committees do not receive their stipends on time. • Complaints were also raised on why stipends differ in the local municipalities. • Others receive R1000.00 while others are paid R1500.00 • It was proposed that EPWP participants be trained in various skills such as plumbing and electricity to enable them to be employable after the programme. • The recruitment process for EPWP was questioned. • The absence of recreational activities and sport office in the municipality is a serious problem to the communities, particularly the youth. • Sewer spillages is a serious problem in the communities. • Blading and re-gravelling of roads leading to essential areas such as schools and cemeteries. • Monitoring and supervising of boreholes projects. The boreholes only work for a few days and stop functioning.

	<ul style="list-style-type: none"> Contractors do not always do proper work when installing boreholes in the rural areas
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Table 29: Community Issues Raised

Sittings for other District's IDP Public Participation structures are tabled above.

IDP MANAGEMENT COMMITTEE MEETING

Date	Time	Venue
17/09/2021	10:00	Microsoft Teams (Virtual)
10/12/2021	10:00	Microsoft Teams (Virtual)
07 /01/2022	10:00	Microsoft Teams (Virtual)
31/03/2022	10:00	Microsoft Teams (Virtual)
12/05/2022	10:00	Microsoft Teams (Virtual)

Table 30: MANCOM Sittings

IDP STEERING COMMITTEE SITTINGS

Date	Time	Venue
01/03/2022	07:30	Microsoft Teams (Virtual)
14/03/2022	07:30	Microsoft Teams (Virtual)
17/03/2022	07:30	Microsoft Teams (Virtual)
13/04/2022	07:30	Microsoft Teams (Virtual)
13/05/2022	07:30	Microsoft Teams (Virtual)
18/05/2022	07:30	Microsoft Teams (Virtual)
30/05/2022	07:30	Microsoft Teams (Virtual)

Table 31: IDP Steering committee sittings

IDP REPRESENTATIVE FORUM SITTINGS

Date	Time	Venue
18/08/2022	10:00	Microsoft Teams (Virtual)
14/01/2022	10:00	Microsoft Teams (Virtual)
24/03/2022	10:00	Microsoft Teams (Virtual)
18/05/2022	10:00	Microsoft Teams (Virtual)

Table 32: IDP Representative Forum Sittings

DDM COUNCIL MEETINGS

Date	Time	Venue
13/05/2022	10:00	Microsoft Teams (Virtual)
08/07/2021	10:00	Microsoft Teams (Virtual)
27/08/2021	10:00	Microsoft Teams (Virtual)

Table 33: DDM Council Sittings

DDM TECHNICAL COMMITTEE SITTINGS

Date	Time	Venue
25/08/2021	10:00	Microsoft Teams (Virtual)
13/10/2021	10:00	Microsoft Teams (Virtual)
10/11/2021	10:00	Microsoft Teams (Virtual)
17/11/2021	10:00	Microsoft Teams (Virtual)

Table 34: DDM Technical Committee Sittings

SCHEDULED MEETINGS

IDP MANAGEMENT COMMITTEE MEETINGS

Date	Time	Venue
11/08/2022	10:00	Microsoft Teams (Virtual)
08/11/2022	10:00	Microsoft Teams (Virtual)
15/02/2023	10:00	Microsoft Teams (Virtual)
10/05/2023	10:00	Microsoft Teams (Virtual)

Table 35: IDP Management Committee Meetings

IDP STEERING COMMITTEE MEETINGS

Date	Time	Venue
22/08/2022	10:00	Microsoft Teams (Virtual)
21/11/2022	10:00	Microsoft Teams (Virtual)
06/02/2023	10:00	Microsoft Teams (Virtual)
22/05/2023	10:00	Microsoft Teams (Virtual)

Table 36: IDP Steering Committee Meetings

IDP REPRESENTATIVE FORUM

Date	Time	Venue
01/09/2022	10:00	Microsoft Teams (Virtual)
30/11/2022	10:00	Microsoft Teams (Virtual)
23/02/2023	10:00	Microsoft Teams (Virtual)
08/06/2023	10:00	Microsoft Teams (Virtual)

Table 37: IDP Representative Forum

DDM COUNCIL MEETINGS

Date	Time	Venue
27/07/2022	10:00	Microsoft Teams (Virtual)
24/08/2022	10:00	Microsoft Teams (Virtual)
28/09/2022	10:00	Microsoft Teams (Virtual)
26/10/2022	10:00	Microsoft Teams (Virtual)

30/11/2022	10:00	Microsoft Teams (Virtual)
14/12/2022	10:00	Microsoft Teams (Virtual)

Table 38: DDM Council Meetings

DDM TECHNICAL COMMITTEE MEETINGS

Date	Time	Venue
13/07/2022	10:00	Microsoft Teams (Virtual)
10/08/2022	10:00	Microsoft Teams (Virtual)
14/09/2022	10:00	Microsoft Teams (Virtual)
12/10/2022	10:00	Microsoft Teams (Virtual)
16/11/2022	10:00	Microsoft Teams (Virtual)
07/12/2022	10:00	Microsoft Teams (Virtual)

Table 39: DDM Technical committee Meetings

DDM TRANSFORMATION AREA GROUP MEETINGS

Date	Time	Venue
30/05/2022	10:00	Microsoft Teams (Virtual)

Table 40: DDM transformation Area Group Meetings

CHAPTER 2: GERT SIBANDE DISTRICT MUNICIPALITY AT A GLANCE

2.1 STATE OF GSDM DEVELOPMENT, ENVIRONMENT AND DISTRICT POPULATION DYNAMICS

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

2.1.1 Regional Context

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

Gert Sibande District Municipality is the largest of the three Districts in Mpumalanga Province at 31 841 km², covering 40% of the Mpumalanga Province's land mass. The western portion of the District mostly comprises typical Highveld vegetation and climate, with the eastern end of the District being more mountainous and characterised by extensive forestry and rural settlements and villages (Chief Albert Luthuli and Mkhondo Local Municipalities).

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

The District comprises of seven (7) local municipalities as depicted in the table below and Map 1 overleaf.

GSDM Local Municipalities

Name of Municipality	Main Admin Location	Area (km²)
Chief Albert Luthuli	Carolina	5559
Dipaleseng	Balfour	2616
Dr. Pixley Isaka Ka Seme	Volkstrust	5227
Govan Mbeki	Secunda	2955
Lekwa	Standerton	4585
Mkhondo	eMkhondo	4882
Msukaligwa	Ermelo	6017

Table 41: Municipal Demarcation Board: Municipalities of South Africa 2010

2.1.2 District Demographics Analysis

- According to Stats SA (2016 Community Survey - CS), Gert Sibande's population increased from 1 043 194 in 2011 to 1 135 409 people in 2016 – smallest population among districts in the province in 2016.
- In 2016, the youth population (15-34 years) formed 39.3% of the total population.
- In 2016, the female population's share was 50.3% and that of males 49.7%.
- Population increased by 92 215 between 2011 and 2016, a population growth rate of 1.9% per annum between 2011 & 2016, which was higher than the annual average economic growth of 1.1% p.a.
- The population number for 2021 is estimated at 1 263 786 or 26.6% of Mpumalanga's population. CSIR Green Book population projection for 2030 is more or less 1.31 million or 25.7% of Mpumalanga's population – will put pressure on infrastructure & service delivery as well as economic/employment opportunities.
- The number of households in Gert Sibande increased from 273 490 in 2011 to 333 815 households ($\pm 60\ 000$ household increase) in 2016 - 26.9% of Mpumalanga's households. The household size declined from 3.8 to 3.4 between 2011 & 2016. The projected figure for 2030 is $\pm 467\ 200$ households.

Population figures per municipal area

Local Municipal Area	Population		Average annual population growth	Projected number 2021	Projected 2030 number
	2011 (Census)	2016 (CS)	2011-2016		
Govan Mbeki	294 538	340 091	3.3%	377 446	437 067
Mkhondo	171 982	189 036	2.1%	241 510	236 304
Chief Albert Luthuli	186 010	187 630	0.2%	184 682	173 189
Msukaligwa	149 377	164 608	2.2%	186 494	196 342
Lekwa	115 662	123 419	1.5%	136 763	135 959
Dr Pixley Ka Isaka Seme	83 235	85 395	0.6%	94 360	86 053
Dipaleseng	42 390	45 232	1.5%	42 530	47 083
Total	1 043 194	1 135 411		1 263 785	1 311 997

Table 42: Population figures per municipal area

Gert Sibande population data and projections

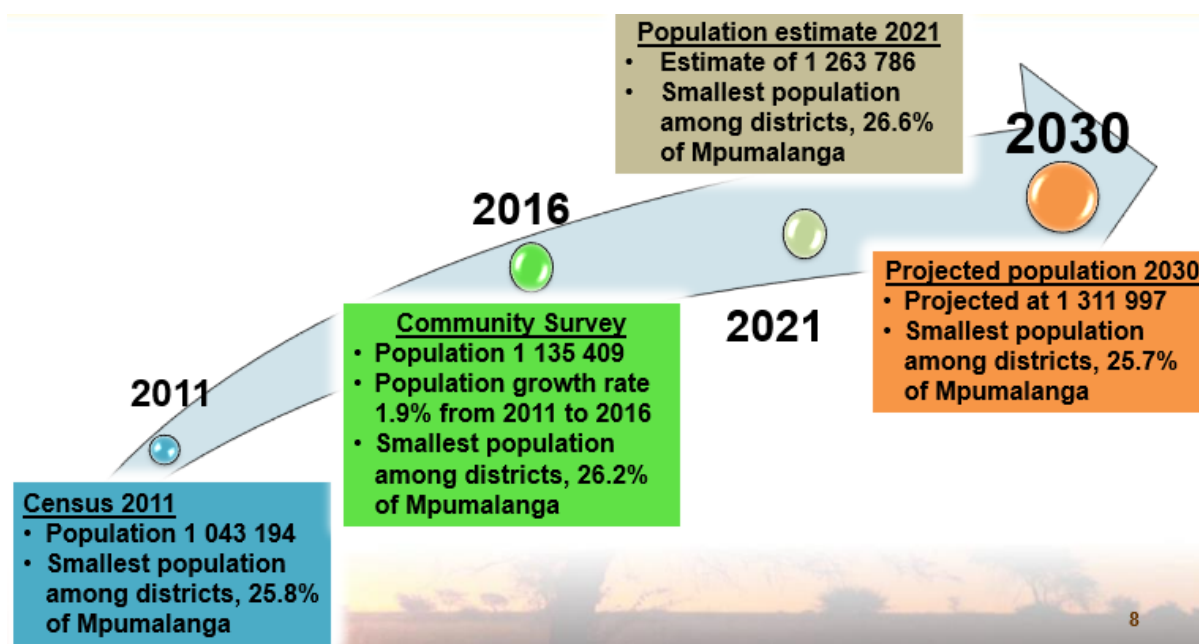


Figure 5: Gert Sibande population data and projections

2.1.3 Gert Sibande Education Indicators

- Mpumalanga Provincial grade 12 pass rate declined from 73.7% in 2020 to 73.6% in 2021 academic years. Only one of the four educational districts (Bohlabela) encountered a decline in the pass rate.
- Gert Sibande's grade 12 pass rate declined from 77.1% in 2014 to 72.2% in 2021, the joint lowest/worst among the 4 education districts.
- Gert Sibande's grade 12 pass rate improved slightly between 2020 and 2021. 5 of the 7 municipal areas improved their pass rate in 2021.
- Gert Sibande's admission to degree studies was the lowest among the districts at 31.2% in 2021. Improved slightly between 2020 and 2021. Chief Albert Luthuli the highest admission rate in the district at more than 35%.
- In 2020, the functional literacy rate (83.9%) was the 2nd lowest/highest in the province and showed an improving trend.

Education district comparison of Grade 12 pass rates, 2018-2021

MPUMALANGA DISTRICTS	2018			2019			2020			2021		
	Wrote	Achieved	% Achieved	Wrote	Achieved	% Achieved	Wrote	Achieved	% Achieved	Wrote	Achieved	% Achieved
	44 612	35 225	79.0	43 559	34 995	80.3	53 391	39 367	73.7	66 756	49 133	73.6
Bohlabela	11 140	8 570	76.9	10 977	8 417	76.7	12 537	9 355	74.6	16 030	11 889	74.2
Ehlanzeni	11 887	9 784	82.3	11 183	9 461	84.6	14 526	10 824	74.5	18 545	14 011	75.6
Gert Sibande	10 201	7 908	77.5	10 115	8 025	79.3	12 421	8 807	70.9	15 121	10 914	72.2
Nkangala	11 384	8 963	78.7	11 284	9 092	80.6	13 907	10 381	74.6	17 060	12 319	72.2

Table 43: District performance -Mpumalanga

Education district comparison of admission to further studies, 2014, 2020 & 2021

Education district	Grade 12 Pass Rate			Admission to B degree studies 2021
	2014	2020	2021	
Bohlabela	76.8%	74.6%	74.2%	31.5%
Ehlanzeni	82.9%	74.5%	75.6%	32.4%
Gert Sibande	77.1%	70.9%	72.2%	31.2%
Nkangala	78.8%	74.6%	72.2%	30.8%

Table 44: Admission to bachelors degree studies

Education district	Higher certificate studies		Diploma studies		Bachelor studies	
	2015	2020	2015	2020	2015	2020
Bohlabela	23.5%	16.7%	34.2%	28.0%	18.6%	29.7%
Ehlanzeni	17.7%	17.0%	35.4%	25.7%	28.9%	31.8%
Gert Sibande	17.9%	15.4%	33.3%	26.0%	25.7%	29.6%
Nkangala	16.4%	15.8%	37.7%	28.4%	24.7%	30.4%
Mpumalanga	18.7%	16.3%	35.3%	27.0%	24.9%	30.4%

Table 45 Source: Mpumalanga Department of Education 2021

In 2020, 9 841 subject distinctions were obtained in Mpumalanga compared with 9 346 in 2015. This was 2.5% of all subjects written and slightly higher from the figure in 2015. It is clear from Table 12 that the highest number of subject distinctions in 2020 were achieved in Nkangala and the lowest number in Bohlabela. Grade 12 learners in Nkangala achieved distinctions in 3.6% of the subjects they wrote in 2020.

The results of the 9 most popular non-language Grade 12 subjects are presented and compared with the education districts' results in these subjects (Table 13). In 2020, Grade 12 learners in Bohlabela registered the lowest, or joint lowest pass rate in 6 of the 9 non-language subjects, Ehlanzeni in 2 and Gert Sibande in 1. Nkangala recorded the highest pass rate in 4 of the 9 subjects, Gert Sibande in 3 and Ehlanzeni in 2.

Education district comparison of Grade 12 subject distinctions obtained, 2015-2020

Education district	Subject distinctions			
	Number		% of subjects written	
	2015	2020	2015	2020
Bohlabela	1 868	1 305	2.1%	1.3%
Ehlanzeni	2 632	2 814	2.2%	2.6%
Gert Sibande	2 101	2 153	2.2%	2.4%
Nkangala	2 745	3 569	2.8%	3.6%
Mpumalanga	9 346	9 841	2.3%	2.5%

Table 46 : Source: Mpumalanga Department of Education, 2021

Basic education performance per municipal area








Local municipal area	Grade 12 Pass Rate			Trend	Admission to B degree studies
	2019	2020	2021	2020-2021	2021
Lekwa	85.2%	74,8%	75.9%		27,9%
Msukaligwa	83.9%	76,4%	71.1%		32.6%
Govan Mbeki	83.2%	71.9%	73.7%		32,1%
Chief Albert Luthuli	81.6%	71,4%	78.0%		35,1%
Dipaleseng	77.9%	75,3%	76.6%		29,9%
Dr Pixley Ka Isaka Seme	75.7%	65,9%	59.9%		21,4%
Mkhondo	64.6%	63,5%	64.3%		29,3%

Table 47: Basic Education performance per municipal area

Chief Albert Luthuli had the highest grade 12 pass rate in the district at 78, 0% followed by Dipaleseng at 76,6%. Dr Pixley Ka Isaka Seme achieved the lowest grade 12 pass rate of all the seven sub-districts in Gert Sibande. Gert Sibande's grade 12 pass rate improved slightly between 2020 and 2021. 5 of the 7 municipal areas improved their pass rate in 2021.

Unemployment rate (2019)

District	Unemployment rate			Number of unemployed	Number of job losses	
	2019	2020 lockdown estimate – 2 scenario's			2019	2020 lockdown estimate – 2 scenario's
		Slow	Long	Slow		Long
Gert Sibande	28.7%	35.3%	37.4%	130 419	29 581	39 221
Nkangala	35.6%	44.2%	46.0%	228 825	33 109	43 572
Ehlanzeni	34.3%	39.7%	41.7%	237 771	41 093	54 871

Table 48 :Unemployment v/s number of job losses in Mpumalanga

Mpumalanga's unemployment rate was the second highest/worst among the 9 provinces. Gert Sibande's unemployment rate was the lowest among all the districts in Mpumalanga. In 2019 the youth unemployment rate was at 58.0% with a very high youth unemployment rate of females (68.5%). The job loss estimates in 2020, due to

Table 3: Impact of lockdown on labour force per district

the COVID-19 lockdown, were between 30 000 and 39 000 with the & the unemployment rate (strict definition) to increase to between 35.3% and 37.4%

Local municipal area	Unemployment rate			Number of unemployed	Number of job losses	
	2019	2020 lockdown estimate – 2 scenario's			2019	2020 lockdown estimate – 2 scenario's
		Slow	Long	Slow		Long
Chief Albert Luthuli	34.1%	45.2%	47.0%	19 492	2 815	3 728
Msukaligwa	24.3%	30.4%	32.6%	17 111	5 227	6 883
Mkhondo	32.3%	38.6%	40.6%	20 075	3 980	5 258
Dr Pixley Ka Isaka Seme	37.5%	44.4%	46.2%	10 215	1 509	2 008
Lekwa	27.1%	32.6%	34.8%	14 725	3 833	5 108
Dipaleseng	38.4%	46.8%	48.6%	7 638	970	1 296
Govan Mbeki	25.3%	31.6%	33.8%	41 163	11 247	14 940

Table 49: unemployment v/s number of job losses in GSDM

Unemployment rate per municipal area (2019)

Msukaligwa had the lowest unemployment rate in the District with a record of 25.1%. Dipaleseng had the highest unemployment rate of 37.9% with the smallest population.

Local municipal area	Unemployment rate		Trend	Unemployment rate		Trend
	2011	2014	2011-2014	2015	2019	2015-2019
Msukaligwa	23.5%	21.7%	😊	21.4%	24.3%	😞
Govan Mbeki	23.8%	21.9%	😊	21.6%	25.3%	😞
Lekwa	24.1%	23.0%	😊	22.6%	27.1%	😞
Mkhondo	32.4%	30.2%	😊	29.6%	32.3%	😞
Chief Albert Luthuli	32.9%	30.7%	😊	30.2%	34.1%	😞
Dr Pixley Ka Isaka Seme	34.1%	32.8%	😊	32.1%	37.5%	😞
Dipaleseng	34.1%	32.7%	😊	32.2%	38.4%	😞

Table 50: Unemployment per municipal area

Employment in numbers per municipal area (2019)

Average annual employment growth was high in the 2011-2014 period and it decreased in the 2015-2019 period resulting in the number of unemployed people increasing.

Local Municipal Area	Average annual employment growth 2011-2014	Average annual employment growth 2015-2019	Trend 2011/14-2015/19	Share of Mpumalanga's employed 2019
Mkhondo	5.4%	2.1%	😞	3.7%
Msukaligwa	4.8%	1.8%	😞	4.9%
Chief Albert Luthuli	5.3%	1.4%	😞	2.6%
Govan Mbeki	4.7%	1.2%	😞	10.9%
Dr Pixley Ka Isaka Seme	4.5%	0.9%	😞	1.4%
Lekwa	3.7%	0.7%	😞	3.7%
Dipaleseng	3.8%	0.3%	😞	0.9%

Table 51: Employment per Municipal area

Employment by industry

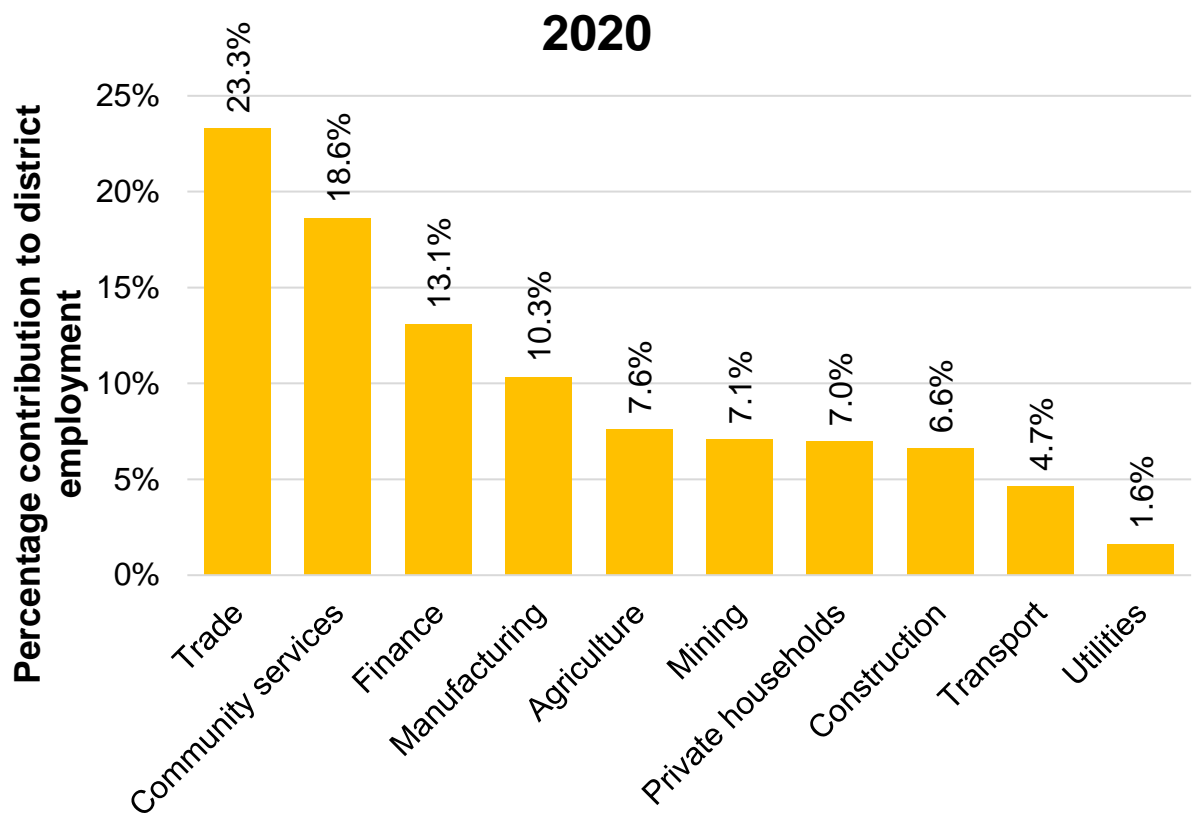
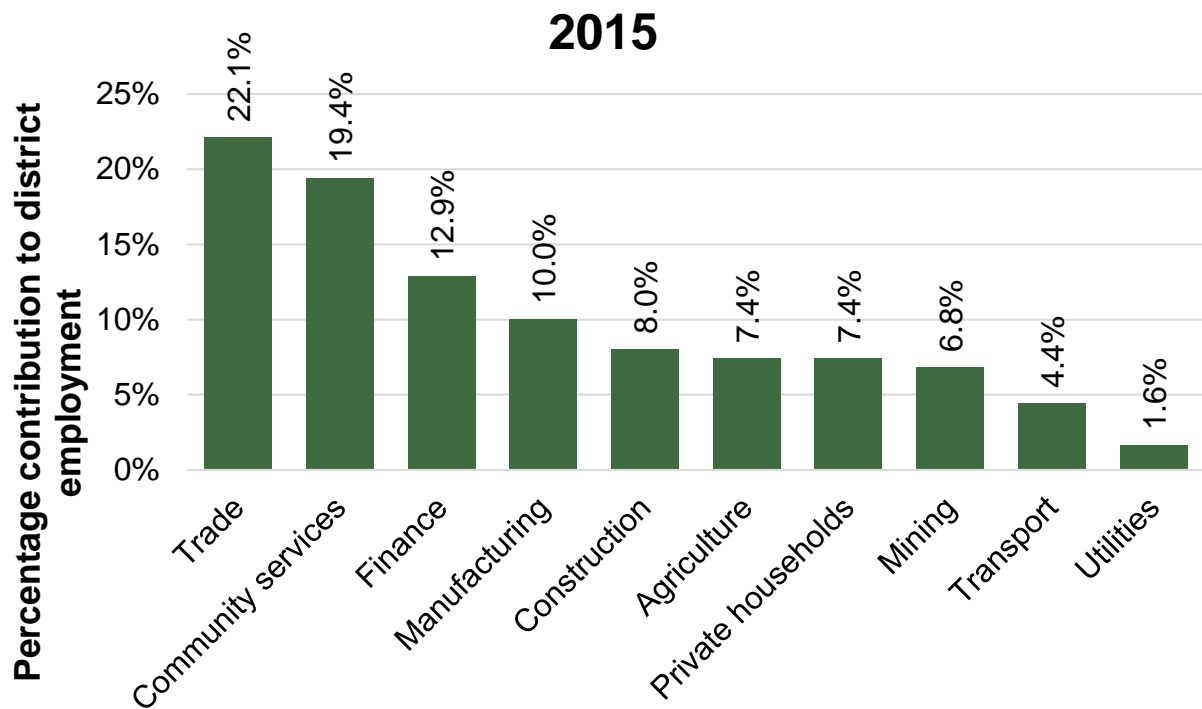


Figure 6: Employment by industry

In 2015, the three leading industries (Trade, Community Services & Finance) in terms of providing employment, accounted for a combined 53.6% of the employed population. There were minor movements on the employment share of different industries in 2019 but the end result was a minor increase on the two of the three leading industries (trade and finance) accounting for a combined total of 55% of the total employed population. There was a slight decrease of in the community services.

Human Development Index

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

Local municipal area	HDI level		Trend	HDI level		Trend
	2011	2014	2011-2014	2015	2019	2015-2019
Govan Mbeki	0.62	0.64	😊	0.65	0.67	😊
Msukaligwa	0.57	0.59	😊	0.60	0.64	😊
Lekwa	0.56	0.59	😊	0.60	0.63	😊
Dipaleseng	0.54	0.57	😊	0.58	0.62	😊
Dr Pixley Ka Isaka Seme	0.51	0.54	😊	0.55	0.58	😊
Chief Albert Luthuli	0.49	0.53	😊	0.54	0.58	😊
Mkhondo	0.48	0.51	😊	0.52	0.55	😊

Table 52: Gert Sibande Human Development Index per municipal area

There was an improved overall Human Development Index (HDI) from 0.59 in 2014 to 0.62 in 2019. Govan Mbeki Municipality's Human Development Index has been leading for the period 2014 to 2019 with HDI of 0.64 and 0.67 respectively. Chief Albert Luthuli, Dr Pixley Ka Isaka Seme and Mkhondo local municipalities improved over the same period but still remained below the 0.6 mark.

2.1.4 Poverty aspects in Gert Sibande

The share of population in Gert Sibande below the lower-bound poverty line was 49.2% in 2020, making it the 2nd highest of the 3 Districts in the province. The total number of people below the lower bound poverty line was the lowest at 561 91 in 2020.

Poverty rate per municipal area

Local municipal area	% below LBPL		Trend	% below LBPL		Trend
	2011	2014	2011-2014	2015	2019	2015-2019
Govan Mbeki	26.4%	28.9%	☹️	29.4%	35.3%	☹️
Dipaleseng	32.4%	34.4%	☹️	35.1%	40.9%	☹️
Msukaligwa	32.5%	35.3%	☹️	36.2%	42.1%	☹️
Lekwa	30.9%	34.5%	☹️	35.5%	42.3%	☹️
Chief Albert Luthuli	48.0%	49.6%	☹️	49.6%	54.5%	☹️
Dr Pixley Ka Isaka Seme	46.7%	48.6%	☹️	49.2%	55.9%	☹️
Mkhondo	50.5%	54.1%	☹️	55.2%	63.1%	☹️

Table 53: Poverty Rate per municipal area

Income inequality per municipal area

Local municipal area	Share of income by poorest 40% of households		Trend	Share of income by poorest 40% of households		Trend
	2011	2014	2011-2014	2015	2019	2015-2019
Mkhondo	9.8%	9.3%	☹️	9.3%	9.1%	☹️
Chief Albert Luthuli	10.5%	9.8%	☹️	9.7%	9.0%	☹️
Dipaleseng	9.6%	8.8%	☹️	8.6%	8.2%	☹️
Lekwa	8.5%	8.1%	☹️	8.1%	8.1%	😐
Dr Pixley Ka Isaka Seme	8.3%	8.0%	☹️	8.0%	7.7%	☹️
Msukaligwa	8.3%	7.9%	☹️	7.9%	7.7%	☹️
Govan Mbeki	6.1%	6.4%	😊	6.5%	7.1%	😊

Table 54: Income inequality per municipal area

2.1.5 Leading challenges facing Gert Sibande municipalities

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

1. Lack of safe and reliable water supply.
2. Lack of/inadequate employment opportunities.
3. Inadequate roads.
4. High Cost of water.
5. Inadequate housing.

2.1.6 Household services in Gert Sibande

- In general there is some good improvement with household services in Gert Sibande between 2011 and 2016 according to the Community Survey of Stats SA – however, challenges remain especially in terms of access to flush/chemical toilets and informal dwellings.
- Number of informal dwellings decreased/improved slightly from 45 935 to 44 862 between 2011 and 2016 – a decrease of almost 1 100 households. Some 13.4% of households still lived in informal dwellings.
- In 2016, the number of households with access to piped water was 305 282. This 91.5% access was higher/better than in 2011, however, 28 533 or 8.6% of households still without access to piped water.

- Only 70.2% of households had access to flush/chemical toilets. In 2016, there were still 99 547 households without a flush/chemical toilet and 8 760 of these were without any toilet facility.
- The share of households connected to electricity improved to a level of 90.6% 2016, however, 31 228 households were still not connected to electricity at all.
- Gert Sibande recorded the highest/best ranking in terms of the household services index (2018) among the three districts – improving trend.
- Local municipal areas in Gert Sibande recorded the following provincial rankings (from best to worse) in the *Out of Order* municipal rankings by News24: Chief Albert Luthuli 4th, Dr Pixley Ka Isaka Seme 5th, Lekwa 9th, Govan Mbeki 10th, Mkhondo 11th, Msukaligwa 12th, and Dipaleseng 13th.
- Lekwa and Govan Mbeki are also 2 of 4 Municipalities in Mpumalanga that featured on National COGTA’s list (2018) of dysfunctional Municipalities

Share of households in informal dwellings, 2016

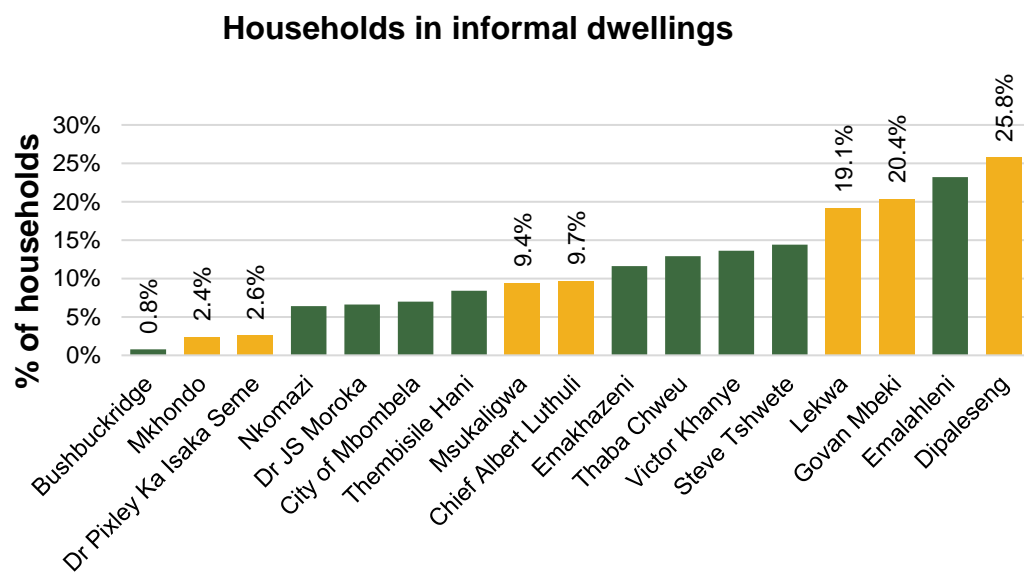


Figure 7: Share of Households in Informal Dwellings

The statistics South Africa (2016) indicates that Dipaleseng LM recorded the highest percentage of households in informal dwellings at 25,8 % followed by Govan Mbeki at 20.4%, Lekwa recorded 19.1% whereas Chief Albert LM recorded 9.5 % followed by Msukaligwa at 9.4%. Dr Pixley Ka Isaka Seme LM recorded 2.6 % and Mkhondo LM recorded the lowest percentage of 0.8%.

Informal dwelling number and share by district, 2016.

District	Number of households in informal dwellings		Share of total households	
	2011	2016	2011	2016
Gert Sibande	45 934	44 862	16.8%	13.4%
Nkangala	49 514	63 317	13.9%	15.0%

Ehlanzeni	21 357	26 860	4.8%	5.6%
Mpumalanga	116 806	135 039	10.9%	10.9%

Table 55: Informal dwelling number and share by district

The statistics South Africa (2016) indicates that Gert Sibande district had marginal decrease in the number of households in informal dwellings between 2011 and 2016. The stats also shown that Gert Sibande district is the only district in Mpumalanga province that had a decrease compared to Nkangala and Ehlanzeni District.

Households without access to piped water

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

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

Table 56: Households without Access to Piped Water

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

Households without access to piped water, 2016

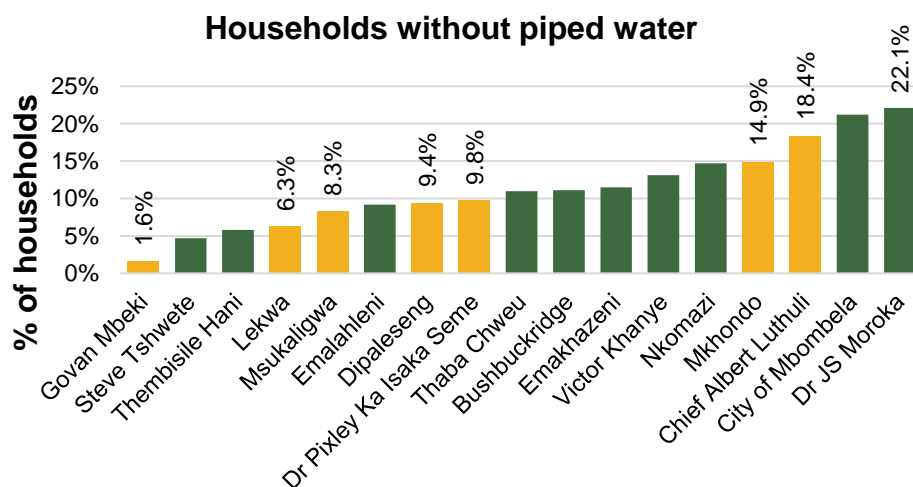


Figure 8: % Households without Access to Piped Water

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

The statistics SA (2016) results highlighted that the lowest percentages of households without access to piped water were recorded in Goven Mbeki at 1.6%, Lekwa at 6, 3 % followed by Msukaligwa at 8.3 %, Dipaleseng at 9.4% and Dr Pixley Ka Isaka Seme LM at 9.8%. The local municipalities which had the highest number of households without access to piped water were Chief Albert Luthuli at 18.4 %, followed by Mkhondo respectively at 14.9%.

Households without access to Toilets (2016)

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

Table 57: Number of Households without Access to Toilets

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

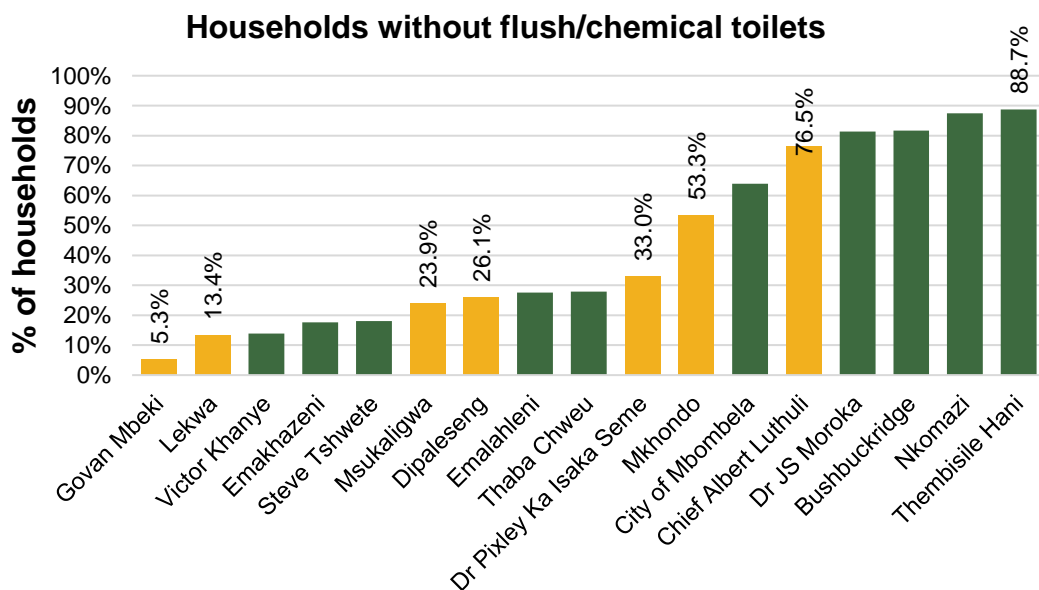


Figure 9: Households without flush/chemical toilets

The Statistics SA (2016) results indicated that two local municipalities (Chief Albert Luthuli and Mkhondo) within Gert Sibande district recorded high levels of households without access to flush/chemical toilets.

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

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

Table 58: Number of Households without Access to flush/chemical toilets backlog

Chief Albert Luthuli, Mkhondo and Msukaligwa recorded the largest number of households living in rural areas which are not using flush or chemical toilets. Dipaleseng had the least number of households without access to flush/chemical toilet.

Households without access to flush/chemical toilets

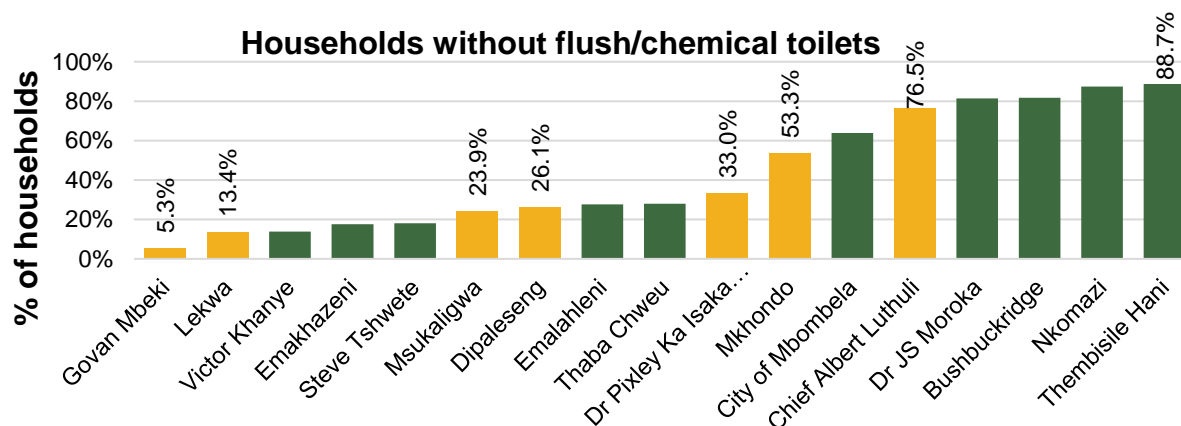


Figure 10: % Households without Access to flush/chemical toilets

Chief Albert Luthuli, Mkhondo and Dr Pixley Isaka Seme, Dipaleseng and Msukaligwa LM recorded the highest percentage of households without flush/chemical toilets. Lekwa LM recorded 13.4% whereas Govan Mbeki recorded the lowest percentage of households without flush/chemical toilets.

Households without access to electricity

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

Table 59: Number of Households without Access to Electricity

All local municipalities except Dipaleseng have reduced the electricity backlog between the 2011 and 2016 period but remain with a fairly high number of households without access to electricity.

Households without electricity connection

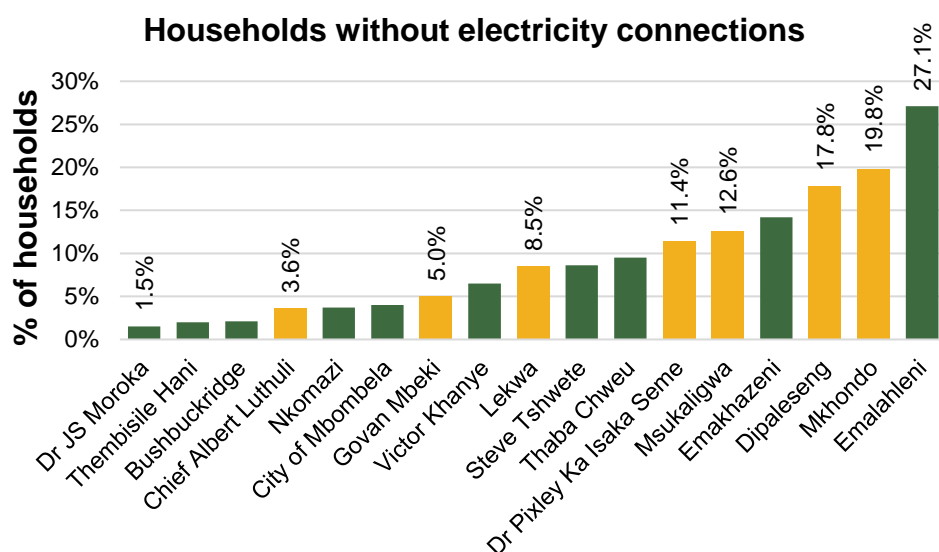


Figure 11: % Households without Electricity Connection

Stats SA 2016 highlighted that Mkhondo, Dipaleseng, Msukaligwa and Dr Pixley Ka Isaka Seme LM had the highest percentages of households without electricity connections whereas Lekwa, Govan Mbeki and Chief Albert Luthuli LM recorded the lowest percentages.

Informal dwelling number and share by district

District	Number of households in informal dwellings		Share of total households	
	2011	2016	2011	2016
Gert Sibande	45 934	44 862	16.8%	13.4%
Nkangala	49 514	63 317	13.9%	15.0%
Ehlanzeni	21 357	26 860	4.8%	5.6%
Mpumalanga	116 806	135 039	10.9%	10.9%

Table 60: Informal Dwelling number and share by district

Statistics SA (2016) indicated that Gert Sibande district recorded a decrease in the number of households compared to Nkangala and Ehlanzeni District municipalities in Mpumalanga. The statistics has also shown a decrease in the share of total households between 2011 and 2016.

Piped water backlog number & share by district

District	Number of households without access*		Share of total households	
	2011	2016	2011	2016
Gert Sibande	24 285	28 533	8.9%	8.5%
Nkangala	26 200	41 274	7.3%	9.8%
Ehlanzeni	84 715	78 162	19.0%	16.2%
Mpumalanga	135 200	147 969	12.6%	11.9%

Table 61: Piped water backlog number and share per district

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

Stats SA (2016) indicated that Gert Sibande district is one of the two district municipalities that recorded an increase in the backlog and number of households without access to piped water in Mpumalanga.

Number and share – flush/chemical toilets backlog by district.

District	Number of households without flush/chemical toilets		Share of total households	
	2011	2016	2011	2016
Gert Sibande	89 970	99 547	32.9%	29.8%
Nkangala	171 093	187 360	47.9%	44.5%
Ehlanzeni	328 634	344 871	73.8%	71.3%
Mpumalanga	589 697	631 778	54.8%	51.0%

Table 62: Number and share of flush /chemical toilets backlog by district

The statistics SA (2016) highlighted that all the three district municipalities, including Gert Sibande reported an increase in the number of households without flush /chemical toilets.

Number of households benefiting from indigent support per municipal area

Area	Indigent households identified	Water	Electricity	Sewerage and sanitation	Solid waste management
Gert Sibande	29 543	29 543	23 949	25 989	29 394
- Chief Albert Luthuli	1 287	1 287	1 287	1 287	1 287
- Msukaligwa	11 255	11 255	8 001	7 850	11 255
- Mkhondo	1 263	1 263	1 263	1 263	1 263
- Dr Pixley Ka Isaka Seme	1 880	1 880	1 880	1 880	1 880
- Lekwa	1 456	1 456	1 456	1 456	1 456
- Dipaleseng	149	149	149	0	0
- Govan Mbeki	12 253	12 253	9 913	12 253	12 253
Nkangala	37 474	33 885	32 950	36 375	35 996

- Victor Khanye	3 584	3 584	2 088	3 584	3 584
- Emalahleni	10 522	10 522	10 522	10 522	10 522
- Steve Tshwete	18 240	14 651	16 618	18 240	17 861
- Emakhazeni	3 005	3 005	2 469	3 005	3 005
- Thembisile Hani	564	564	564	0	0
- Dr JS Moroka	1 559	1 559	689	1 024	1 024
Ehlanzeni	37 054	27 443	28 585	21 057	21 057
- Thaba Chweu	4 680	3 455	4 597	3 455	3 455
- Nkomazi	20 986	12 600	12 600	12 600	12 600
- Bushbuckridge	0	0	0	0	0
- City of Mbombela	11 388	11 388	11 388	5 002	5 002

Table 63: Number of indigent households benefiting from services

Source: Stats SA – Non-financial Census 2019 (the 0 is reflecting what was submitted by some of the Municipalities to Stats SA)

According to Statistics South Africa (2016) Gert Sibande identified 29543 indigent households and all those households benefited from the municipality in terms of water. Moreover, 23 949 benefitted on electricity, 25 989 households benefited on sewerage and sanitation and 29 394 household benefited on solid waste management.

Household infrastructure & services index by district

District	2011	2015	Trend 2011-2015	2016	2019	Trend 2016-2019
Gert Sibande	0.72	0.74		0.75	0.76	
Nkangala	0.71	0.73		0.74	0.75	
Ehlanzeni	0.61	0.62		0.63	0.64	
Mpumalanga	0.67	0.69		0.69	0.71	

Table 64: Household infrastructure and services index by district

2.1.7 Economic Impact of Covid-19 on Mpumalanga

- Very weak global, national and provincial economic environment in 2020 due to the negative economic impact of Covid-19 and the lockdown. This is reflected in the contraction of approximately 4% of the global economy last year, as well as the negative growth rates of both the national and provincial economies in the same period.
- According to the latest GDP data of Stats SA on 09 March 2021, the positive South African economic growth recorded in the third and fourth quarters of 2020, was not enough to offset the devastating impact of Covid-19 in the second quarter, when lockdown restrictions were at their most stringent. Economic activity for the entire year of 2020 therefore, contracted by 7.0%, compared with 2019.
- The growth of more than 13% in agriculture in 2020 can be highlighted, as well as the contraction of more than 20% of the construction industry. Industries such as transport and communication, manufacturing, mining, as well as trade (including tourism), also contracted relatively sharply.
- It expected that Mpumalanga's growth rate for 2020, is/will be eventually very much in line with the national growth rate, even slightly better, closer to -6%.

- DEDT's research indicated early last year that the expected job losses in Mpumalanga in 2020 will translate potentially into more or less 100 000 job losses, where many of these losses will be in construction, trade and tourism as well as manufacturing. The job losses of SMMEs (including informal sector) and tourism, was/is pointed out as a huge concern.
- For the whole year of 2020, South Africa eventually recorded net job losses of 1.4 million and Mpumalanga 96 000 jobs. Provincial job losses were recorded in all industries, except for agriculture and finance. Huge losses in especially construction.
- The national and provincial unemployment rate in Q4 of 2020 according to the expanded definition, were respectively 42.6% and 46.4%.
- Job losses impact negatively on consumer spending and eventually poverty and inequality. Provincial poverty rate was probably already more than 50% in 2020. Also, a negative impact on youth unemployment, which is also already very high and a concern for Government.
- Almost 1 million people are unemployed in our province according to the expanded definition, which include also discouraged workers. Almost two thirds of this number, are young people between the age of 15 and 34 years. This is a real concern and top priority to address, not only for Government, but for all its social partners.

Economic indicators, 2020	Gert Sibande	Nkangala	Ehlanzeni
Contribution to provincial population	26.6%	34.6%	38.8%
Contribution to provincial economy	27.1%	38.7%	34.1%
4 most important economic industries	Mining Community services Manufacturing Trade	Mining Community services Finance Manufacturing	Community services Finance Trade Manufacturing
Estimated economic growth	Between -6% & -7%	Between -7% & -8%	Between -8% & -9%
Contribution to provincial employment	28.5%	31.9%	39.6%
4 most important employment industries	Trade Community services Finance Manufacturing	Trade Mining Community services Finance	Trade Community services Finance Agriculture
Expanded unemployment rate	34.8%	41.5%	42.3%
Estimated 2020 job losses due to lockdown	27 477	30 759	38 146
Poverty rate – LBPL	49.2%	44.9%	55.2%

Table 65: Economic growth and labour impact per District due to COVID-19

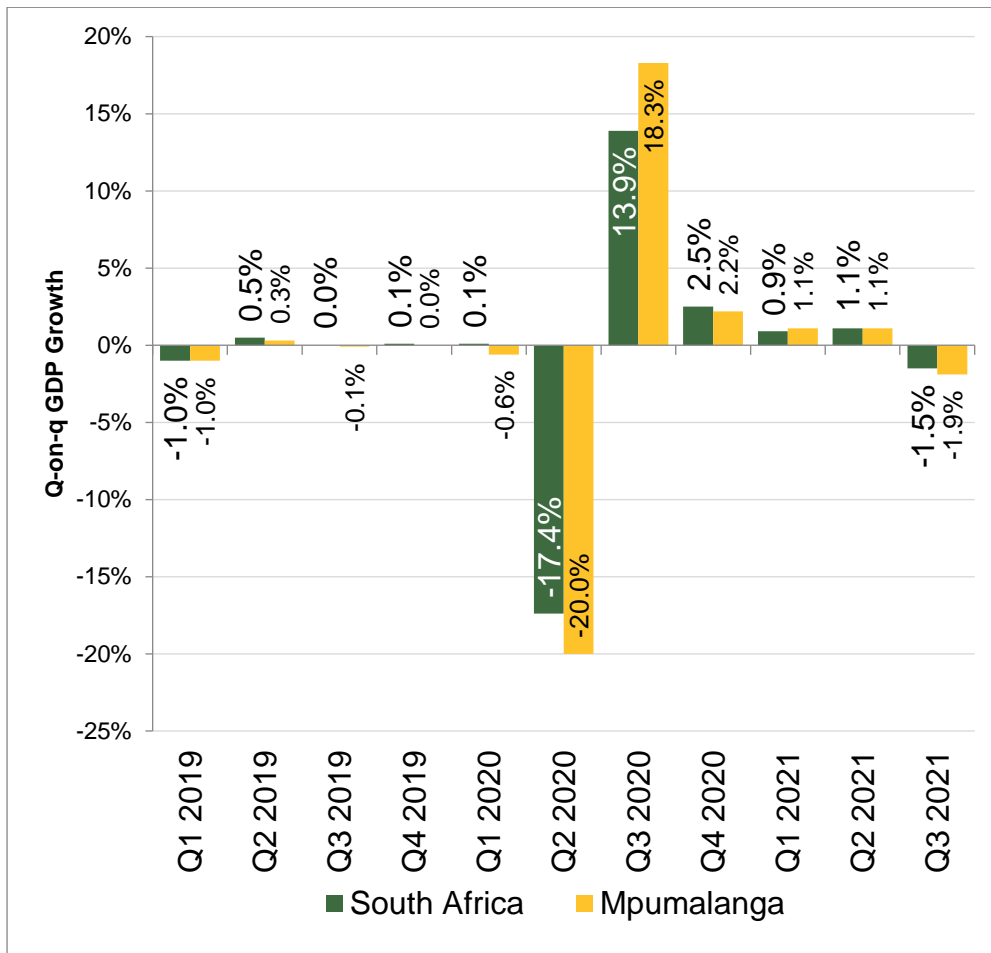


Table 4: Covid-19 impact on the economy

- Prior to the COVID-19 outbreak, the economy of South Africa was already underperforming. Negative growth rate for all industries (including agriculture) in 2019, except for finance and community services.
- During Q2 2020, the South African economy contracted by 17.4% (seasonally adjusted) and the Mpumalanga economy by 20.7% (seasonally adjusted).
- With the easing of the lockdown, the national and provincial economies expanded again in Q3 2020 by 13.9% and 19.2%, respectively.
- The latest data release by Stats SA saw the national economy contract by 1.5% (q-on-q) and the Mpumalanga economy by 1.9% in Q3 2021.
- Despite the contraction in Q3, the Q3 GDP of SA was 3.0% higher than Q3 of 2020 & the GDP of MP was 2.5% higher than Q3 of 2020.
- Jan-Sept 2021 growth (year-on-year) 5.8%.

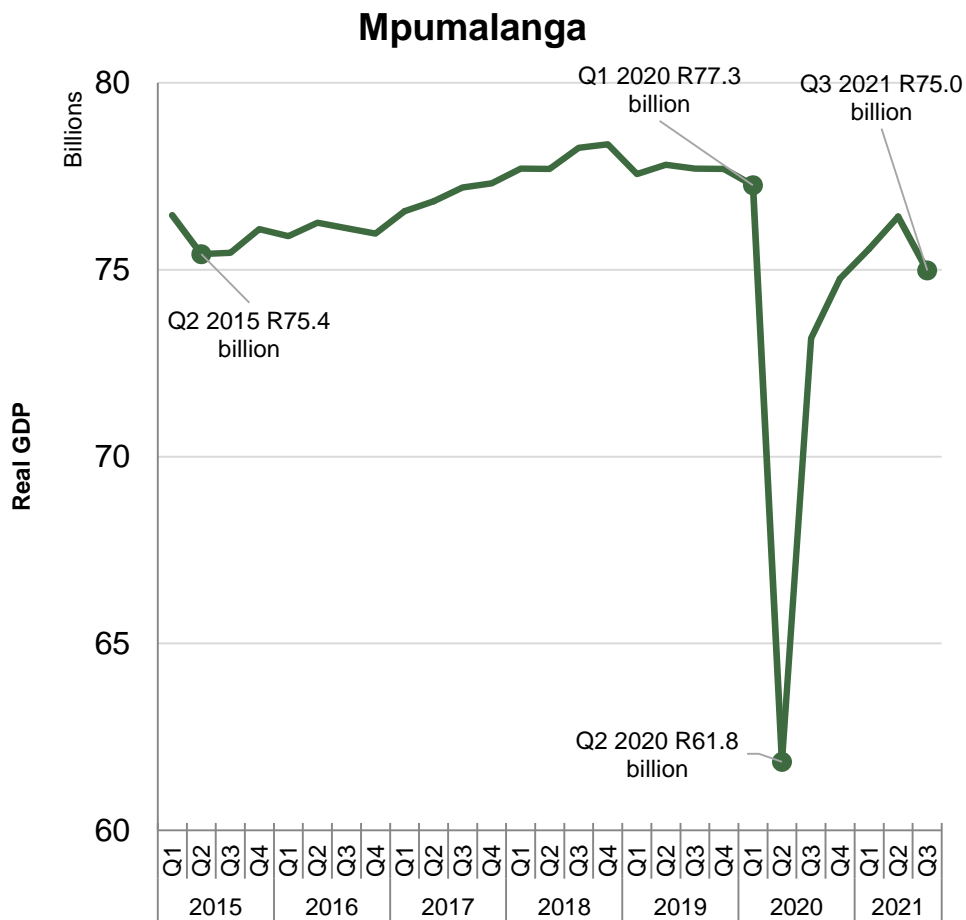


Figure 12: COVID-19 impact on the Mpumalanga economy

- The Mpumalanga economy contracted by 1.9% in Q3 of 2021. This was the first quarterly contraction since Q2 2020.
- Before the Q3 2021 contraction, the Mpumalanga economy registered four consecutive quarters of growth after the sudden drop in economic activity during Q2 2020.
- The contraction in Q2 2020 was so severe that the provincial economy in Q3 2021 was still 3.0% smaller than what it was in Q1 2020.
- In Q3 2021, the Mpumalanga economy was slightly smaller than what it was in Q2 2015.

2.1.8 Gert Sibande Economy

- In 2020, the contribution to the Mpumalanga economy was 27.1% – smallest contribution among the three districts.
- Gert Sibande was the dominant role player in the provincial agriculture industry and made significant contributions to the provincial manufacturing and mining industries.
- Over the period 1996 to 2020, the economic growth rate for Gert Sibande was 1.0% p.a., however, it contracted by 0.6% p.a. between 2015 and 2020.
- Estimated contraction of between -6% & -7% in 2020 as a result of COVID-19 and the lockdown. Construction, transport and manufacturing of the most affected industries.
- Expected growth rate of roughly 5% in 2021 from a low base.

- The estimated average annual GDP growth between 2020 and 2025 for Gert Sibande is 2.3% p.a.
- In 2020, the size of the economy was estimated at R111.9 billion in current prices.
- In 2020, the four largest industries (mining, community services, manufacturing and trade) contributed two thirds to the economy of Gert Sibande.
- Gert Sibande holds comparative advantages in mining, utilities (electricity), agriculture, and manufacturing.

3 In 2015, tourism spend totaled R3.5 billion or equal to 4.0% of the district's GDP. In 2020, due to COVID-19 related factors, it decreased to only R1.3 billion, which was equal to 1.2% of the district's GDP.

2.1.8.1 Economic contribution & growth per municipal area

Local municipal area	% contribution to Mpumalanga economy 2018	Average annual economic growth 1996-2018	Average annual economic growth 2014-2018	Average annual economic growth 2018-2023
Govan Mbeki	12.8%	0.6%	0.0%	2.3%
Msukaligwa	4.4%	2.5%	0.6%	1.5%
Lekwa	2.9%	0.5%	-0.7%	1.5%
Mkhondo	2.7%	3.1%	1.0%	1.8%
Chief Albert Luthuli	2.5%	2.7%	2.3%	0.8%
Dr Pixley Ka Isaka Seme	0.9%	1.4%	-0.2%	1.7%
Dipaleseng	0.7%	2.0%	-0.2%	1.5%

Table 66: Economic Contribution & growth per municipal area

Statistics South Africa (2016) indicated that Govan Mbeki contributed the highest percentage to the Mpumalanga economy whereas Dipaleseng LM contributed the lowest percentage to the provincial economy.

2.1.8.2 Contribution to the provincial economy by municipal area

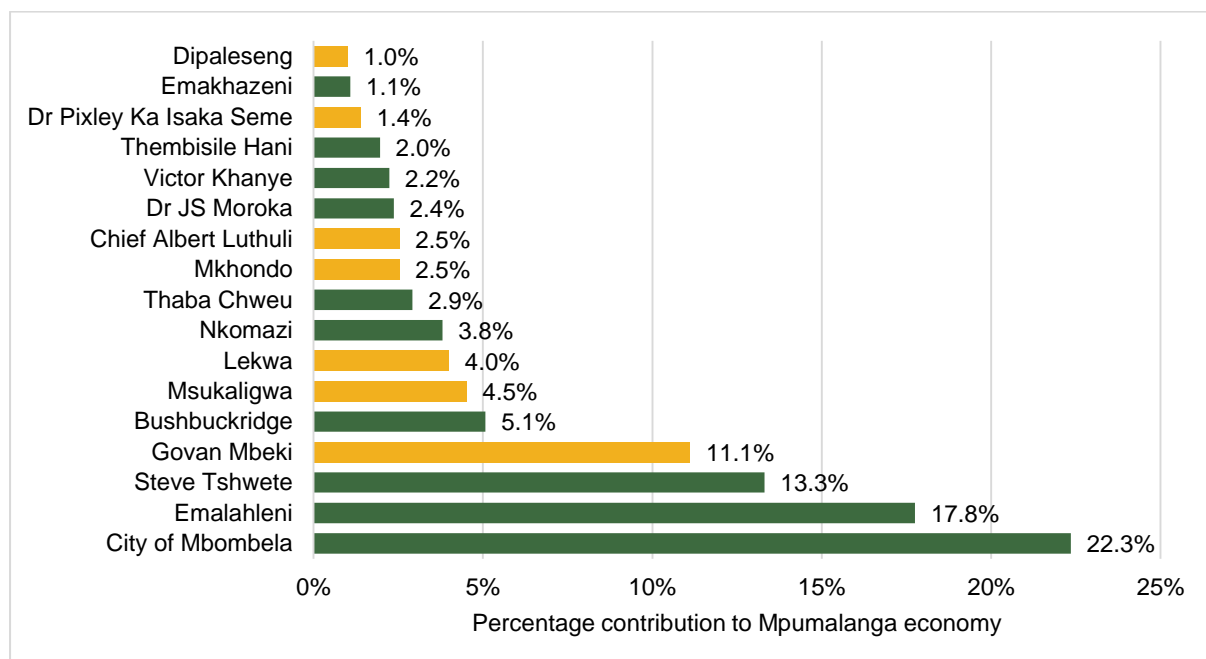


Figure 13: Contribution to the provincial economy per municipal area

2.1.8.3 Economic contribution per LM to the district

Govan Mbeki has the largest contributor to the economy of the GSDM at 41.0% of the total GDP followed by Msukaligwa at 16.7% and Lekwa at 10.7% respectively. Both Chief Albert Luthuli and Mkhondo are the 4th largest economic sectors at 9.4%. Pixley KA Isaka Seme is at 5.2% whereas Dipaleseng is the lowest contributor the GSDM economy with 3.7%. The mining and manufacturing sectors are strong economic drivers in the district and have a significant presence in Govan Mbeki LM. The service related sectors of trade, transport, finance and community services are dominant economic drivers in Msukaligwa and Govan Mbeki.

Industry	Chief Albert Luthuli	Msukaligwa	Mkhondo	Dr Pixley Ka Isaka Seme	Lekwa	Dipaleseng	Govan Mbeki	Gert Sibande
Agriculture	12.1%	18.5%	12.3%	11.8%	23.3%	11.4%	10.7%	100.0%
Mining	8.0%	5.6%	3.8%	0.6%	16.1%	0.7%	65.1%	100.0%
Manufacturing	2.1%	5.6%	7.7%	1.6%	9.3%	1.8%	71.9%	100.0%
Utilities	8.1%	19.2%	6.9%	11.8%	28.9%	6.2%	19.0%	100.0%
Construction	9.4%	17.0%	10.1%	15.1%	12.2%	4.6%	31.6%	100.0%
Trade	9.6%	23.3%	14.3%	5.8%	13.6%	5.8%	27.4%	100.0%
Transport	10.9%	31.0%	12.5%	6.1%	12.1%	4.0%	23.4%	100.0%
Finance	8.0%	24.5%	11.0%	5.6%	14.1%	3.1%	33.6%	100.0%
Community services	17.4%	23.0%	11.1%	6.6%	13.3%	4.2%	24.2%	100.0%
Total	9.4%	16.7%	9.4%	5.2%	14.7%	3.7%	41.0%	100.0%

Table 67: Economic contribution per Local Municipality

2.1.8.4 Expected economic growth by industries in 2020

Industry	Estimated economic growth in 2020
Agriculture	13.4%
Mining	-5.6%
Manufacturing	-11.7%
Utilities	-5.5%
Construction	-17.5%

Trade & Accommodation	-9.6%
Transport & Communications	-13.4%
Finance & Business Services	3.1%
Community services	0.7%
Total	Between -6% & -7%

Table 68: Estimated economic growth by industries

2.1.8.5 Economic contribution by local municipal area to Gert Sibande's industries

Industry	Chief Albert Luthuli	Msukaligwa	Mkhondo	Dr Pixley Ka Isaka Seme	Lekwa	Dipaleseng	Govan Mbeki	Gert Sibande
Agriculture	12.1%	18.5%	12.3%	11.8%	23.3%	11.4%	10.7%	100.0%
Mining	8.0%	5.6%	3.8%	0.6%	16.1%	0.7%	65.1%	100.0%
Manufacturing	2.1%	5.6%	7.7%	1.6%	9.3%	1.8%	71.9%	100.0%
Utilities	8.1%	19.2%	6.9%	11.8%	28.9%	6.2%	19.0%	100.0%
Construction	9.4%	17.0%	10.1%	15.1%	12.2%	4.6%	31.6%	100.0%
Trade	9.6%	23.3%	14.3%	5.8%	13.6%	5.8%	27.4%	100.0%
Transport	10.9%	31.0%	12.5%	6.1%	12.1%	4.0%	23.4%	100.0%
Finance	8.0%	24.5%	11.0%	5.6%	14.1%	3.1%	33.6%	100.0%
Community services	17.4%	23.0%	11.1%	6.6%	13.3%	4.2%	24.2%	100.0%
Total	9.4%	16.7%	9.4%	5.2%	14.7%	3.7%	41.0%	100.0%

Table 69: Economic contribution per sector

2.1.8.6 Largest industries per municipal area

Region	Industries			
Gert Sibande	Mining	Community services	Manufacturing	Trade
Chief Albert Luthuli	Community services	Mining	Trade	Finance
Msukaligwa	Community services	Trade	Finance	Transport
Mkhondo	Community services	Trade	Manufacturing	Finance
Dr Pixley Ka Isaka Seme	Community services	Trade	Agriculture	Utilities
Lekwa	Mining	Community services	Trade	Manufacturing
Dipaleseng	Community services	Trade	Agriculture	Finance
Govan Mbeki	Mining	Manufacturing	Community service	Trade

Table 70: Largest industries per municipal area

2.1.8.7 Tourism by local municipal area

Local Municipal Area	Total tourism spend (R-million)		Tourism spend as % of GDP (current prices)	
	2015	2020	2015	2020
Gert Sibande	3 470.3	1343.1	4.0%	1.2%
Chief Albert Luthuli	659.9	311.4	8.9%	3.2%
Msukaligwa	756.9	284.3	5.7%	1.6%
Mkhondo	397.6	145.1	5.0%	1.5%
Dr Pixley Ka Isaka Seme	262.4	99.9	7.5%	1.9%
Lekwa	356.3	136.5	3.4%	0.9%
Dipaleseng	138.4	58.7	5.4%	1.5%
Govan Mbeki	898.9	307.3	2.2%	0.6%

Table 71: Tourism by local municipal area

Responding to Covid-19 - key high impact actions of the national economic reconstruction and recovery plan (in a nutshell)

- A massive rollout of infrastructure - unlocking over R1 trillion in new infrastructure investments.
- Achieving sufficient, secure and reliable energy supply and rapidly expanding generation capacity through a diverse energy mix.
- An employment stimulus to create jobs and support livelihoods. Creating and supporting over 800 000 employment opportunities through public and social employment, to respond to job losses in the aftermath of Covid-19.

- Pursuing new areas of growth through industrialisation, localisation and export promotion, helping businesses to thrive and expand.
- Implementing decisive measures to reduce the cost of doing business, lower barriers to entry and create a more competitive and inclusive economy.
- Other key elements of the plan, include the growth and recovery of tourism, the Green Economy, gender equality and economic inclusion, as well as food security.

2.1.9. Mpumalanga Economic Reconstruction and Recovery Plan (MERRP)

The Mpumalanga Economic Reconstruction & Recovery Plan (MERRP) seeks to address the negative impact of COVID-19 on the provincial economy and livelihoods of the Mpumalanga citizens.

The MERRP aims at re-igniting the provincial economy through focusing on the following seven priority interventions:

- Planned ‘massive’ rollout of infrastructure;
- Growth through industrialisation, localisation and export promotion - roll-out of the Mpumalanga Industrial Development Plan (MIDP) i.e. establishment of 3 Industrial Technology Parks, Nkomazi SEZ & Mpumalanga International Fresh Produce Market
- Sufficient, secure and reliable energy supply and Green Economy initiatives.
- Employment stimulus - i.e. increased access to funding for SMMEs and Cooperatives.
- Growth and recovery of tourism.
- Agriculture and Food Security - increase in agricultural production (i.e. Phezukomkhono Mlimi & Zonda Indlala).
- Gender and economic inclusion.
- The MERRP assumes a project based implementation approach.

Prioritised catalytic projects of the MERRP

Provincial government interventions	
<ul style="list-style-type: none"> • Provincial government interventions • Rehabilitation of the Coal Haulage Network • Improvement of tourism road infrastructure • Mpumalanga International Fresh Produce Market • Upgrading of Moloto Road • Integrated Human Settlements • Disaster Relief Intervention • Establishment of the Nkomazi SEZ • Establishment of the Petrochemical Industrial Technology Park • Rejuvenation of Ekandustria • Growing the circular economy • Green cluster – Just Transition Programme • Social enterprise Development Programme • Food nutrition programme • EPWP 	<ul style="list-style-type: none"> • Emerging Contractor Development Programme • Skills development through incubation • God’s Window Skywalk • Barberton Makhonjwa Mountains World Heritage Site • Railway Heritage Tourism Project • Phezukomkhono Mlimi Crop Production • Livestock Development Programme • Zonda Indlala Horticulture Programme • Inclusive Agro-processing Industry & Market Access Programme • Release of state land for Agricultural Development Programme • District wide high impact projects • Employment stimulus and inclusion of women and youth • Private sector investment initiatives

<ul style="list-style-type: none"> • Siyatentela Roads Maintenance Programme • National Youth Service • Paving of township and municipal roads 	
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Table 72: Prioritised Catalytic Projects of the MERRP

2.1.10. Gert Sibande District Economic Reconstruction and Recovery Plan

The plan contains many practical initiatives and interventions which together should improve the underlying investment environment and unlock greater job creation and faster economic growth. Much now depends on how quickly the specific measures proposed in the plan can be implemented. Some elements of the plan can be implemented almost immediately especially the regulatory reform. However, the central feature of the plan the infrastructure plans will be difficult for the municipality to get off the ground

Projects Plan developed and prioritised the following projects

1. Facilitate provision of financial and non-support to SMMEs
2. Strengthen the relations with Mining Companies
3. Create access to the sector's value chain for emerging farmers
4. Identify a zone of economic development (Special Economic Zone) to attract investment in the district.
5. Transformation of automobile sector
6. Forestry Sector Support
7. Digital Infrastructure Development
8. Tourism Marketing and Promotion

CHAPTER 3: KEY PERFORMANCE AREAS

3.1. KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

3.1.1. Municipal Powers and Functions

Municipal Functions

District and Local Municipal Functions

The district and local municipalities have concurrent functions with regard to firefighting, local tourism, municipal airports, municipal planning and public transport. The table below shows the distribution of functions between the district and local municipalities:

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

Electricity in terms of section 84(1) (c) except planning of the MSA	✓	✓	✓	✓	✓	✓	✓	✓
The Constitution of Republic of SA Act of 1996 in terms schedule 4& 5 part (b) of the constitution	✓	✓	✓	✓	✓	✓	✓	✓
Housing in terms of providing land and bulk services	x	✓	✓	✓	✓	✓	✓	✓
FBS – targeted indigent register available	X	✓	✓	✓	✓	✓	✓	✓
Greening programme in terms of Schedule 4 & part (b) of the Constitution Environmental promotion	✓	✓	✓	✓	✓	✓	✓	✓
Municipal Planning	✓	✓	✓	✓	✓	✓	✓	✓
Municipal Roads in terms of Schedule 4 & part (b) of the Constitution	✓	✓	✓	✓	✓	✓	✓	✓
Child Care Facilities in terms of Schedule 5 & part (b) of the Constitution	✓	✓	✓	✓	✓	✓	✓	✓
Municipal Planning	✓	✓	✓	✓	✓	✓	✓	✓
Municipal Roads in terms of Schedule 4 & part (b) of the Constitution	✓	✓	✓	✓	✓	✓	✓	✓
Child Care Facilities in terms of Schedule 5 & part (b) of the Constitution	✓	✓	✓	✓	✓	✓	✓	✓
accommodation, care/ burial of animals in terms of Schedule 5 & part (b) of the Constitution	✓	✓	✓	✓	✓	✓	✓	✓

Markets	✓	✓	✓	✓	✓	✓	✓	✓
Municipal Abattoirs in terms of Schedule 5 part (B) of the Constitution	✓	✓	✓	✓	✓	✓	✓	✓
Promotion of Tourism In terms of Schedule 4 & part (b) of the Constitution[planning]	✓	✓	✓	✓	✓	✓	✓	✓
accommodation, care/ burial of animals in terms of Schedule 5 & part (b) of the Constitution	✓	✓	✓	✓	✓	✓	✓	✓
Local Amenities / Sports facilities / Parks & Recreation in terms of Schedule 5 & part (b) of the constitution	x							
Billboards in terms of Schedule 5 & part (b) of the constitution	x							
Public Places in terms of Schedule 5 & part (b) of the Constitution	✓							
General comments on capacity in terms of powers and functions	<p>The district needs to increase its capacity in terms of support it provides to local municipalities. Municipalities have financial and human resource constrains to perform their functions. Municipalities have a challenge to recruit and retain special skills due to its rural location, conditions of service including the different salary scale. Municipalities needs to improve its institutional arrangements, service deliver and develop a staff retention policy.</p>							

Table 73: Distribution of functions between the district and local municipalities

3.1.2. Organizational Design

The following Departments exists within the District Municipality:

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

Committee Services

The Committee section provides secretariat service to Section 79 committees of Council and Section 80 Committees that assist the Executive Mayor. The Section 79 meetings are held quarterly or as and when a need arises while the Section 80 meetings are held monthly.

Section 79 Committees

- Municipal Public Accounts Committee (MPAC)
- Rules and Ethics
- By-Laws and Policies
- Geographical Names Change

Section 80 Committees

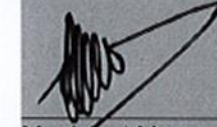
- Corporate Services
- Community and Social Services
- Infrastructure and Technical Services
- Planning, Economic Development & Innovation
- Finance
- Special Programmes
- Monitoring and Evaluation

Institutional Capacity

All critical vacant positions are filled. The challenge is the inability to meet employment equity targets due to limited number of applicants from targeted groups.

GERT SIBANDE DISTRICT MUNICIPALITY

Approved by:



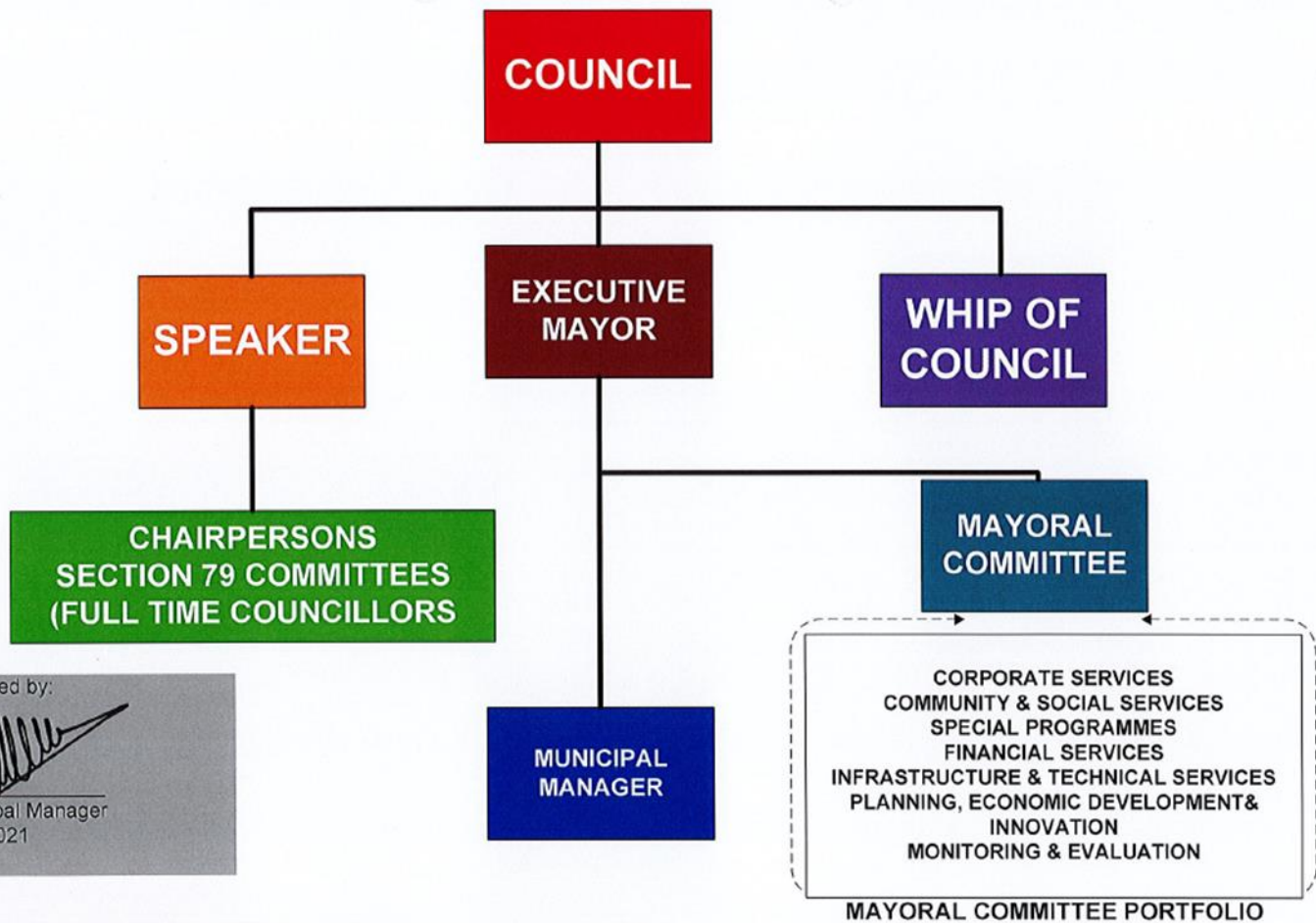
Municipal Manager
June 2021

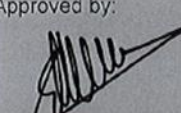
ORGANOGRAM: 2021-2022

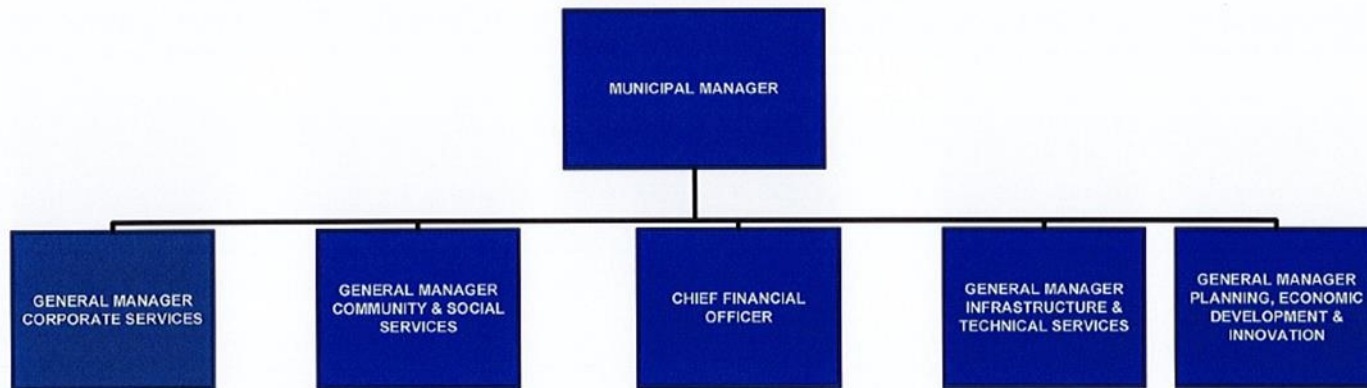
C/R: C46/06/2021

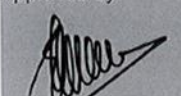
LAST REVIEWAL DATE: 18 JUNE 2021





Approved by:

 Municipal Manager
 June 2021



Approved by:

 Municipal Manager
 June 2021

LEGEND VACANT FILLED PROPOSED

ADMINISTRATION TOP MANAGEMENT

Page 2

Table 74: GSDM organogram

3.1.3. Human Resources Strategy

The human resource strategy has been developed with the aim of ensuring that GSDM achieves its service delivery strategic goals within the resources that it possesses. The strategy was adopted in 2015 and reviewed in April 2018.

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

The HR Strategy focuses on;

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

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

Skills Development and Capacity Building

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

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

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

The following key issues have been identified with regard to skills development and capacity building:

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

3.1.4. GSDM Employee Head Counts 2021/22

	OCCUPATIONAL LEVELS	POST LEVEL	STRENGTH	NO	%	WHITES				INDIANS				COLOUREDS				AFRICANS				BLACKS		TOTAL FEMALES	
						MAL E	FEMAL E	N O	%	MAL E	FEMAL E	N O	%	MAL E	FEMAL E	N O	%	MAL E	FEMAL E	N O	%	MAL E	FEMAL E	NO	%
1	Top Management	0	5	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	5	100.00%	5	0	6	100%	0	0%		
2	Senior Management	14-18	57	3	5.26%	3	0	1	1.75%	1	0	0	0.00%	0	0	53	92.98%	28	25	53	92.72%	25	44%		
3	Professionally qualified & experienced specialists & mid-management	13	17	4	28.57%	2	2	0	0.00%	0	0	0	0.00%	0	0	13	76.47%	8	5	13	75.00%	5	29%		
4	Skilled technical & academically qualified workers, junior mgt, supervisors, foremen & superintendents	9-12	115	0	0.00%	0	0	0	0.00%	0	0	1	0.00%	1	0	114	99.13%	54	60	114	100%	60	52%		
5	General skilled & discretionary decision making	4-8	55	0	1.69%	0	0	0	0.00%	0	0	1	1.82%	0	1	54	98.18%	26	28	54	100%	28	51%		
6	Basic skilled and defined decision making	3	77	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	77	100.00%	37	40	77	100%	40	52%		
	TOTAL PERMANENT		326	7	4.21%	5	2	1	0.31%	1	0	2	0.61%	1	1	312	95.71%	158	158	312	97.46%	158	48%		
	Non-perm. Employees		0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0			0	0%		
	TOTAL		326	7	4.21%	5	2	1	0.31%	1	0	2	0.61%	1	1	312	95.71%	158	158	312	97.46%	158	48%		

Table 75: GSDM Head count

Total Employees=326
Males =165
Females = 161

NB: Note that ISDGs and Interns are excluded on Head Count.

3.1.5. ICT Services

ICT services in municipalities within the district are generally fairly resourced. They lack proper governance roles and responsibilities ranging from ICT management to executive management and leadership. As a result the ICT value adds is non-existent and municipal service delivery is being compromised. ICT needs to transform to a strategic enabler business model that will create value within the municipalities.

The DPSA started as a national initiative of transforming ICT to a strategic enabler in November 2012; with a three-phase approach over two years. In 2014 CoGTA together with the AG and other stakeholders recognised the under-capacity in the local government sphere and amended that this transformation spreads over four years.

Roadmap to transform ICT to a Strategic Enabler

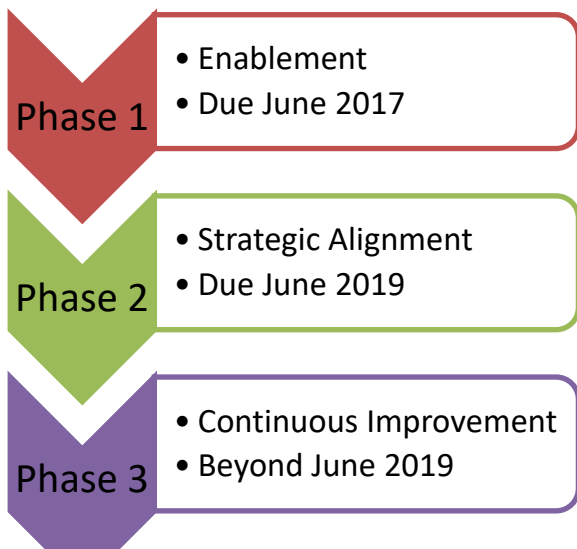


Figure 10: Roadmap to transform ICT to a Strategic Enabler

Relationship between the IDP and ICT Strategy

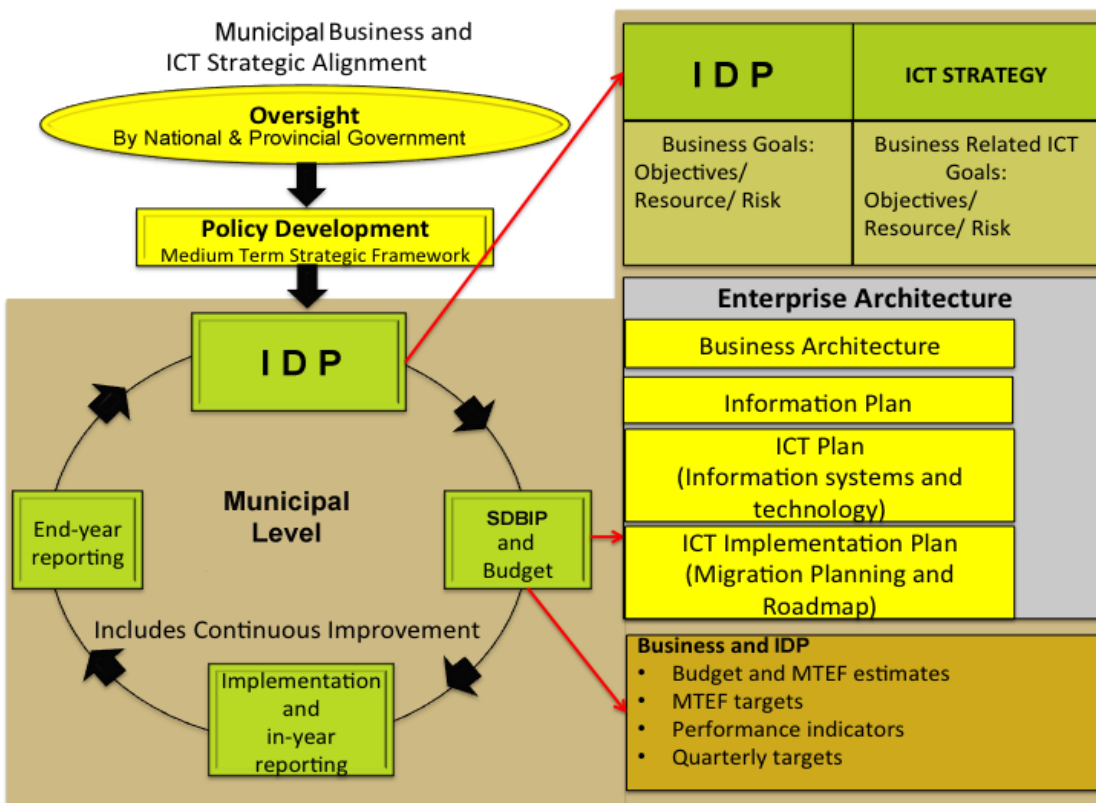


Figure 11: Relationship between the IDP ICT Strategies

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

Drivers of the ICT Strategy

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



Figure 12: Alignment of ICT Strategy with National & Local Objectives

Stakeholder Relationship



Figure 13: Stakeholder relationship

3.2. KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

3.2.1 Youth Development

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

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

In the National Youth Commission Act No. 19 of 1996, youth are defined as those people who are between 14 and 35 years of age.

The Target Groups Identified in the National Youth Development Policy Framework.

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

The District Municipality has a responsibility of ensuring that the above target group are attended to. All GSDM procurement programs targeting the Youth should have a limitation on the BBBEE limited to the Youth.

3.2.2 Gender Mainstreaming

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

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

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

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

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

Key Issues pertaining to Gender include among others the following:

- a) Ensure involvement of all sectors and response of their programmes to gender mainstreaming;
- b) Pay more attention to issues affecting women;
- c) Mainstreaming of Gender in the development initiatives of Municipalities;

- d) Prioritise a number of gender empowerment issues and find ways of mainstreaming them in all the decision making, planning and budgeting processes of the District;
- e) Ensure that men are also involved in gender mainstreaming issues; this will enable them to understand what gender mainstreaming is.
- f) The District Municipality has to ensure that there are Gender Desks at all the Local Municipalities in order to effectively coordinate and facilitate women's issues at local level.
- g) Preference should be given to women on all GSDM procurement programs on gender issues.

3.2.3 Older Persons and People with Disability

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

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

The Older Persons Act 13 of 2006 therefore aims to alleviate the plight of older citizens in South Africa by setting up a framework for their empowerment and protection. The Act promotes and maintains the rights, status, wellbeing, and safety and security of older persons to combat abuse of older persons.

The Act aims to do five things:

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

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

- a) Programs related to Older Persons should be mainstreamed
- b) Ensure that Older Persons are involved in the Older Persons mainstreaming issues
- c) Wheel-chair access to public buildings and provision assistive devices when necessary;
- d) Preference should be given to entities belonging to Older Person and People with Disability on all GSDM procurement programs on Older Persons and People with Disability.

3.2.4 Sports and Recreation

The district must advocate for the utilization of the 15% MIG funds allocated for Sports, Parks and Recreation Facilities strictly on what it is intended to. The major challenge faced by the District is inadequate and dilapidated facilities within the communities. The Sector Department responsible for promotion and support of these programs has very limited capacity and resources. The Local Municipality has a huge backlog of basic service delivery hence little is provided for development and upgrading of these facilities.

The District is also confronted with this challenge hence the need to coordinate, facilitate and support development of Sports, Arts and Culture within the District. Sport and Recreational programmes play a major role in youth development and they contribute towards social harmony and reduction of crime.

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

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

3.2.5 Municipal Environmental Services

The District Municipality has unique and sensitive environmental sites that need protection and conservation. There is a threat to the environment within the district due to

- Poor waste management / littering/ illegal dumping
- Poor air pollution due to air pollution / biomass burning / industrial/mining agricultural activities.
- Environmental degradation due to improper development / economic activities/ socio economic conditions and poor or no rehabilitation of disturbed or polluted areas.

Sustainable development should put emphasis on ensuring little or no pollution of the environment, promotion of green economy, best practical options to promote and protect the environment, avoiding technologies, processes that are harmful to the environment.

Key Strategic Interventions to Improve Environmental Services Delivery:

The district intent to address the main challenges of environmental degradation / pollution that are mainly caused by:

- The district municipality will partner with key stakeholders to have strong action and focus on rehabilitation of polluted or disturbed natural environmental assets.
- The district will partner with key stakeholders to have focused long term environmental plan that is clearly outlining the protection of environmental assets through regulatory and developmental instruments.
- This will be achieved through environmental sensitive development and bias when balancing the need for environmental protection, economic and social development.

The district intend to in partnership with all spheres of government / key stakeholders and supporting its local municipality address environmental challenges through:

- Development and review of environmental bylaws / policy alignment to ensure bias toward environmental sustainability.
- Development of institutional capacity to render sustainable environmental services
- Strengthening capacity for regulatory services and law enforcement to protect environmental assets.
- Partnerships with key stakeholders, public private partnership to lobby and have investment in conservation of environmental asserts.

3.2.5.1 Air Quality Management

The challenge of improving the current poor air quality within the District Municipality needs refocus by the District Municipality, sector departments including private sector to be innovative and committed to move towards clean air production, reduction of carbon emissions and greenhouse gases.

Improvements of air quality with the District Municipality will require amongst other things concerted efforts and investment in green economy, renewable energy, clean production processes and methods, green building and construction methods including promotion of sustainable minimization and reuse of waste.

Key Strategic Interventions to Improve Delivery of Air Quality Services:

- The district municipality in partnership with key stakeholders, communities, and industry will focus on policy, legal instruments to review the current status quo with the aim of establishing a path towards clean air, sustainable reduction of greenhouse gases, carbon emissions through production changes, best practices using best available mitigation and abatement technologies.
- The district municipality in partnership with its Local Municipalities will develop environmental management policy including regulatory framework that is aimed at guiding all key stakeholders to participate, contribute towards achieving clean air

quality, reduction of greenhouse emissions, carbon footprint with more focus on community, key stakeholder mobilization capacity building, and awareness programs as a means to improve air quality.

- The district municipality will partner with municipalities to promote future planning of residential and commercial developments that prioritise developments that avoid contribution to poor air quality and contribute to clean environment and environmental sustainability.
- The district municipality in partnership with all stakeholders will coordinate, program and projects that support development and creation of green building or development oriented , while current economic , social activities, activities contributing to poor air quality, emission of greenhouse gases , carbon footprint need to be included in a just transition to green economy and clean air transition.

3.2.5.2 Biodiversity and Conservation

The district has unique biodiversity that need to be protected and conserved, currently there is a challenge with protecting the red data species flora and fauna that is at risk of distinction in the district. There is little programs and projects to conserve and promote biodiversity in the district. The challenge of preserving wetlands that are threatened by pollution, destructions, invasive species and community and developmental demands is putting pressure on existing biodiversity areas, threatening the extension of the district biodiversity footprint.

Key Strategic Interventions to Improve Delivery of Biodiversity and Conservation Services:

- The district municipality in its efforts to preserving the environment, focus will be on promotion of green spaces, green building designs, conservation sites, botanical gardens, and natural environments in a sustainable manner for future generations.
- The district municipality will support efforts aimed to protect endangered Flora and Fauna including wetlands, rivers, and streams.
- The district municipality will be promoting development and increasing extension of conservation areas / reserves / open public areas / zoological gardens / botanical gardens including promoting rehabilitation of polluted or disturbed areas.

District Compliance Monitoring and Enforcement Services

The district have the same national challenge of law enforcement, the regulatory services are critical for preservation, protection of environmental assets, protection of community health and wellbeing. There are various approved by-laws, regulations, national and provincial policy directives, acts norms and standards that need to be enforced consistently and the service to be sustained.

Currently, the district and its municipalities have minimum capacity to do compliance monitoring and enforcement of all legislation and regulatory tools. There is also limited resources to capacitate or enable efficient and effective monitoring and law enforcement. The district has currently partnered with national prosecuting authority and the judiciary to enhance the state capacity to improve law enforcement capabilities.

Integrated compliance monitoring and enforcement is a challenge due to challenges of authorisation of officials to enforce the legislation, limited resources to do effective and efficient regulatory services. Institutional arrangements challenges of administrative support services and legal service support are not adequate to enhance compliance monitoring and enforcement services. The alignment of all local municipalities monitoring, and law enforcement services is a weakness and shortfall.

There is a shortfall of resources for monitoring and capabilities to do effective law enforcement. The district and its local municipalities are moving towards strengthening its capacity, institutional alignment, and provision of resources to improve compliance monitoring and enforcement services. There is also a challenge with other law enforcement agencies to understand how to participate, support, and enforce environmental and municipal health legislation.

Key Strategic Interventions to Improve Compliance and Enforcement Services:

- The district will work in partnership with key law enforcement agencies, national prosecuting authority and the judiciary to improve the district and its local municipality's capacity to provide enhanced, effective, efficient, acceptable, reliable enforcement services.
- The district will initiate alignment / review/ development and review of regulatory services aimed at increasing law enforcement services.
- The district will mobilise resources to support the delivery of compliance monitoring and enforcement services including providing continuous training, skills development of officers.
- The district will promote programs to strengthen compliance monitoring and law enforcement of its regulatory tools.
- The district will develop systems and operating procedures that will enhance capacity of the municipalities to do effective compliance monitoring and enforcement.
- The district will partner with key stakeholders and communities to promote the culture of law abiding, and community support for law enforcement.
- The district will embrace / support promote the use of best available technology, innovate systems, law enforcement methodologies to enhance its capacity to provide compliance monitoring and enforcement.

3.2.5.3 Waste Management

Waste management possess a challenge in the district, there is a breakdown of waste management service delivery, ailing waste management fleet, poor management of landfill sites, the current licensed landfill are running out of air space and no future plans in place to develop new integrated landfill sites. Local municipalities have inadequate or poor policies to manage waste management current operating systems, model, emphasis, standard operating procedures, and strategies are mealy focused on refuse collection.

The district and its local municipalities have approved integrated waste management plans, as sector plans the intension of the plans were to assist in the planning and management of waste in the district. There is also a growing challenge of increasing illegal disposal of medical and hazardous waste in general landfill sites including indiscriminate dumping of domestic and commercial waste. Waste reporting is slowly improving although not comprehensive and adequate.

The implementation of waste strategy is not well coordinated and formalised by all spheres of government there is an initiative to start databases within the district to be able to assist with databases that will provide information for planning, thus there is more uncoordinated recycling, waste pickers, waste collectors in the local municipalities, the available buyback centres are not effectively utilised, and the waste economy is still not being fully exploited. The formal waste recyclers facilities have not been transformed to promote expansion of the industry.

There is no programs to introduce compulsory separation of waste at source in formal areas of the economy including at residential level. The local municipalities have no policy or regulatory framework in place to create an environment that will promote and support the implementation of national waste strategy. The implementation of these sector plans is a challenge mainly due to little / minimal or inadequate capital investment needed for implementation thereof.

Increasing population migration from rural areas to urban areas has significantly increased the generation of waste and putting strain in the ability of the local municipalities to provide effective and adequate, accessible, cost effective and reliable waste management services. The capacity of the sphere of government to effect, implement waste policy and plans is challenged due to limited resources.

Community and stakeholder mobilisation is needed including policy review to improve provision of waste management services. Population consumption patterns have changed with developments around residential or communities with slow adjustments in mitigating the increase waste generation.

Key Strategic Interventions to Improve Delivery of Waste Management Services:

- The district intent to mitigate waste management challenges with focus and effort towards implementation of national waste management strategies, promotion, and support of the growth of waste economy within the district, supporting re-use, recycling, and separation of waste at generation including at household level programs as part of waste minimisation and avoidance.
- The development and management of landfill sites is a huge challenge for local municipalities, the focus is to have integrated regional landfill sites that will be managed and operated economically with strategic intent to support the waste economy.
- There is a need to attend to illegal and indiscriminate disposal of waste through the strengthening of law enforcement, by-law review to improve capacity of the municipalities to reduce environmental pollution.
- The district will be ailing delivery of waste management services review of service delivery mechanism thus there will be focus on service delivery mechanism review and significant capital investment in waste resource.

- The district will have medium to long term current strategic to develop integrated regional sites that are planned , build, operated in line with best technologies, best practices , best practical options that ensure environmental sustainability and long-term rehabilitation.
- The support of waste collectors, by -back centres, waste pickers forms part of the strategy to mobilise stakeholder involvement and community participations in the waste economy.
- Public, private partnership will be perused to provide waste management services that are sustainable, affordable, and efficient in implementation of the national waste strategy.
- The district will partner with spheres of government and key stakeholders to strengthen the capacity of the local municipalities with resources and competent skills to provide waste management services that are efficient, sustainable, reliable, and cost effective, thus a need for fundamental service delivery review and waste management operating system or mechanism change is necessary.

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

- 13 licensed as landfill sites
- 08 licensed as transfer station
- 05 licensed for closure
- 01 Buy-back Centre

3.2.5.4 Climate Change adaptation and mitigation

There is progress in terms of policy development around climate change, with the district adopting its climate change vulnerability assessment and respond plan. The challenge is the transition to green and just economy. The district host four (4) coal fired power stations and a refinery, multiple open cast mines; agricultural activities and small industries, the contribution of these to climate change is significant. The challenge is the transition and significant contribution needed to change to renewable, clean energy production and reduction of carbon footprint within the district.

The district aims to mobilise all key stakeholders to form partnership towards transition to low carbon emission, reduction of greenhouse emissions and support for just transition and development. Development of policy and review of current service delivery mechanism is needed to achieve the transition. The district predict changes in weather patterns that will affect temperatures, rainfall with negative impact that may trigger disaster incidents , socio economic challenges maybe exacerbated by the effect of climate change.

There is anticipation of new emerging diseases or escalation of current environmental induced diseases or health conditions that may be endemic or became pandemics. The agricultural sector maybe also affected negatively in terms of its production / vectors and pests. Flooding, tornados are also a tread that is exacerbated by the current changes in the climate that need short- and long-term mitigation/ planning and investment in mitigation.

Key Strategic Interventions to Improve Climate Change Services:

- The district municipality through partnership, collaboration and community mobilisation will review the climate change and adaptation policy to strengthen the contribution of the mitigation to climate change.
- The district will partner with key stakeholders and other spheres of government to monitor the situation and plan for future adaptation and mitigation.
- The adaptation strategies will be focusing more on moving the district towards a just transition that favourable to promoting green economy, green development, promotion of projects or development for clean energy and reduction of greenhouse emissions and carbon footprint.
- The district adaptation and mitigation plan will coordinate all stakeholders to mitigate and assist in adaptation for the communities. There is a need to review policy, operating procedures, and service delivery systems to adapt to new emerging trends and challenges related to climate changes.
- The district approach will be community and stakeholder mobilisation as crucial to achieve one mitigation plan for implementation by all stakeholders and spheres of government.
- The district aims to partner with stakeholders to improve its skills and capacity to adapt to climate change challenges, provide support to its local municipalities and develop capacity to implement mitigation including implementation of programs and projects to mitigate climate change.
- The district will support innovation, initiatives and technological advances and initiatives that will contribute to mitigation of climate change impacts.

3.2.5.5 Environmental Management Services

The district has a challenge of environmental sustainability and conservation, such that some of key environmental assets are at risk due to socioeconomic factors, economic development including land use. There is a need to promote conservation and protection of environmental assets in the district with the aim of increasing conservation areas, rehabilitation of wetlands, and protection of endangered flora and fauna.

There is a challenge within the district of capacity and resources to provide environmental management services by all spheres of government. Protection, conservation of critical environmental assets, programs and projects is not aligned or focused to increase environmental sustainability and conservation footprint.

Environmental pollution degradation is a challenge, stakeholder and community mobilisation is needed to implement programs and projects aimed at environmental rehabilitation of polluted areas, mitigation in strategic environmental assets including protection of key environmental assets that are of significant or strategic nature to the country. There is a

need for policy development, review to protect environmental assets including improving capacity for environmental law enforcement.

The need for environmental protection conservation, and support for protection of strategic environmental assets that should not be disturbed or altered but must be used for environmental sustainability for future generations. The district have a need for a plan to address the threat to its environment through policy and partnership. The district has a challenge of rehabilitation of mines and other disturbed areas.

Key strategic interventions to improve Environmental Services delivery:

- a) The district municipality will mobilise resources to support projects and programs aimed at environmental sustainability, rehabilitation, and conservation.
- b) The district municipality will coordinate and mobilise key stakeholders, community to implement environmentally sustainable projects and programs.
- c) The district municipality will review environmental tools, best available practices to improve its capacity to address environmental challenges.
- d) The district municipality will strengthen monitoring, inspection of its environmental assets including integrating technological tools, monitoring technologies to improve surveillance, monitoring and inspections.
- e) District Municipality will partner with key stakeholders and communities to increase awareness and knowledge of environmental pollution challenges,
- f) District Municipality will support programs that are aimed at improving the growth and protection of red data species in the district.
- g) District Municipality will promote, support programs, projects aimed at avoiding destruction, alteration, disturbance of environmental assets as a priority on any proposed development.
- h) District Municipality will support promotion and development of conservation areas, environmental centres and parks, botanical gardens, zoological gardens and indigenous plants and species.
- i) Programs and projects to eradicate invasive species will be promoted and supported, focus will be on avoiding environmental pollution and degradation with efforts to put mitigation programs and projects where there is environmental pollution by all stakeholders.
- j) DISTRICT MUNICIPALITY will promote and facilitate community development that aims to promote sustainable environmental practice, conservation of environmental assets, including expansion and development of conservation areas.

3.2.5.6 Municipal Health Services

District Municipality has been building capacity to provide Municipal Health Services to its communities, there are environmental health challenges facing the communities that are historical and require structural adjustments, regulatory review to transform environmental health service delivery mechanisms. The need to ensure provision of effective, efficient, affordable, quality, and sustainable environmental health services is a priority to ensure quality health for all.

Extending accessibility of environmental health services is a priority to reduce ill-health, prevent diseases and improving community health status, thus reducing the burden of disease and the cost of health services within the district. The introduction of national health insurance [NHI] program will mostly rely on environmental health services to strengthen promotional health services together with municipal health as primarily a preventative health service that can promote health and reduce the cost of NHI.

It has been noted by Researchers that the physical environment is important in determination of population health status. Also looked at from the opposite sense, health status could be an indicator of the state of the environment. Bakkes J.A (1994) further notes that the direct effects of the environment on public health are small, however several diseases are caused or influenced by exposure to environmental effects.

Currently, environmental health services are rendered from The Department of Health in each sub-district mainly to government premises (i.e., hospitals) and monitoring of hazardous substances, while the District Municipality remains the executive authority to deliver Municipal Health Services as clearly defined in the Municipal Structures Act, 1998, and the National Health Act, 2003.

District Municipality is still faced with huge environmental health challenges due to its predominantly rural nature and backlog in delivery of environmental health services including socioeconomic challenges. Currently there is a huge challenge amongst communities with indoor air pollution, water pollution, and food safety, infestation of vectors and pests as well as environmental hygiene that contribute to the deteriorating health status of the community.

District Municipality still has a challenge of meeting the norms and standards for providing municipal health services due to insufficient injection of resources needed to address the historical challenges and lacking capital investment to improve rendering of environmental health services.

There is a need to strengthen the capacity and skills of Municipal Health section to improve provision of municipal health services in line with the ever-changing and emerging environmental health threats and health condition. Climate change is begging to have significant impact on environmental health conditions and is putting a strain on environmental health services and calls for more resources for mitigation and adaptation. The need to introduce improved technological advances to transform delivery of Municipal Health services is urgent.

The communities will have access to the following Municipal Health Services:

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

Key issues to be addressed within the communities **pertaining to Municipal Health Services include:**

- a) Improving water quality monitoring
- b) Improving environmental hygiene
- c) Improving food safety monitoring and access to food control services
- d) Increase access to municipal health services.
- e) Supporting initiatives to reduce the burden of disease within the district.
- f) Promoting law enforcement around issues pertaining to Municipal Health services.
- g) Improving regulatory services within Municipal health services.
- h) Increasing monitoring of waste management services.
- i) Supporting implementation of national waste management strategies
- j) Promoting and supporting partnerships with key stakeholders to address environmental health issues.
- k) Promoting and supporting community and stakeholder mobilisation to participate in environmental health service delivery mechanisms.

Key strategic approach to improve Municipal Health Services delivery:

- DISTRICT MUNICIPALITY will align its resources and focus to prevent environmental health conditions that are detrimental to its communities, with the aim of increasing its capacity to render environmental health services to all.
- DISTRICT MUNICIPALITY will embrace technological advances and research to improve the quality and impact of environmental health services.

- The use of best practices including best available technologies to conduct inspections, investigations, and monitoring of environmental health indicators will be deployed as part of service delivery improvements.
- District municipality will promote and support provision of resources, skills, and partnerships to increase the capacity and capability of its staff to render quality and effective environmental health services.

District municipality will partner and support universities with work Integrated Learning programs as part of increasing the body knowledge.

- a) District municipality will also as part of rendering environmental health services contribute and support community development projects aimed at promoting sustainable environments for improved community health status and environmental conditions.
- b) District municipality intend to-development & Review of By-Laws,
- c) District municipality will embark on the development of the District Health Plans
- d) District Municipality will coordinate the establishment of the District Health Council
- e) District municipality intend improving capacity and skills for environmental health compliance monitoring and enforcement;
- f) Extend access of Municipal Health Services to rural communities with Gert Sibande district;
- g) District municipality will strengthen community participation and involvement in government issues through community and stakeholder mobilisation.
- h) District municipality will promote Inter-sectoral collaboration and partnership through the IGR forums
- i) District municipality will strengthen and improve capacity to do surveillance and monitoring of high-risk communities, environmental health through technology intervention, innovation, and research.

3.2.5.7 Cemeteries and Graveyards

The district is confronted with a challenge in terms of the unacceptable conditions of its cemeteries. Some are likely to reach the end of their lifespan, while others are in an unacceptable state due to lack of maintenance. The district completed a comprehensive assessment of all cemetery facilities within its jurisdictional area. This forms the basis for future planning of new facilities and or upgrading of the existing ones to acceptable standards.

The challenge within the district is availability of suitable land to develop regional cemeteries to cater for the population. The availability of resources for planning and establishment of

cemeteries is a challenge, including maintenance of existing cemeteries and graveyards. Further, DISTRICT MUNICIPALITY is still experiencing a challenge of domestic burials in rural communities including traditional burial methods.

Key Issues identified as far as cemeteries and graveyards in the DISTRICT MUNICIPALITY are concerned:

- a) Investigating availability of suitable land to develop regional cemeteries for the district.
- b) Development of strategies to provide sustainable environmentally friendly services for disposal of the dead.
- c) Development of sustainable, comprehensive policy for the management of cemeteries, crematoriums, and graveyards.
- d) Transforming provision of services relating to disposal of the dead.
- e) Coordination and planning of burial sites within rural communities

3.2.6 Gert Sibande Library Services

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

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

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

The library struggles with internet as it is not consistently available. The internet is a crucial tool that is used to catalogue books, circulating library material, opening of membership cards and so forth in the library. The GSDM is using a system called SITA Library and Information Management System (SLIMS). Library collection is also kept on SLIMS. When the internet is down that means library administration is done manually and there is no access to the information mentioned above.

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

3.2.7 Disaster Management

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

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

Disaster Management Key Performance Areas and Enablers

Disaster Risk Management has proven to still be an area of concern in South Africa as a whole. This was evident in the management of the global epidemic that occurred in South Africa from February 2020 with the emergence of Coronavirus Disease which led to the country and many other states to declare a State of National Disaster. Coronavirus disease exposed the country's state of readiness to respond to disasters. One of the strengths of disaster risk management was the effective disaster communication strategies implemented from all levels of response (globally to local level). However, weaknesses were also evident in that initially there was a lack of political will and support from strategic partners, which led to responses to be delayed and reactive rather than proactive. Institutional and financial capacity was a challenge at the core of delaying responses as the country at all levels did not have sufficient resources readily available to implement response and recovery plans.

Lessons learned from the disaster risk management of Coronavirus diseases have provided the District Municipality with best practices to adopt for sustainable disaster risk reduction, relief, reconstruction, and recovery. The District Municipality therefore intends to promote and support disaster management research as a strategic tool for disaster and emergency preparedness,

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

- a) **Key Performance Area 1:** Integrated Institutional Capacity for Disaster Risk Management
- b) **Key Performance Area 2:** Disaster Risk Assessment

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

Hazards and challenges prevailing within the district

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

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

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

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

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

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

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

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

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

3.2.8 Access to Services: Regional Distribution

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

Refuse Removal Services Backlog

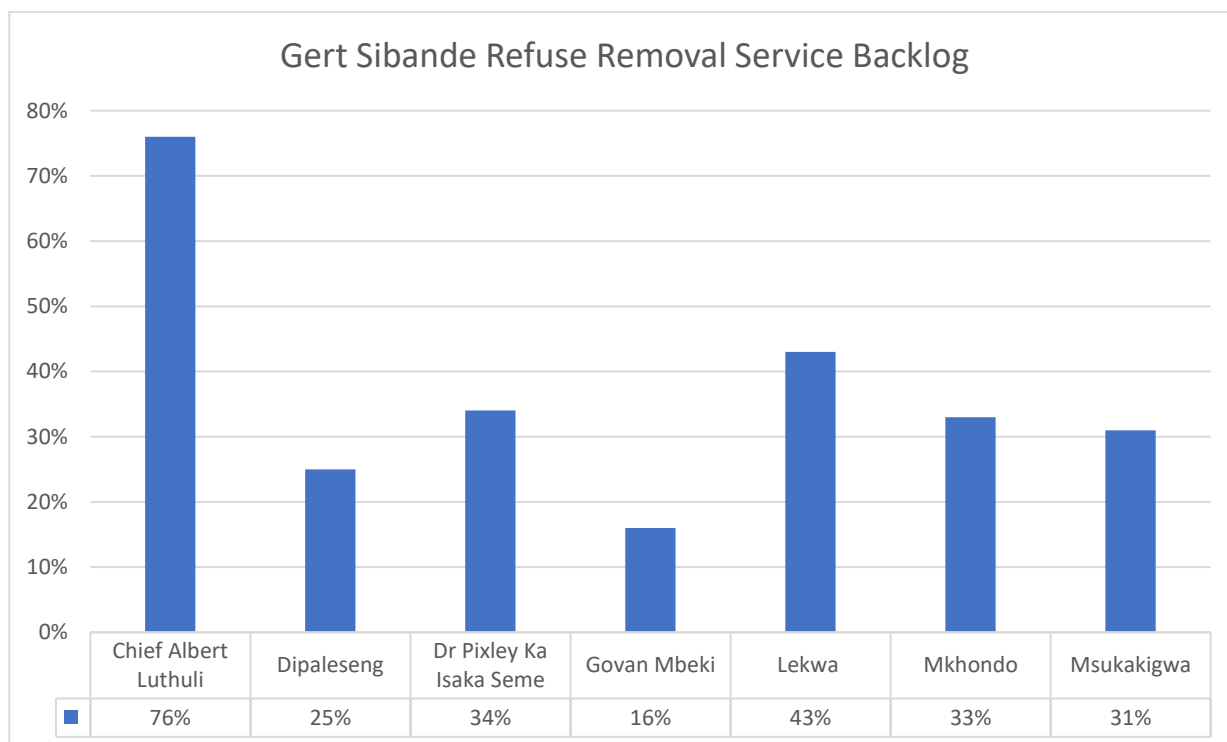


Figure 14: Refuse Removal Service Backlog

Access to refuse removal proved to be a challenge in the district. Chief Albert Luthuli had the highest refuse removal backlog standing at 76%, this was followed by Lekwa at 43%, Dr Pixley Ka Isaka Seme at 34%, Mkhondo at 33% and Msukakigwa at 31%. Dipaleseng and Govan Mbeki had the least refuse removal backlogs at 25% and 16% respectively.

3.2.9 Climate Change adaptation and mitigation

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

Warburton areas boreholes dried up and only mud was being pumped out. In future there is a need to plan for recurrence of such severe phenomenon. Budgets must be made available for water carting and other means of conveying water to communities.

3.2.10. Safety and Security

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

Some of the projects include workshops for the farming community (paralegal), victim gender based violence and regulations on liquor trading. There have been awareness campaigns on human trafficking, forms of assaults, rape prevention strategies, stock branding to prevent stock theft, moral regeneration. The department is closely working with communities through Tourism Safety Monitors in ensuring the safety of our tourists.

Key Issues pertaining to Safety and Security include the following:

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

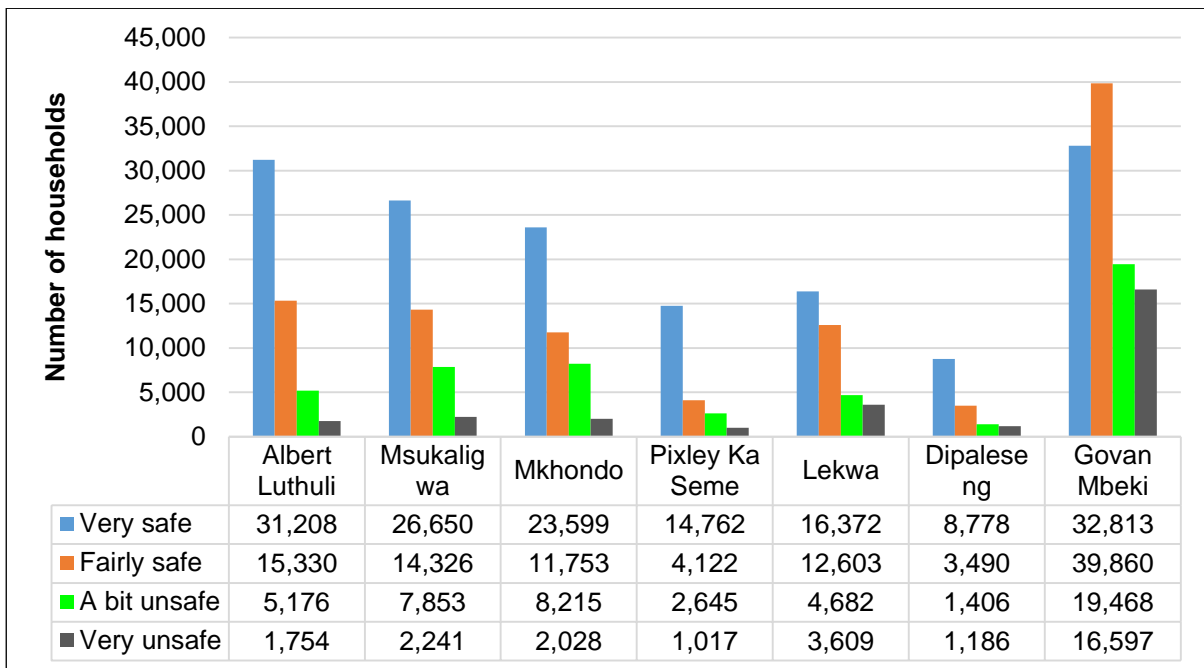


Figure 15: Safety (Crime) figures Stats SA, Community Survey, 2016

According to Crime Statistics, the District is in fact gradually becoming safer compared to other years as different types of crime have drastically declined over the past few years. This however does not imply that there is no more crime. It simply means as the District, in collaboration with the Department of Safety and Security, need to be more vigilant in working towards ensuring that neighbourhoods in the District are safer.

3.2.11 Access to Services: Regional Distribution

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

3.2.12 Water Services Backlog

With the exception of Chief Albert Luthuli, all other local municipalities in the district had a backlog of 10% and below in the provision of water services as per the latest reports from the local municipality.

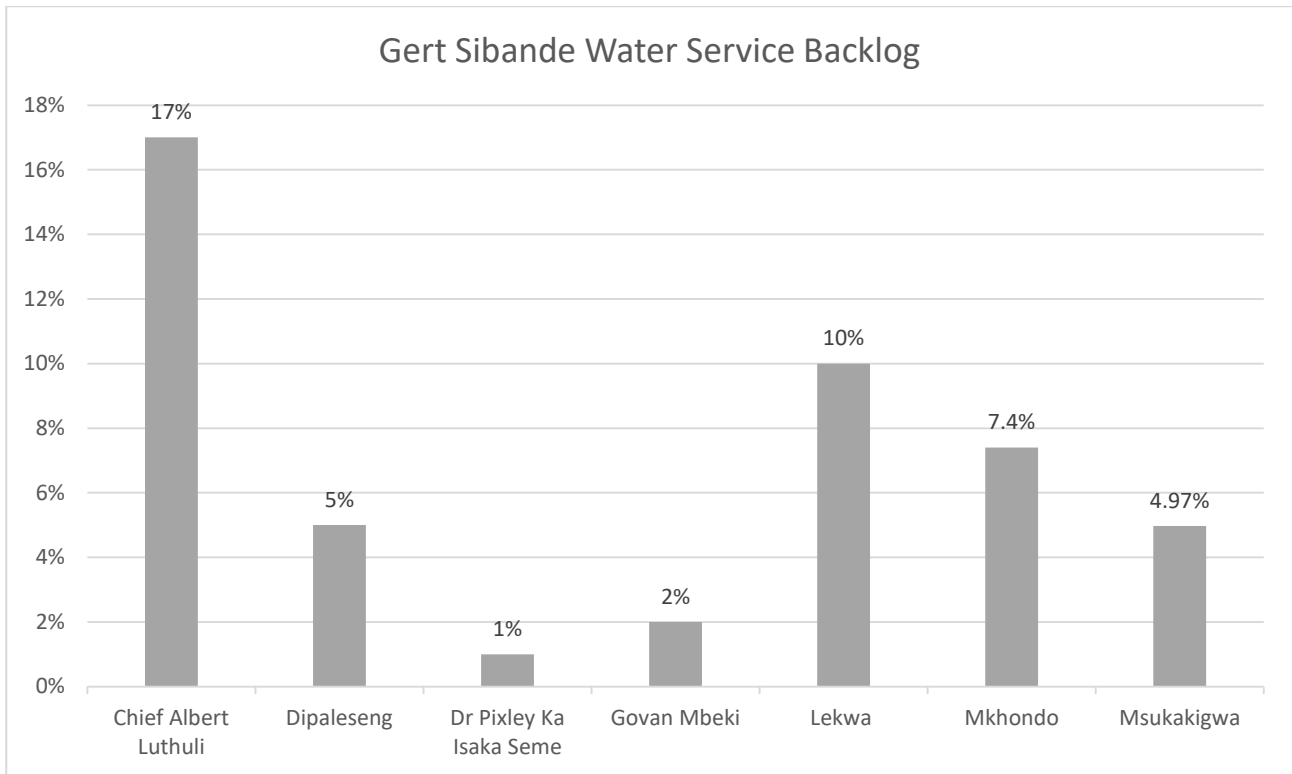


Figure 16: Water Service backlog

There has been an improvement of water service in the District looking at the figures. Chief Albert Luthuli LM had a highest percentage of 17% backlog prior to the Lusushwane BWSS project which is supplying most villages and rural areas along the N17 road.

Sanitation Service backlog

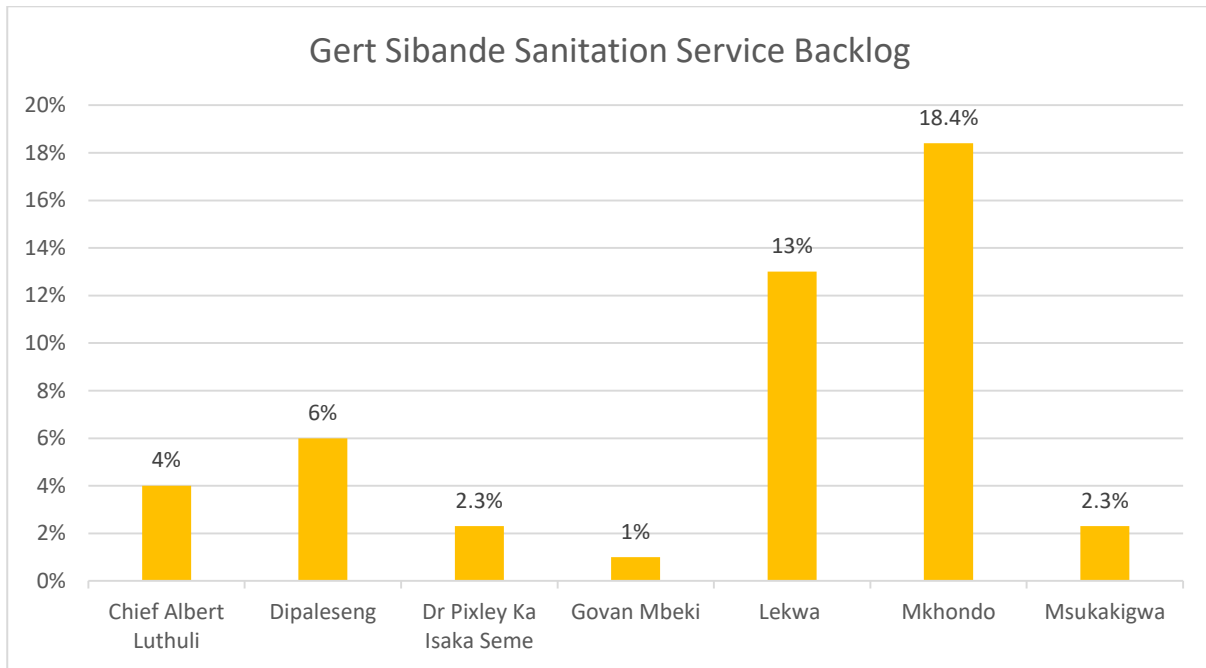


Figure 17: Sanitation Service Backlog

Govan Mbeki had the lowest backlog in the provision of sanitation standing at 1%. Lekwa and Mkhondo had the highest backlogs at 13% and 18,4% respectively.

Electrical Service backlog

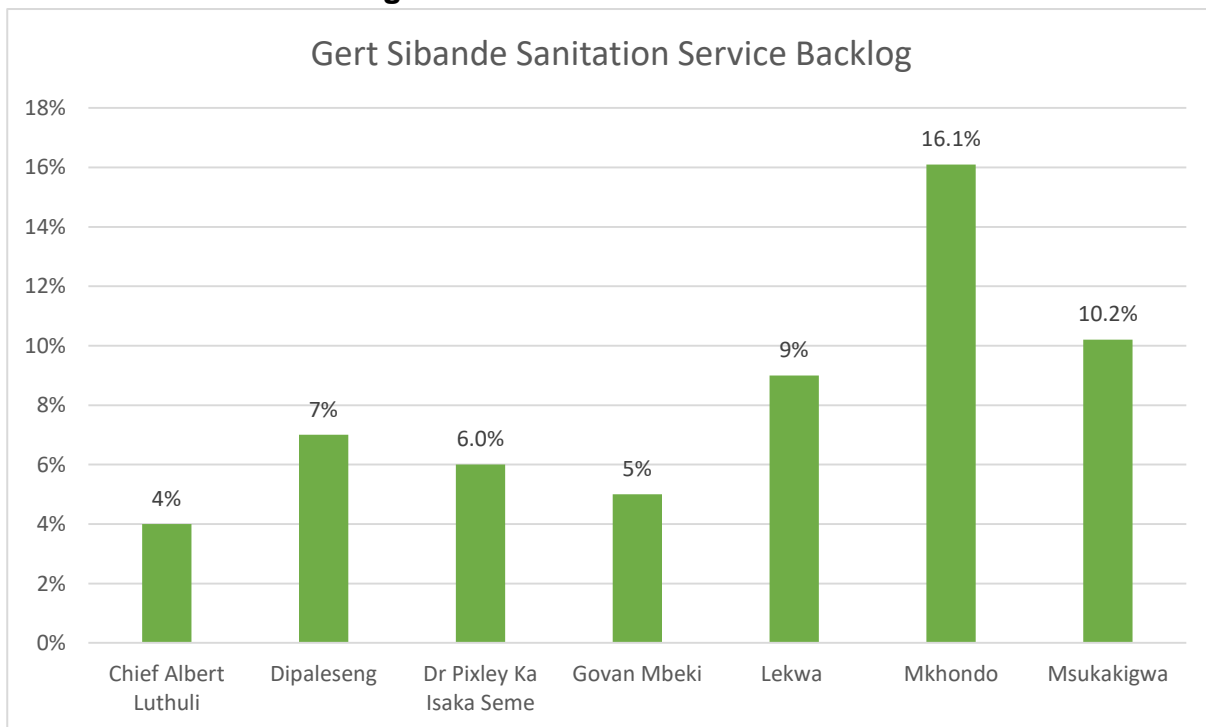


Figure 18: Electrical Service Backlog

Mkhondo LM had the highest electricity backlog in the district at 16.1% followed by Msukaligwa LM at 10.2%

Refuse Removal Service Backlog

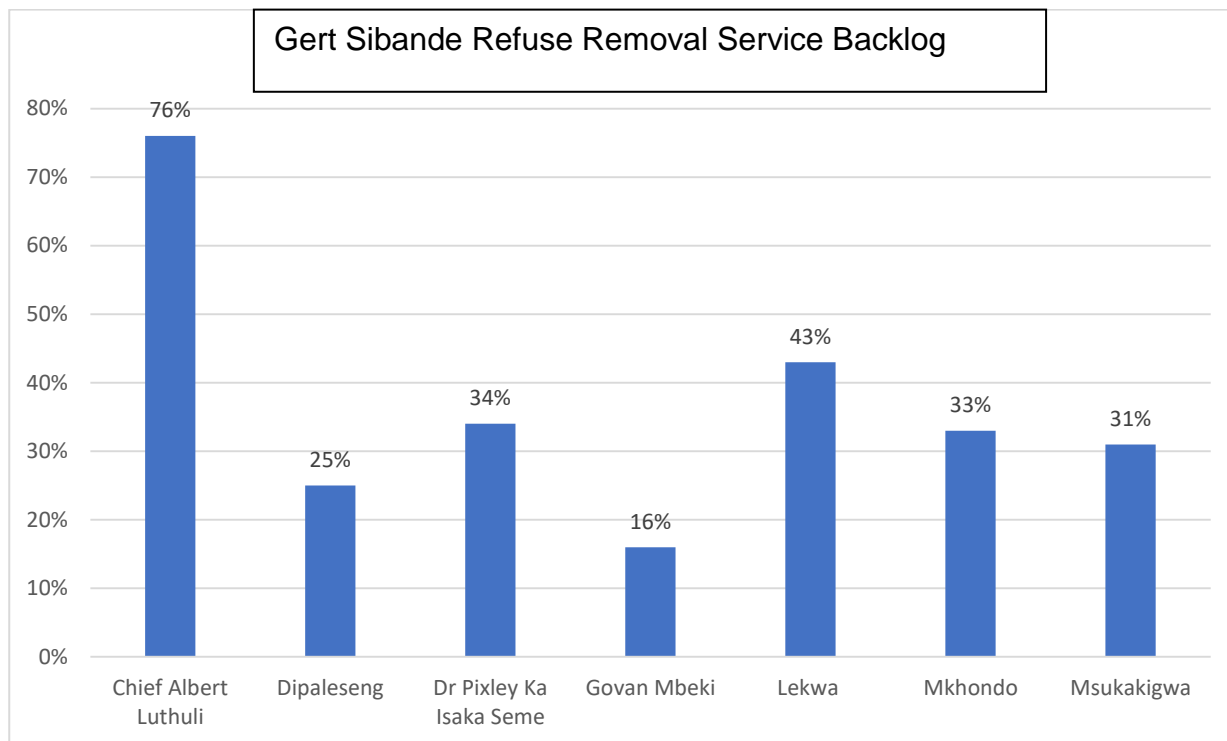


Figure 19: Refuse Removal Service Backlog

Access to refuse removal proved to be a challenge in the district. Chief Albert Luthuli had the highest refuse removal backlog standing at 76%, this was followed by Lekwa at 43%, Dr Pixley Ka Isaka Seme at 34%, Mkhondo at 33% and Msukakigwa at 31%. Dipaleseng and Govan Mbeki had the least refuse removal backlogs at 25% and 16% respectively.

3.2.13 Bulk Water and Sanitation Regional Provision

The District supports its local municipalities in improving water and sanitation service delivery. Significant progress had been achieved in establishing the current status of water services infrastructure, water services development planning and the reconciliation of water resources within the district area.

Figure 20 shows that a good proportion of households 91.5% have access to piped water at district level. The districts municipality is assisting local municipalities in efforts to make clean water accessible to the households which do not have access to safe water through installation and maintenance of boreholes in rural communities though there are communities that still depend on unsafe sources such as rivers and streams.

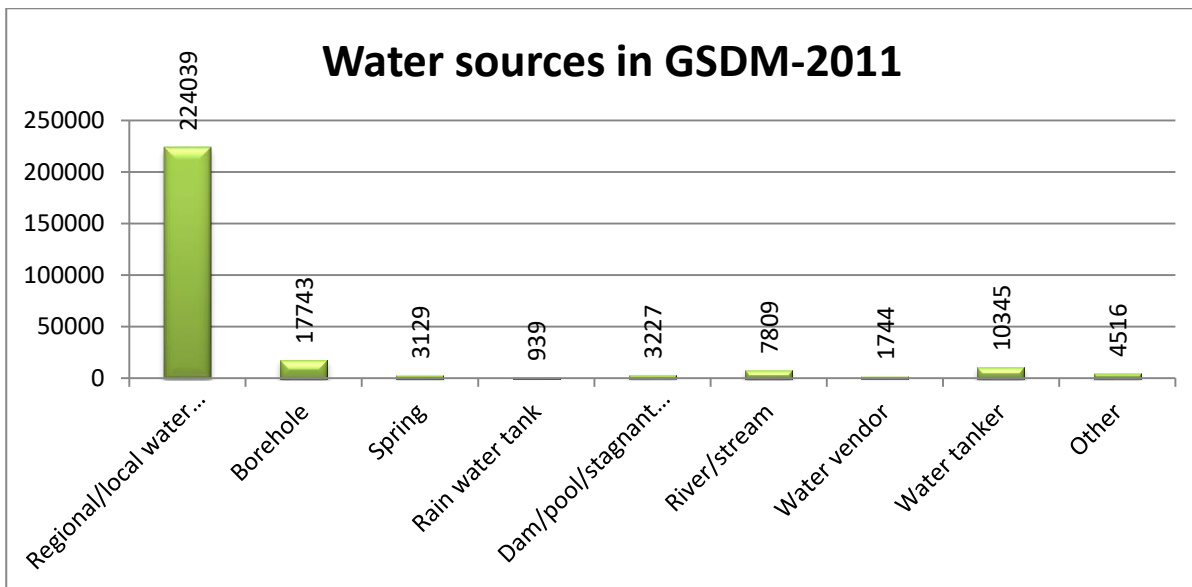


Figure 20: Water Sources in GSDM, Stats SA, 2011

3.2.14 Integrated Water Services

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

Table 76: Roles and Responsibilities (Water service)

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

infrastructural development and not on the operations of services provided as this is by law the Local Municipalities prerogative.

Rudimentary Water Supply (Rural and Farm Areas Including Schools)

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

3.2.15 Climate Change Impact on water Supply

The current climate change effects have been felt not only in GSDM and Mpumalanga Province but in the whole country. The recent severe drought has meant that the traditional sources of water i.e. dams and underground water cannot suffice. In the Sheepmoore and Warburton areas boreholes dried up and only mud was being pumped out. This means that in present and future planning in conjunction with the disaster management team there is need to plan for recurrence of such severe phenomenon and this calls for budgets to make available for water carting and other means of conveying water to communities.

3.2.16 Roads and Transportation

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

Key Issues to be addressed in terms of Road Conditions

- Introduction of ring roads in order to link the national roads without affecting the Municipal roads.
- SANRAL to take over the National roads passing through towns since the Municipal has minimal funds on maintenance.
- Reconstruction of roads instead of pothole patching to increase the life span of road and to do road overlays to protect the existing surfacing.
- Upgrading of gravel roads to paved roads.
- Construction of foot bridging in order to connect functional areas and prevent accidents.
- Provision of drop off points for public transport to prevent traffic jam and accidents.
- To get assistance from local corporates for maintenance and reconstruction of road infrastructure.

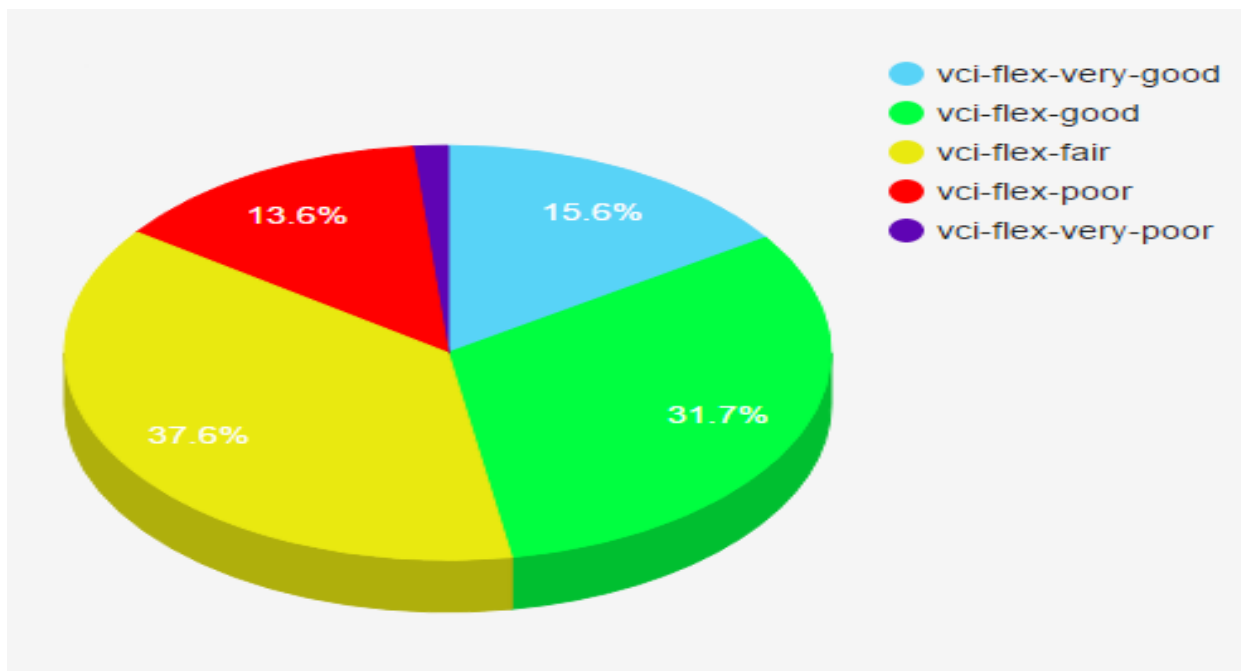


Figure 21: Visual condition index summary for municipal roads in GSDM from RRAMS

Local Municipality	Average Condition VCI (tmh22) %	Average Condition VCI (trh22) %
Chief Albert Luthuli local Municipality	52	62
Dipaleseng Local Municipality	45	65
Dr Pixley ka Seme local Municipality	56	69
Govan Mbeki Local Municipality	60	74
Lekwa Local Municipality	58	72
Mkhondo Local Municipality	41	51
Msukaligwa Local Municipality	50	67

Table 77: Visual condition summary per Local Municipality from RRAMS

3.2.17 Research and Development

The District Currently has informal research capacity that is not formally structured, therefore knowledge and intellectual property is not properly archived and secured. The establishment of the Research Unit is aimed at ensuring that the District Municipality moves towards institutionalising research culture and practices for the benefit of the Municipalities and communities including to contribute towards academic research knowledge, economic development, community development and social cohesion.

The District Municipality will compete in a globally competitive research, innovation, and development environment with an intent to amongst the leaders in that space. In achieving sustainable development goals, national growth path, national development plan outcomes for improved quality of life, environmental conditions and economic development, the District Municipality will strengthen its research and development capacity to inform, influence and direct planning, policy development and service delivery mechanisms.

This intent requires continuous research on policy and systems to deliver services that aims to improve service delivery, innovation, and development. Research and Development will focus on the production of service delivery research policy and systems outputs intended to improve service delivery standards, and to expand the pool of knowledge in our society.

The core objectives of research and development will be as follows:

- a) To build District Municipality sustainable capacity to provide / conduct effective, quality research services.
- b) To conduct regular quality research aimed at improving service delivery, environmental protection and sustainability, socioeconomic development, social cohesion, community health status, inform policy development / review and development.
- c) To promote the district capabilities and profile to provide credible research services.
- d) To partner, lobby for external and internal funding for research programs or projects.
- e) To partner / support national, regional, and industry-specific research initiatives that promote or support the district research aims or objectives.
- f) To maximize the impact and recognition (sector and academically) of District Municipality's research services in the community.
- g) To assist in ensuring District Municipality's intellectual property is protected, including contributing to the body of research academic knowledge.
- h) To develop capacity and skills of the Municipality to provide leading and innovative research services.
- i) To enhance Disaster Management Research capabilities for prevention and mitigation of disasters
- j) To strengthen Municipal Health and Environmental Research capacity to promote healthy lifestyles, prevent diseases and environmental catastrophes including mitigation.
- k) To promote marketing of research and development services, and the District Profile.

Key Issues to be addressed on KPA 1 Municipal Transformation and Organisation Development

- a) TASK job evaluation – The project is currently being implemented by SALGA Mpumalanga throughout the district.
- b) The company was appointed to categorise municipalities. Gert Sibande has been categorised to level three on 2017/18 financial year and this have to be submitted to Council for endorsement.

- c) Training of councillors and officials – Develop programs and mechanisms to support capacity development of officials and councillors.
- d) Compliance with legislation requirements (Compliance Register) – Progressively ensuring that the monitoring of compliance to ALL local government legislations are reported and implemented.
- e) Performance Management for employees below section 56 – Need to proactively capacitate all supervisory positions on issues of performance management.
- f) Research and Development capacity with focus on policy and service delivery systems which will form the core elements of transforming the Municipal Capacity and focus.

3.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

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

i. Business Development Services

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

ii. Trade Development Services

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

3.3.1 The LED Strategy

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

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

The following strategic programmes were identified:

- i. STRATEGIC THRUST 1 – ACHIEVING INSTITUTIONAL COHERENCE- This programme deals specifically with strengthening coordination between LED institutions as well as enhancing the capacity of institutions to undertake effective LED planning and implementation.

- ii. STRATEGIC THRUST 2 – AGRICULTURAL DEVELOPMENT AND DIVERSIFICATION- This programme is aimed at promoting support services and skills development and training within the agricultural sector to ensure that stakeholders are sufficiently prepared to take advantage of agricultural opportunities.
- iii. STRATEGIC THRUST 3 – ENHANCEMENT OF TRADE AND INDUSTRY - This strategic programme provides a response to the key issues and challenges that have been identified and impact on both general trade and industry within the district.
- iv. STRATEGIC THRUST 4 – FURTHERING TOURISM DEVELOPMENT - This programme seeks to strengthen the tourism sector through enhancing the marketing and promotion of the region as a tourism destination
- v. STRATEGIC THRUST 5 – EXPANSION OF INFRASTRUCTURAL CAPACITY - This programme suggests a number of projects aimed at enhancing infrastructure for trade and industry related activities within the GSDM
- vi. STRATEGIC THRUST 6 – REJUVENATION OF MINING ACTIVITY - There are various opportunities available within the sector which must be explored to ensure that the district can take full advantage of the potential of the mining sector. These include rehabilitation of abandoned mines as well as new mining opportunities that are presented.
- vii. STRATEGIC THRUST 7 – ENHANCING SMME AND COOPERATIVE DEVELOPMENT - This programme is designed to ensure that the relevant assistance and support for cooperatives and SMME's is made available. The programme aims to facilitate access to finance and create market linkages and capacity building.

3.3.2 Regional Economic Growth and Spatial Features

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

Manufacturing

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

Mining

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

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

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

Energy Generation and Supply

The District has Four out of 10 operational coal-fired power stations in Mpumalanga namely, Tutuka, Camden, Majuba and Grootvlei. As such coal fired power generation is a major industry in Gert Sibande and these power stations are located in close proximity to the coal mines due to the high cost associated with the transportation of coal. Majuba Rail Network is under was commissioned ease the pressure placed on the existing road infrastructure between Ermelo and Amersfort by truck transporting coal to Majuba Power Station.

Agriculture

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

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

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

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

Forestry

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

Tourism

Tourism, which is generally classified under the Wholesale and Retail Trade, is another growing sector within GSDM. Its potential is derived from its huge natural resources which includes wetland; historical sites and heritage and liberation routes. The Gert Sibande Liberation and Resistance route was launched in 2017 at Tourism Indaba showcasing the rich history originating from Bethal.

The district offers various tourism attractions, which includes the Nooitgedacht Dam Nature Reserve, Songimvelo Game Reserve, the historical town of Chrissiesmeer, numerous Anglo-Boer War battlefield sites, stone ruins dating back to 1500BC at places such as Legoya near Ermelo

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

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



Figure 22: Mpumalanga vision 2016

3.3.3. Economic potential/endeavours in GSDM

Sustainable Integrated Agricultural Development Programme for GSDM Land Reform Projects

The beneficiaries of the land re-form projects within the District are to date faced with uncoordinated capacity building and limited support, which has led to challenges in maintaining the sustainability in most of the previously economically viable farms. The District, in collaboration with its relevant stakeholders, has started to coordinate development and support for the agricultural sector with emphasis on enhancing partnerships, training and development, management, farm worker labour training and development, and overall economic empowerment within the agricultural sector for the District agricultural communities.

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

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

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

3.3.4 Regional Fresh Produce Market

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

The District has realised that the whole agricultural value chain and the benefits emanating from there are not benefiting communities within its jurisdictional area. In order to turn that

around, it is important to devise methods to retain most of the economic benefits therein. A viability study on the Fresh Produce Market was developed in 2014/15. The study has confirmed the viability of establishing a fresh produce market within its jurisdictional area to take advantage of the opportunities that emanate in the value chain of agriculture, e.g. storage, warehousing, packaging, transportation, etc.

3.3.5 Potential economic development corridors

In terms of Development Principle number two (2) of the GDSM SDF 2009, the District needs “To optimally capitalise on the strategic location of the District and its five key economic strips/corridors, and to functionally link all towns and settlements to one another through establishing and maintaining a strategic road and rail network comprising internal and external linkages.”

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

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

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

3.3.6 Implications/actions:

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

- Formalisation of the provincial road between Badplaas and Barberton as a short-cut to the Lowveld Tourism Precinct.

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

1. Manufacturing Hubs-industrial zones (light and medium industrial parks)
2. Industrial Workshops
3. Cold rooms and storage facilities
4. International Conference Centre
5. Regional sport facilities
6. Medium to High density housing developments
7. Shopping centres or malls
8. Tourist Attraction centres and Leisure facilities including cultural villages
9. Agro-processing Facilities
10. Forestry downstream manufacturing hubs
11. Enhanced farming with co-ordinated market
12. Economic diversification and empowerment

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

3.3.7. Climate change impact

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

3.3.8. Economic development objectives

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

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

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

3.3.9. Programmes

Land Reform and Agricultural Support Programmes

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

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

operatives in rural / traditional areas has been successfully completed and approved by council for implementation in 2015/16.

Agri-Park Programme

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

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

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

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

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

- i. **The Farmer Production Support Unit (FPSU)**. The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanisation. These units will be available in all 7 local municipalities with GSDM.
- ii. **Agri-Hub Unit (AH)**. The Agri-Hub is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit. The Agri-Hub will be located in Mkhondo Local municipality.
- iii. **The Rural Urban Market Centre Unit (RUMC)**, which will be based in Ermelo, Msukaligwa local municipality. The RUMC has three main purposes;
 - Linking and contracting rural, urban and international markets through contracts.
 - Acts as a holding-facility, releasing produce to urban markets based on seasonal trends.
 - Provides market intelligence and information feedback, to the AH and FPSU, using latest Information and communication technologies.

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

Expanded public works programme

The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. The Programme provides an important avenue for labour absorption and

income transfers to poor households in the short to medium-term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed. EPWP Projects employ workers on a temporary or on-going basis either by government, by contractors, or by other non-governmental organizations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

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

3.3.10. COVID 19 Impact on the Economy

South Africa's economy suffered a significant contraction during April, May and June 2020, when the country operated under widespread lockdown restrictions in response to COVID-19.

The pandemic hit the South African economy at a time that the economy was already under substantial strain. Economic growth had fallen to 1.5% in 2019 compared to 3% in 2010. Indeed, in the fourth quarter of 2019, the economy had entered a technical recession. Unemployment had soared to 27.3% the first quarter of 2019 and by the third quarter it had reached 29.1% (Statistics South Africa, 2019a). At the same time, while poverty had registered some improvement since 2015, it remained very high at 49.2% in 2019, compared to 55.5% in 2015. Inequality, on the contrary, had not shown similar tendencies to reduce as had poverty (Sulla and Zikhali, 2018).

All industries experienced a massive drop in output in the second quarter of 2020.

Manufacturing output shrank by 74,9%. Plagued by work stoppages and lower demand for steel, factories specialising in metals and machinery were severely affected. The ban on alcohol sales had a heavy impact on the food and beverage division of manufacturing.

Air travel came to an almost complete halt, contributing to the fall in economic activity in the transport and communication industry. There was also less activity by rail and road freight operators due to restrictions on the production and movement of various goods.

The retail ban on alcohol sales and closure of tourist accommodation facilities were notable drags on trade activity. Wholesalers and motor vehicle traders also reported significant declines.

Finance and personal services, the two industries that have shown a great deal of resilience over the last decade, did not escape the maelstrom. The finance industry, which includes banking, insurance services, real estate, and business services, fell by 28,9%.

Construction industry had the biggest losses due to lockdown regulations.

Personal services recorded its first quarter of negative growth since 2009. Businesses, such as gyms and hairdressers, closed their doors and hospitals halted elective operations. The cancelation of sporting and recreation events also dragged the industry lower.

Agriculture was the only industry that seemed relatively unaffected. An increase in maize exports, as well as rising international demand for citrus fruits and pecan nuts, helped the industry expand by 15,1%. Locally, the baking craze that gripped the country during the lockdown increased the demand for home cooking products.

3.3.11 Fourth (4th) Industrial Revolution

The Fourth Industrial Revolution (4IR) represents a new era of innovation in technology that will enhance human-machine relationships, unlock new market opportunities, and fuel growth across the global economy.

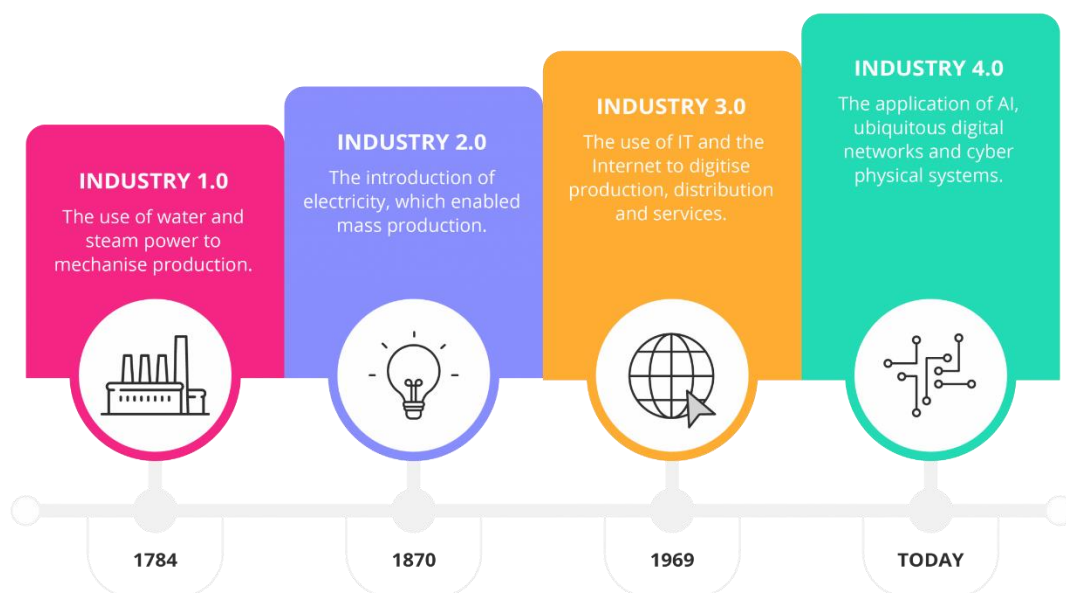


Figure 23:4th industrial revolution

In July 2019 the first Fourth Industrial Revolution (4IR) Digital Economy Summit was held in South Africa. President Cyril Ramaphosa positioned Industry 4.0 as an opportunity for South Africa to harness R5-trillion in value over the next decade- approximately the size of SA's current GDP. He was reported as saying that businesses can "unlock economic potential and create a Silicon Valley" in South Africa.

To realise this a Presidential Commission on 4IR was established to provide advice to government on how government strategies and policies could support this endeavour. The commission consists of thirty members comprised of prominent individuals from various sectors with relevant knowledge and skills to advance the nation's 4IR mission. New partnerships such as the African Fourth Industrial Revolution Centre (SAFIRC) to be hosted by the Council for Scientific and Industrial Research (CSIR) will equally serve to strategize, plan, create and regulate policies towards advanced 4IR technologies in the pursuit of national and pan-African development objectives.

The majority of South Africans (mainly black) are impoverished, and the inequality gap has significantly increased since 1994. The top 1% controls 70% of the country's wealth, leaving the bottom 60% with only 7% of the wealth. Rural areas, townships and informal settlements occupied predominantly by poor black people have less or no infrastructure, meaning electricity and access to technological resources amongst other services are a challenge. Competition for resources and increasing marginalisation of the poor has resulted in cases of social unrest, which manifest in forms of violent protests and xenophobic attacks amongst other imminent issues.

The large-scale retrenchments in the banking sector serve as one of the first and major examples of 4IR's implications on human labour in South Africa. In March 2019, Standard Bank announced a closure of 91 branches nationwide and in June 2019, the number had increased to 104 branches closing and the loss of 1200 jobs. In July 2020, Nedbank announced an estimate of 1500 job redeployments or retrenchments, while Absa is in the process of restructuring its operations processes.

Another key challenge is that the country has been slow to nurture the skills needed for companies to compete and grow in an increasingly technology-driven world. That matters for the millions of young South Africans struggling to build their own futures.

3.4. KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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

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

- a) Support to Local Municipalities on Institutional and Financial matters through the Municipal support unit with dedicated staff.
- b) Maintain efficient Financial Management Strategies through timeous reporting
- c) Benchmarking and introducing Best Practices
- d) Identifying Funding Mechanisms with National Treasury and Provincial Treasury
- e) Development and implementation of revenue enhancement strategy for the District municipality (Health, Laboratory as well as the airport income)
- f) Harnessing Accountability and Responsibility.

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

The Revenue replacement Grant and the equitable share, increases by approximately 2% per Annum and these increases are well below the inflationary increases and the District rely largely on these Grants to fund its operations as well as service delivery. Consequently the District funding to assist the Local Municipalities is becoming lesser every financial year. The graphic below indicate the pace at which the equitable share is increasing including the revenue mix of the district.

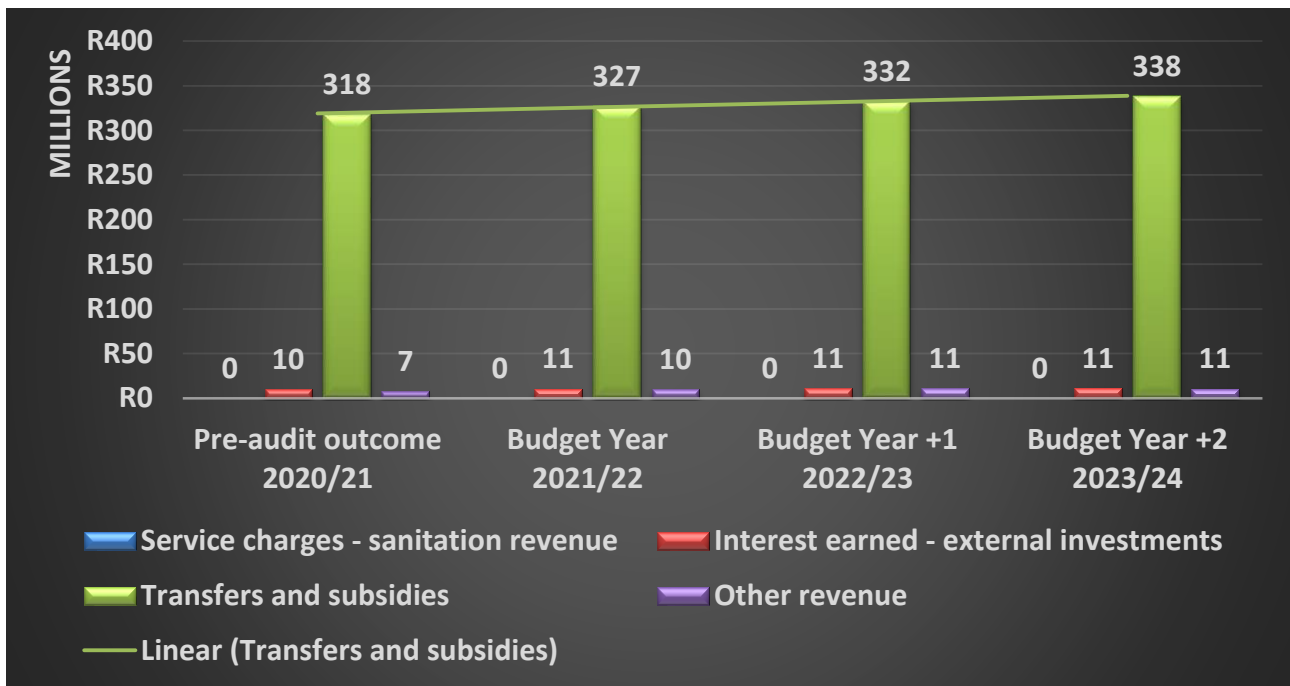


Figure 24: Increase in revenue

There is a greater need for the district and local municipalities to develop Revenue enhancement Strategy where it do not exist, where it exist it need to be reviewed. These should be practical taking into account what is possible for each to implement.

It must be highlighted that the debtors’ book of the Local Municipalities in total exceeds approximately R3, 5 billion. This non-collection timeously of revenues has placed the Local Municipality in extremely non-viable financial problems and in some instances has resulted in increased in payables ,especially Eskom which is currently owed more than R3 billion by local municipalities. The development of Revenue Action Plan would take into consideration the Culture of payment for services and the timeous collection of outstanding debts by rate payers. This includes more accurate tariff setting modules.

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

Further, the on-going compliance and implementation of the Municipal Property Rates Act No. 6 of 2004 by local municipalities into their operations including MSCOA, as well as the management and recovery of outstanding debt is of extreme importance, as it will ensure that sustainable local government at local level maybe achieved. The implementation of the Municipal Property Rates Act No. 6 of 2004 will enable local municipalities to maximize their fixed revenue in order to finance their operational expenditure.

The financial data is an area of grave concern and supply of this data to an integrated system are not taking place as speedily and accurately as expected, mainly due to non-availability of trained staff and lack of automation. There will be continuous engagement with the various financial systems in the district where these processes are streamlined to ensure that there is greater integration. The only challenge is for the change management to be elevated so that we do not get resistance on the implementation.

The integration should be amongst the multi-disciplinary information systems i.e. financial systems, spatial development and land use management systems, all services development plans, payment and debt recovery trend, management systems and property valuation information to ensure that service delivery goals are achieved in a sustainable manner.

3.4.1. Support provided to Local Municipalities

The district has developed a municipal support strategy which was tabled to Council. In terms of the strategy the District has established a municipal support unit which will focus on overall financial management support to the all the local municipalities. The following are key focus areas in terms of the municipal support strategy:

- a) Improve audit outcomes in all municipalities within the district
- b) Improve financial viability of the local municipalities within the district
- c) Reduction in Unauthorised Irregular as well as Fruitless and wasteful expenditure

This strategy would have to be reviewed as things change with time. This will allow input from those on the ground such as municipal support staff to share some of the challenges in implementation of the strategy.

3.4.2. Financial Viability

Currently the District has a positive financial viability status and it's able to fund its short-, medium- and long-term commitments. At this stage the District Municipality need not consider a loan income funding to finance its projects and assistance given to LM's. However, this is diminishing each financial year due to the slow rate of increase in equitable share compared to higher increases in terms of employee compensations. Please refer to the graphic below which indicate the percentage of the employee compensation compared to the operational revenue:

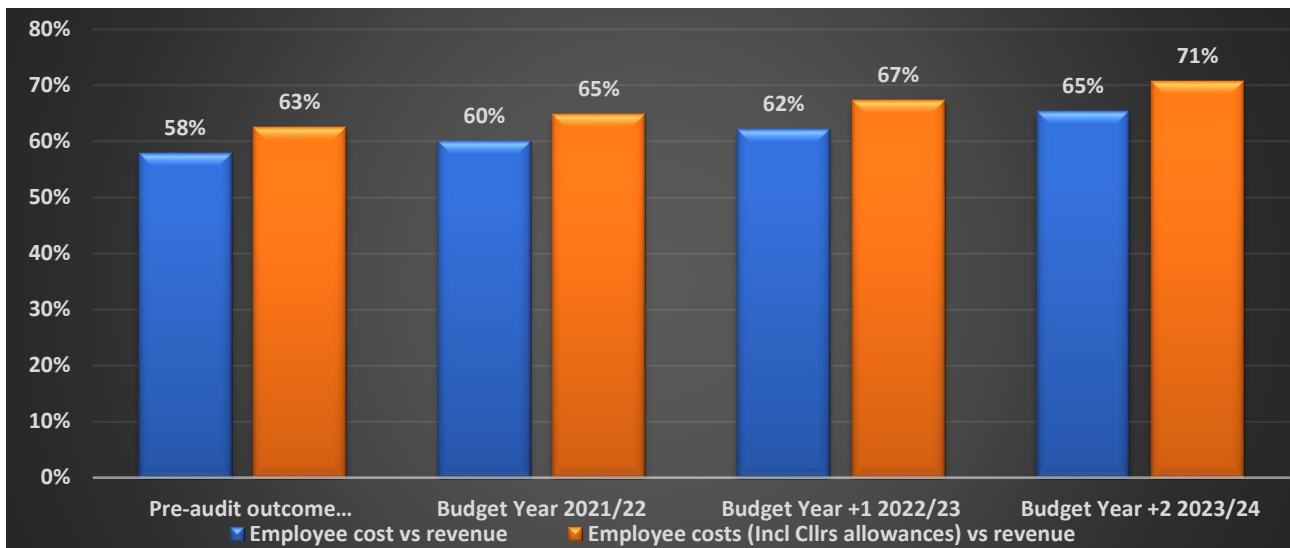


Figure 25: Employee Cost vs Revenue

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

- a) Standardisation of financial aspects throughout the District and adequately supporting all municipalities in all financial matters.
- b) Obtaining sufficient financial resources to enable municipalities to be in compliance with various legislative requirements.
- c) Compliance to all the Government Legislation's Financial Management prescripts.
- d) Ensuring as far as practicable unqualified Audit reports are being received throughout the District
- e) Ensuring sound Internal control and Financial Management practices
- f) Ensuring that risk and fraud prevention plans are in place as mechanisms to mitigate corrupt practices
- g) Coordinating the implementation of the new GRAP standards for Local Municipalities.
- h) Ensuring that the Supply Chain Management and Procurement issues are in place and adhered to ensuring that all improvements implemented within the Local Municipalities are sustainable
- i) There is a greater need to review the organogram of the District to ensure that it is fit for purpose. In the main time there is need to place moratorium on filling vacant positions as they became available.
- j) Operational cost need to be reviewed to ensure that the institution do not pay way more than it supposed to.

3.4.3. Audit outcomes:

Gert Sibande District Municipality has managed to stabilise its internal controls which led to obtaining three unqualified with no findings (“clean audit”) audit outcomes and two unqualified with one finding on compliance over the past 5 financial years. This good governance is expected to continue in the next five financial periods. For this to be achieved the following are the key role players:

- Council – Rigorous oversight that the council played over work done by management will ensure that the quality of the reports that are produced are continuously improved.
- Mayoral committee – Provide leadership and guide management in implementation of the council strategies. This is also a stakeholder that led by example and set a good tone at the top.
- Management – Continuous overseeing the implementation of Council resolutions and strategies in a manner that is compliant with all applicable legislations.
- Staff – They are the ones who implement all these strategies and also ensure that the internal controls are adhered to on a day-to-day basis. They are the ones who ensure that things do happen and are done correctly.

The table below illustrates the audit outcomes for the past five financial years received by the District and its constituent local municipalities. As evidenced in the table the audit outcomes at the local municipalities have been regressing over the five-year period.

Table 77: Municipal Audit Findings

Auditee	Audit opinions				
	2020-21	2019-20	2018-19	2017-18	2016-17
Chief Albert Luthuli	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
Mkhondo	Unqualified with findings	Qualified	Qualified	Qualified	Qualified
Msukaligwa	Qualified	Adverse	Adverse	Adverse	Qualified
Govan Mbeki	Qualified	Disclaimer	Disclaimer	Disclaimer	Unqualified with findings
Gert Sibande District	Unqualified with no findings	Unqualified with findings	Unqualified with no findings	Unqualified with no findings	Unqualified with findings
Dipaleseng	Disclaimer	Disclaimer	Disclaimer	Qualified	Unqualified with findings
Dr Pixley Ka Isaka Seme	Qualified	Disclaimer	Disclaimer	Unqualified with findings	Unqualified with findings
Lekwa	Disclaimer	Disclaimer	Disclaimer	Qualified	Unqualified with findings

3.4.4. Areas to be addressed:

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

3.5. KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

3.5.1. Interface between IGR, Communication and Public Participation

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

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

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

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

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

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

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

It is from this provisions that the municipality use the following methods to ensure consultation and community participation in its affairs:

- i. Electronic and Print Media
- ii. Ward Meetings
- iii. Sector department's consultations
- iv. IDP Representative Forum
- v. IDP and Budget Consultations
- vi. Petitions and Referendums

3.5.2 Community Development Workers (CDW's)

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

CDWs can attend ward committee meetings and offer advice

CDWs could offer secretarial support to the ward committees

CDW Programme

Municipality	Wards	CDW DEPLOYED	COMMENTS
Chief Albert Luthuli L M	25	28	14 & 20 Vacant
Dipaleseng L M	6	8	2 Vacant
Govan Mbeki L M	32	22	Late birth registrations RDP houses cracked
Lekwa LM	15	12	4 Vacant CoGTA moratorium
Mkhondo L M	19	17 Without 3	3 Vacancies
Msukaligwa LM	19	17	7 & 18 Vacant
Dr Pixley Ka Isaka Seme LM	11	8	Ward 1,3,4 & 5 vacant

Table 78: CDWS

War operational plans

Municipality	Operational Plans	No of ward submitted	Not submitted
Chief Albert Luthuli L M	25	00	Not submitted due to Covid-19
Dipaleseng LM	6	00	Not submitted due to Covid-19
Govan Mbeki LM	0	00	Not submitted due to Covid-19
Lekwa LM	15	00	Not submitted due to Covid-19
Mkhondo LM	19	00	Not submitted due to Covid-19
Msukaligwa LM	19	00	Not submitted due to Covid-19

Dr Pixley ka Isaka Seme LM	11	00	Not submitted due to Covid-19
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Table 79: War operational plans

War rooms

Municipality	Functional	Non Functional	Comments	Established
Chief Albert Luthuli LM	0	25	Due to Covid-19	25
Dipaleseng LM	2	6	Due to Covid-19	
Govan Mbeki LM	00	32	Due to Covid-19	
Lekwa LM	0	15	Due to Covid-19	Office space
Mkhondo LM	0	19	Due to Covid-19	
Msukaligwa LM	0	19	Due to Covid-19	18
Dr Pixley ka Isaka Seme LM	0	11	Due to Covid-19	

Table 80: War rooms

Presidential Hotline

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

Municipality	Open calls	Resolved	Total Calls	Comments
Chief Albert Luthuli L M	00	00	00	No issues
Dipaleseng L M	00	00	00	No issues
Govan Mbeki L M	00	00	00	No issues
Lekwa L M	00	00	00	No issues
Mkhondo L M	00	00	00	No issues
Msukaligwa L M	01	210	211	No issues
Dr Pixley Ka Isaka Seme L M	00	00	00	No issues

Table 51: Presidential hotline

Traditional leadership and partnerships

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

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

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

Intergovernmental Relations (IGR)

There are approximately 39 IGR Structures in the GSDM. Almost all IGR Fora are scheduled to take place quarterly. GSDM developed a Calendar of Events which serves assists monitoring the effectiveness of all IGR Structures in the District.

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

18	GSDM Implementation Task Team Forum/Air Quality stakeholder forum	38	Local Economic Development Forum
19	Youth Forum	39	Water quality review
20	Friends of The Library Committee		

Table 82: IGR Fora

3.5.3 Risk Management

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

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

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

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

Risk management has become part of a culture within municipality as it is incorporated into daily activities of all departments. Risk assessments are performed annually to identify potential threats that may hinder the municipality from achieving its goals. Where the identified risks are above the risk appetite level, response plans are devised and reported on continuously. Emerging risks are also identified by management or risk owner as they emerge.

Risk Management Policy

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

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

Risk Management Strategy

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

The risk profile (register) for the municipality has been developed by management in order to avoid unexpected occurrences whilst trying to achieve the municipal strategic objectives. Response plans clearly indicating mitigation strategies are utilized in ensuring risks are minimized to an acceptable level as per approved risk management strategy and these are reported on a quarterly basis to the Risk Management Anti-fraud and Anti-corruption Committee (RMAFACC).

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

High risks that may prevent the municipality from achieving its strategic goals are identified annually.

3.5.4 Anti -Fraud and Anti - Corruption Policy

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

3.5.5 Fraud Prevention Plan

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

3.5.6 Internal Audit

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

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

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

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

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

The internal audit unit has played a major role in the District achieving two successive clean audit opinions from the Auditor-General for the 2017/18 and 2018/19 financial years respectively.

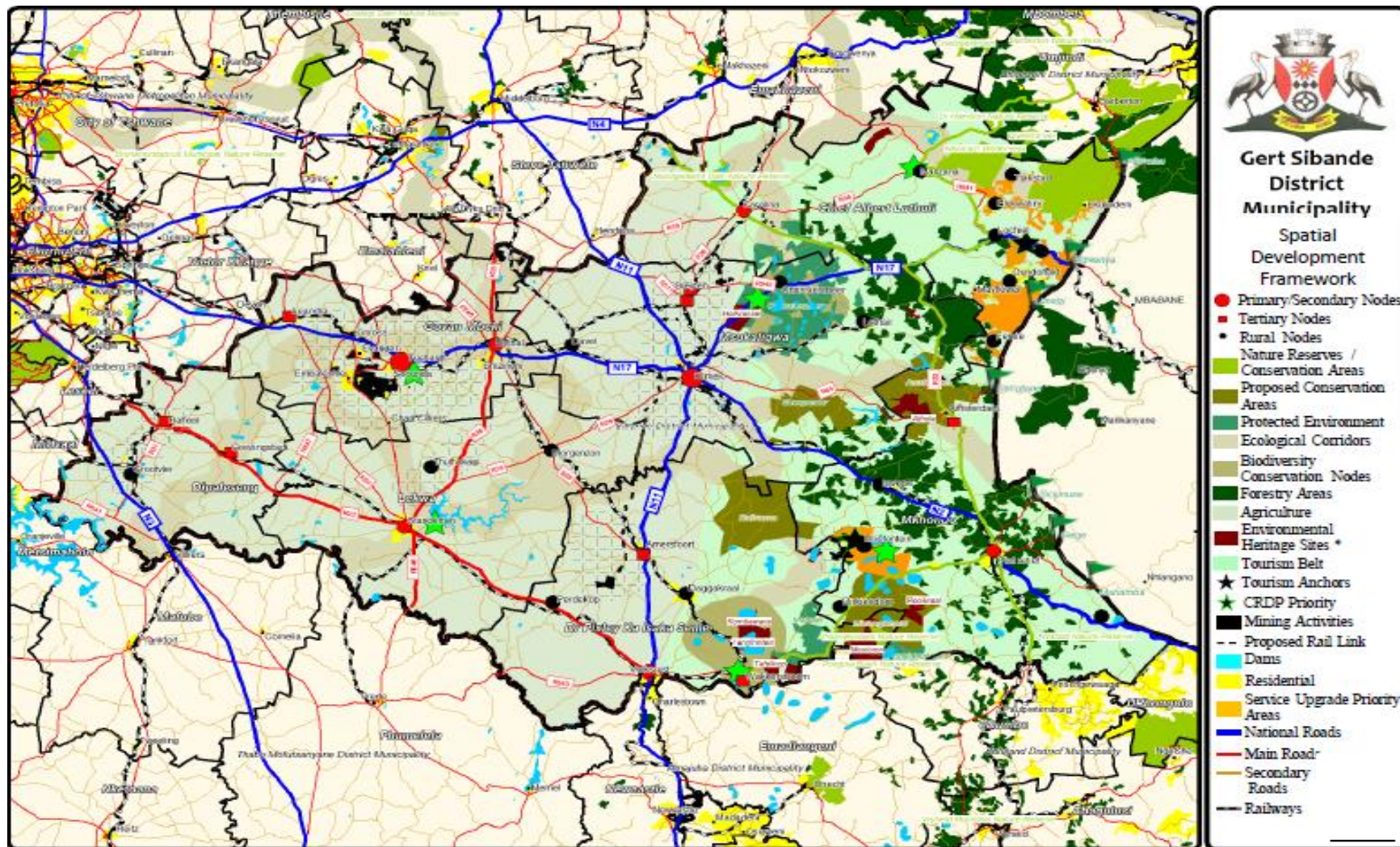
3.6 KPA 6 SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

3.6.1 GSDM Spatial Development Framework

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

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

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



Map 2: GSDM SDF Map

3.6.2 Land Use Management

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

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

Status of Planning and Land Use Management Tools:

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

Land use management tools

Municipality	SDF	LUS	SPLUM By-Law	No. of Planners
Chief Albert Luthuli	Compliant	Compliant	Yes	2
Dipaleseng	Under review	Under review	Yes	1
Dr. Pixley Ka Isaka Seme	Complaint	Under review	Yes	0
Govan Mbeki	Under review	Under review	Yes	6
Mkhondo	Under review	Under review	Yes	3
Msukaligwa	Complaint	Complaint	Yes	3
Lekwa	Compliant	Complaint	Yes	2

Table 83: Land use management tools

Municipality	Municipal Planning Tribunal
Govan Mbeki	Gert Sibande District Joint Municipal Planning Tribunal
Chief Albert Luthuli	
Dipaleseng	
Dr. Pixley Ka Isaka Seme	
Lekwa	
Mkhondo	
Msukaligwa	

Table 84: Municipal Tribunal Status

The District Municipality is funding, co-ordinating and administrating a Joint Municipal Planning Tribunal on behalf of 7 local municipalities.

3.6.3 Human Settlements

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

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

Table 85: Households in informal settlements (Stats SA Community Survey, 2016)

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

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

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

GSDM Human Settlements Strategy

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

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

3.6.4 Geographical Information Services

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

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

GIS Functionality								
	CALM	Dipaleseng	DPKIS	GMM	LEKWA	Mkhondo	Msukali gwa5	GSDM
GIS Hardware	N	Y	N	Y	Y	N	Y	Y
Software	GSDM	GSDM	GSDM	GSDM	GSDM	GSDM	GSDM	Y
GIS Practitioner	0	01	0	01	01	0	01	03

Table 85: GIS Functionality

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

Municipal Support Plan

The GSDM is utilizing its employees and the national treasury funded infrastructure skills grant young professionals to close the personnel gaps in LMs. The young professionals are in the fields of Town and Regional Planning, Geographical Information Science and Land Surveying. These members are en-route to professional registration to fully perform municipal functions and close the skills gap in local government. Together with the municipal employees, this support team is providing the needed technical support to municipalities.

Field	ISDG Professionals	GSDM Employees	Total
Town and Regional Planning	6	3	9
Geographical Information Science	4	3	7
Land Surveying	5	0	5

Table 86: ISDG employees

GSDM INNOVATION

In line with the 4th industrial revolution, the GSDM is adapting municipal operations to incorporate technological advancement. Council has adopted the use of UAVs/Drones in the performance of public services. To date, the municipality has trained six (6) drone pilotes, two (2) drone technicians and procured and registered two drones with the Sou2th African Civil Aviation Authority. Processes are underway to obtain a Remote Operating Certificate (ROC) which permits the GSDM to operate drones.



Figure 26:GSDM Drone Fleet (Phantom 4 and Matrice 200)

This capability will assist the GSDM and its constituent municipalities in services such as infrastructure assessment, fire fighting, contour surveying, land use surveys and air quality monitoring.

INDUSTRIALIZATION STRATEGY

The GSDM nodal development strategy focuses on strengthening the services offered in the varuis heirarchy. The Gert Sibande Aerospace Industrial Hub, located on the existing Ermelo Airport (FAEO) is one of the industrial hubs planned to stimulate and diversify the district economy.



Figure 27: Gert Sibande Industrial Hub

DISTRICT CONNECTIVITY

The seat of the district is located in Ermelo which is central to all the economic nodes and municipal administration offices. The District is connected to the rest of the country and the world economy by the following network of transport infrastructure all intersecting in Ermelo:

Road

N17 – link to Gauteng on West & Eswatini on the East

N11 – Link to Middelburg (Steel Hub)

N2 – Link to Richards Bay Harbor

Rail

Coal link railway line to Richard Bay Harbour to the South and Lephalale mining cluster to the North

Air

Ermelo Airport (FAEO) with an existing 1 500 m Runway to be extended to 3000 m



Figure 28: Gert Sibande Aerospace Industrial Hub Locality

CHAPTER 4: PERFORMANCE MANAGEMENT

4.1. PERFORMANCE MANAGEMENT SYSTEM

Performance Management is a management approach that provides strategic direction for managers and politicians to manage performance within the organisation. During this process, the municipality continuously seek to improve its functioning and accountability. The aim of performance management is to improve service delivery by clarifying institutional arrangements, roles and responsibilities and procedures to be followed in order to ensure effective application of the performance management system.

Two levels of performance management operate within the municipality:

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

4.1.1. Performance Management Framework

This document represents the reviewed and approved framework for Gert Sibande District Municipality which will serve as its guiding policy for performance management. It outlines the processes of how the municipality will undertake its planning (starting of the process), development and implementation of a performance management system together with the detailed key performance indicators, the corresponding targets and timelines. The framework outlines important aspects of the municipality's performance review (development and review of the measurement framework), monitoring and assessment and reporting including the determination of the roles of different role-players. Performance management is a dynamic process and the aim of this document is to provide a framework within which the dynamics can be managed.

The framework outlines the municipality's performance management operations regarding:

- the legal requirements that the performance management system will fulfil;
- the guiding principles that should inform the reviewing, monitoring and reporting on performance of municipal officials; departments (services) and the whole organisation;
- the institutional arrangements to be followed in order to make the system work, and to facilitate effective delegation of responsibilities to the different role-players in the municipality's performance management system process;
- an approach or a model that describes what areas of performance will be managed, what mechanisms will be used to report and review performance; and
- a programme of action for the development and implementation of the performance management system.

This performance management framework is based on the document: “Performance management: A guide for Municipalities” by the Department of Provincial and Local Government, 2001, that gives direction and includes steps to be followed in the development and implementation of the performance management system.

This performance management framework is divided into five (5) sections, namely the legislative and regulations context; the starting of the performance management system; the developing of the performance management system, the implementation of the performance management system that includes the reviewing; the monitoring and reporting on the performance management system; the individual performance management system and capacity building.

4.1.2. Organizational Performance Management

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

At the core of effective strategic management lie three functions:

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

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

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

- Municipal Systems Act 32 (2000)
- Municipal Finance Management Act (MFMA) 2003.
- The Constitution of the Republic of South Africa
- Municipal Planning and Performance Management Regulations, 2001
- Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006
- Municipal Structures Act, 1998

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

Performance Management, as defined by the Department of Local Government (DPLG), is a strategic approach to management, which equips leaders, managers, employees and stakeholders at various levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of key performance indicators (KPI's) targets for efficiency, effectiveness and impact. This strategic approach correlates with the IDP review process, and will also integrate with the development of the SDBIP and budgetary implementation plan for the year. Strategic direction setting from a performance driven point of view is important to drive the organisation in a performance-oriented way.

4.1.3. Individual Employee Performance Management

Senior managers performance agreements are governed by Section 57 of the Local Government: Municipal Systems Act, 2000 (Act no. 32 of 2000), and subsequently they are referred to as section 56 employees. Their performance agreements / plans are guided by the Performance Regulations 2006 which outline key aspects such as the relationship between organizational and employee performance management as well as performance agreements, performance plans, personal development plans, core competency requirements, performance bonus, performance reviews, performance evaluation system, and management of evaluation outcomes.

Section 57 of the said act states that a person to be appointed as the municipal manager of a municipality and a person to be appointed as a manager directly accountable to the municipal manager, may be appointed to that position only in terms of a written employment contract with the municipality complying with the provisions of that section and subject to a separate performance agreement concluded annually.

The performance agreement must be concluded within a reasonable time after a person has been appointed as the municipal manager or as a manager directly accountable to the municipal manager and thereafter within one month after the beginning of the financial year of the municipality. The employment contract must include, subject to applicable labour legislation, details of duties, remuneration, benefits and other terms and conditions of employment and the performance agreement must include:

- Performance objectives and targets reflected in the annual performance plan which forms an annexure to the performance agreement that must be met,
- Time frames within which those performance objectives and targets must be met;

- Performance objectives and targets that must be practical, measurable and based on the key performance indicators set out in the municipality's integrated development plan;
- Standards and procedures for evaluating performance and intervals for evaluation; and
- The consequences of substandard performance.

The employment contract for a municipal manager must:

- Be for a fixed term of employment not exceeding a period ending two years after the election of the next council of the municipality;
- Include a provision for cancellation of the contract in the case of non-compliance with the employment contract or, where applicable, the performance agreement;
- Stipulate the terms of the renewal of the employment contract, but only by agreement between the parties; and
- Reflect the values and principles referred to in section 50, the Code of Conduct set out in Schedule 2, and the management standards and practices contained in section 51 of the same act (Act no. 32 of 2000).

A municipality may extend the application of the employment contract and/or performance agreement for a municipal manager to any manager directly accountable to the municipal manager according to the agreement between the parties.

In order to ensure that the municipality meets its organisational performance indicators and standards, performance management system has been cascaded down to all levels of staff. Each individual is given performance objectives, targets and standards that are linked to the objectives of his/her term, her/his department and ultimately her/his municipality. Once organisational objectives and targets have been set, it is possible to cascade them down to relevant departments and individuals. In turn, the individuals and departments, by achieving their objectives and targets, contribute towards the Municipality achieving the objectives and targets in its IDP.

Performance management cycle has four key phases. These phases must be linked to the planning and reviewing phases of the organisation as a whole. Within municipalities, an annual cycle of planning and budgeting takes place. Out of that, the broad outcomes and key performance areas for a municipality are developed or re-confirmed by the political leadership. Based on the broad indicators, the various departments should develop business plans that translate the municipality's Key Performance Indicators (KPIs) into indicators for the function. The targets set out in the business plan for a function become the key performance objectives or indicators for the head of a particular function.

The performance management cycle is linked to the municipality's financial year (i.e. 1 July – June the following year). As soon as the IDP is adopted in May, managers and staff sign their annual performance plans or scorecards in July. Monitoring takes place throughout the year while reviewing and rewarding are carried out at the end of the financial year

4.2. IDP SCORE CARD

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline		Outer year Targets	
						2019/20	2020/21	2021/22	2022/23
To develop and retain skilled and capacitated workforce	Developmental institution	Institutional Capacity Development	CS	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (GKPI) by 30 June 2022	1.1	94.83%	85%	85%	85%
				% of allocated budget spent on implementing the Workplace Skills Plan (GKPI) by 30 June 2022	1.2	100%	90%	90%	90%

Table 86: Municipal transformation and organisational development

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	2021/22	Outer year Targets	
						2019/20		2022/23	2023/24
To accelerate provision of immediate and long term bulk infrastructure development to support effective and sustainable community services	Improved capacity to maintain and develop infrastructure Integrated sector plans for the district aligned to the NDP vision 2030	Project management (energy, water & sanitation, road maintenance)	ITS	% of GSDM funded projects as identified in the IDP completed by 30 June 2022	2.1	100%	100%	100%	100%
				% of Capital budget actually spent on capital projects identified in terms of the IDP by 30 June 2022 (GKPI)	2.2	93.65%	90%	90%	90%
To provide quality and sustainable municipal services	Improved access to quality and sustainable municipal services	Laboratory Services	ITS	Maintain Laboratory accreditation status by SANAS by 30 June 2022	2.3	100%	100%	100%	100%
		Disaster Management and Fire Services	CSS	Number of Disaster Risk reduction awareness campaigns conducted with local municipalities by 30 June 2022	2.4	6	4	4	4
		Environmental Management Services (EMS)		Percentage of landfill site audits conducted in the District compliant with Environmental Affairs (DEA) requirements by June 2022	2.5	21.47%	20%	30%	50%

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline		Outer year Targets	
						2019/20	2021/22	2022/23	2023/24
		Municipal Health Services	CSS	% of surveillance inspections performed on institutions under the jurisdiction of GSDM	2.6	100%	100%	100%	100%
To facilitate and coordinate provision of sustainable community and social services	Improved quality of life for communities	HIV & AIDS	CS	Number of HIV/AIDS awareness campaigns conducted by June 2022 (including HTS, MMC & GBV)	2.7	8	6	6	6
		Transversal Programmes		Number of Transversal programmes implemented in terms of mainstreaming with respect to Gender, Disabled, Women and LGBT by the 30 June 2022	2.8	7	4	4	4
		Library services	CSS	# of Library awareness campaigns held	2.9	8	5	5	5

Table 87: Basic service delivery and infrastructure development

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	2021/22	Outer year Targets	
						2019/20		2022/23	2023/24
To facilitate economic growth and development	Economic Growth by 1,8%	Sector Development	PED	Number of LED identified strategic projects implemented by 30 June 2022	3.1	3	1	1	1
		Enterprise Development		Number of small enterprises enrolled in the GSDM Enterprise Development Programme	3.2	N/A – New KPI	3	3	3
		Special Initiatives		Number of job opportunities created through municipality's Local Economic Development initiatives including capital projects (GKPI)	3.3	402	300	300	300
				Number of EPWP Full Time Job Equivalents (FTE) created through a municipality's local economic development initiatives, including capital projects by 30 June 2022	3.4	112.55	180	180	180
				Number of work opportunities created through municipality's Local Economic Development initiatives excluding capital projects (Siyathuthuka)	3.5	203	200	200	200

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Table 88: Local economic development

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline		Outer year Targets	
						2019/20	2021/22	2022/23	2023/24
To ensure financial viability and provide support to local municipalities	Clean audit outcome at the district and improved audit outcomes at local municipalities	Financial Management	BT	Annual Financial Statements (AFS) submitted on or before 31 August 2021	4.1	1	1- submit 31 August	1 - submit 31 August	1- submit 31 August
				Cost coverage ratio by the 30 June 2022 (GKPI)	4.2	149.83%	100%	100%	100%
		Asset Management		GRAP compliant asset register (measured in terms of AG Report)	4.3	100%	100%	100%	100%
		Supply Chain		% of awards above R200 000 made to service providers with BBBEE status of 4 and less	4.4	96.55%	70%	70%	70%
		Municipal Support		Submission of progress reports on the implementation of GSDM municipal support strategy to Council	4.5	N/A – New KPI	4	4	4

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	2021/22	Outer year Targets	
						2019/20		2022/23	2023/24
		Budget Management and Reporting		Submission of MTREF budget for approval to Council by 31 May 2022	4.6	1 – approved 28 May	1	1	1

Table 89: Municipal financial viability and management

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	2021/22	Outer year Targets	
						2019/20		2022/23	2023/24
To ensure effective governance in the administration of the institution	Well governed & functional institution	Internal Audit	OMM	Reviewed and approved Risk Based Internal Audit Coverage Plan (approved by 30 June 2022)	5.1	100%	100%	100%	100%
		Risk Management		% execution of Risk management implementation plan by the 30 June 2022	5.2	100%	100%	100%	100%
		Performance Management		Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	5.3	1	1	1	1
		Information and Communication Technology (ICT)	CS	% availability of ICT network services (systems)	5.4	98.69%	98%	98%	98%
		Public Participation		Number of Public Participation meetings held by 30 June 2022	5.5	14	14	14	14

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	2021/22	Outer year Targets	
						2019/20		2022/23	2023/24
To ensure effective governance in the administration of the institution	Well governed & functional institution	Communication	OMM	Submission of Annual Report to Council before end of January	5.6	1-submitted 23 January	1	1	1
		Governance and Administration		% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2022	5.7	92%	100%	100%	100%
				Obtain a Clean Audit opinion for the 2020/21 financial year	5.8	1-Unqualified Opinion	1-Clean Audit	1-Clean Audit	1-Clean Audit

Table 90: Good governance and public participation

KPA 6: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	2021/22	Outer year Targets	
						2019/20		2022/23	2023/24
To support and coordinate spatial transformation	Efficient and effective municipal planning	Strategic Planning	PED	Final IDP tabled and approved by Council by 31 May 2022	6.1	1 - Approved 30 May	1	1	1
				Number of Land suitability studies conducted for both public and private development by 30 June 2022	6.2	6	2	2	2
				Number of SPLUMA Compliant SDFs developed by the 30 June 2022	6.3	New	1	N/A	N/A
		Development Control		Number of Joint Municipal Planning Tribunal meetings coordinated	6.4	4	4	4	4
		Intelligence and Monitoring		Number of Spatial Data support initiatives provided to Local Municipalities	6.5	New	2	2	2

Table 91: Spatial Development analysis and rationale

CHAPTER 5: GSDM STRATEGIES, SECTOR PLANS AND POLICIES

NO.	POLICY NAME	POLICY NUMBER	STATUS	DATE OF APPROVAL OR REVIEW
FINANCE				
1.	Supply Chain Management Policy	C36/05/2017	Approved	27/05/2021
2.	Cash Management Policy	C36/05/2017	Approved	27/05/2021
3.	Budget Policy	C36/05/2017	Approved	27/05/2021
4.	Petty Cash Policy	C36/05/2017	Approved	27/05/2021
5.	Virement Policy	C36/05/2017	Approved	27/05/2021
6.	Impairment and Sundry Debtors Policy	C36/05/2017	Approved	27/05/2021
7.	Assets Management Policy	C36/05/2017	Approved	27/05/2021
8.	Credit Control and Debt Collection	C45/05/2018	Approved	27/05/2021
9.	Cost Containment Policy	C49/06/2018	Approved	27/05/2021
RISK MANAGEMENT				
1.	Anti-Fraud and Anti-Corruption Policy	C108/12/2012	Approved	03/12/2020
2.	Fraud Prevention Plan	C108/12/2012	Approved	03/12/2020
3.	Risk Management	C108/12/2012	Approved	03/12/2020
4.	Risk Management Strategy	C108/12/2012	Approved	03/12/2020
INFORMATION AND COMMUNICATIONS TECHNOLOGY				
1.	Corporate Governance of ICT Framework	C108/12/2012	Approved	03/12/2020
2.	ICT Steering Committee Charter Policy	C47/06/2017	Approved	03/12/2020
3.	ICT Security Policy	C88/12/2019	Approved	03/12/2020
4.	Digital Office Policy	C48/12/2016	Approved	29/06/2021

5.	Tools of Trade Policy	C48/12/2016	Approved	06/12/2018
6.	Cell phone and Data allowance Policy	C65/06/2015	Approved	30/08/2017
7.	ICT Continuity Plan	C64/10/2014	Approved	06/12/2018
8.	ICT Strategy Policy 2017-2030	C47/06/2017	Approved	29/06/2017
9.	Social Media Policy	C52/06/2018	Approved	28/06/2018
HUMAN RESOURCES				
1.	HR Strategy	C64/10/2014	Approved	17/04/2018
2.	Attendance and Punctuality policy	C36/07/2013	Approved	17/04/2018
3.	Alcohol and Drugs Abuse Policy	C36/07/2013	Approved	17/04/2018
4.	Training and Development Policy	C36/07/2013	Approved	17/04/2018
5.	Bereavement Policy	C36/07/2013	Approved	17/04/2018
6.	Children Development and Empowerment	C36/07/2013	Approved	17/04/2018
7.	Bursary Scheme for Community Policy	C108/12/2012	Approved	17/04/2018
8.	Code of Conduct Policy	C115/11/2015	Approved	17/04/2018
9.	Compensation for Occupational injuries and disease policy	C108/12/2012	Approved	25/07/2019
10.	Performance Management for staff below section 56	C64/10/2014	Approved	17/04/2018
11.	Determination of Commencing Salary appointment Policy	C64/10/2014	Approved	17/04/2018
12.	Recruitment and selection of appointment policy	C64/10/2014	Approved	03/12/2020
13.	Overtime Policy	C36/07/2013	Approved	03/12/2020

14.	Induction of New Employees Policy	C108/12/2012	Approved	17/04/2018
15.	Leave Policy	C64/10/2014	Approved	03/12/2020
16.	Bereavement Policy	C37/04/2018	Approved	17/04/2018
17.	Fleet Management Policy	C36/07/2013	Approved	29/12/2021
18.	Letting and Hiring of GSDM Premises and other Facilities	C115/11/2015	Approved	29/06/2021
19.	Acting Allowance	C108/12/2012	Approved	03/12/2020
20.	Subsistence and Travelling Allowance	C108/12/2012	Approved	07/12/2017
21.	Employment Equity Policy	C116/12/2018	Approved	06/12/2018
22.	Practical Training Volunteering	C108/12/2012	Approved	28/06/2018
23.	Task Job Evaluation	C64/10/2014	Approved	28/06/2018
24.	Smoking Policy	C108/12/2012	Approved	28/06/2018
25.	Employees Assistance Programme Policy	C64/10/2014	Approved	29/06/2021
26.	EAP Plan	C52/06/2018	Approved	29/06/2021
27.	Employee Conditional Study	C36/07/2013	Approved	03/12/2020
28.	Succession Policy	C52/06/2018	Approved	28/06/2018
29.	Draft Danger Allowance Policy	New	Approved	27/08/2020
30.	Sexual Harassment Policy	C36/07/2013	Approved	06/12/2018
31.	Relocation Policy	C36/07/2013	Approved	28/06/2018
32.	Placement Policy	C108/12/2012	Approved	28/06/2018
33.	Record Management Policy	C61/12/2013	Approved	25/10/2018
34.	Procedure Manual for Record Management	C77/08/2017	Approved	25/10/2018
INTERNAL AUDIT				
1.	Audit Committee Charter	C47/06/2017	Approved	03/12/2020

PLANNING, ECONOMIC DEVELOPMENT & INNOVATIONI				
1.	EPWP Policy	C37/04/2018	Approved	29/08/2019
EXECUTIVE MAYOR-SPECIAL PROGRAMMES				
1.	HIV, TB and STI's Policy	C108/12/2012	Approved	28/06/2018
2	Youth Development Empowerment Strategy	C52/06/2018	Approved	28/06/2018
LEGAL				
1.	Policy on Standing Rules and Orders By-Laws	C25/03/2017	Approved	27/08/2020
2.	Delegation of powers		Approved	07/12/2017
COMMUNITY AND SOCIAL SERVICES				
1.	Waste By-Laws	C64/10/2014	Approved	
2.	Local Authority: Noise by-laws for Municipal health and Environmental Services/ water Quality	C63/03/2015	Approved	06/12/2018
3.	Local Authority: Municipal Health By-laws for Municipal Health and Environmental Services	C63/03/2015	Approved	06/12/2018
4.	Municipal Air Quality Management By-laws for Municipal Health and Environmental Services	C63/03/2015	Approved	06/12/2018
5.	Tariffs Policy for Municipal Health and Environmental Services/ Water quality services	C36/05/2017	Approved	27/05/2021
6.	Library Policy	C64/10/2014	Approved	20/02/2020
MUNICIPAL MANAGER				
1.	Communication Strategy	C77/08/2017	Approved	26/06/2020

Table 92: Gsdm strategies, sector plans and policies

CHAPTER 6: GSDM BUDGET

ITEM C /05/2022

FINAL DRAFT BUDGET 2022-2023, 2023/2023 AND 2024/2025 FINANCIAL YEARS 4/1/2 – 2022/2023

REPORT OF THE CHIEF FINANCIAL OFFICER

INTRODUCTION

The purpose of this report is to table the Budget for the 2022/2023 Medium Term Revenue and Expenditure Framework (MTREF) which takes into consideration, where practical previous Budget Circulars addressing the format and guidelines to be adopted when preparing the Budget. Further, to inform Council of key aspects that has influenced the compilation of the above-mentioned budget and to consider recommendations on the financing and approval of this budget. In addition preparation has been in compliance with the New Format Reform Initiatives Promulgated in terms of the Gazette No. 32141 Municipal Budget and Reporting Regulations (MBRR). Also to ensure that the Draft Budget will be prepared in compliance with the Regulations requirements of the Municipal Standard Chart of Accounts (mSCOA) – per MFMA Circular No. 80 and Government Gazette No. 37577 and addressing municipal revenue generation challenges. The Draft Budget also has been prepared on the basis of limiting non-priority spending and implementing stringent cost –containment measures as per MFMA circular 82.

BACKGROUND

It must be noted that in addition to complying with the new format in terms of Gazette no 32141, the budget has been prepared in terms of the MFMA Circular no 112,115 & 116 and other previous years relevant Municipal Budget MFMA Circulars.

Further, the MFMA requires that the Draft Budget be tabled before 1st April 2022 to comply with the Regulations and the final budget is to be adopted by Council before 31st May 2022.

It must be highlighted that currently there are IDP/ Budget related consultations being undertaken whereby extensive deliberations are held and following on from these meetings, the 2022/23 MTREF Budget is being prepared.

The consultation workshops were held at the five local municipalities as follows;

LOCAL MUNICIPALITY
Dipaleseng
Dr Pixley Ka Isaka Seme
Lekwa
Chief Albert Luthuli
Govan Mbeki

Table 93: Consultation workshops at the five LMs

OVERVIEW OF THE BUDGET PROCESS AND THE ALIGNMENT OF THE ANNUAL BUDGET WITH THE IDP

It must be noted and as referred to above the next five-year Integrated Development Plan (IDP) is also being prepared and this process will permit the District to re-examine plans and strategies to include strategic matters reflected in the IDP. Also, to ensure that these plans contain strategies that informs Institutional and Financial Planning through the entire budget process and are in line with key national and provincial government policies and programmes.

Further, the final annual budget will be fully aligned to the IDP process and will be linked to 07 Government priorities as per Medium Term Strategic Framework (MTSF) which include the following:

1. *A capable, ethical and developmental state*
2. *Economic transformation and job creation*
3. *Education, skills and health*
4. *Consolidating the social wage through reliable and quality basic services*
5. *Spatial integration, human settlements and local government*
6. *Social cohesion and safe communities*
7. *A better Africa and World*

BUDGET FOR FINANCIAL YEARS ENDING 2022/23, 2023/24 and 2024/25

Factors influencing the budget

The inflation forecast recommended in terms of the MFMA Circular No 112 ,115 & 116 when preparing the 2022/23 budget and MTREF projections are as follows:

<u>Year</u>	<u>Percentage</u>
2022/2023	- 4.5%
2023/2024	- 4.4%
2024/2025	- 4.5%

FUNDING CHOICES AND MANAGEMENT ISSUES IN TERMS OF CIRCULAR NO.112, 115 & 116

The Circulars reflects on the following aspects:

- Employee related costs in terms of a collective agreement commencing the 1st of July 2021 to the 30th June 2024.
 - ❖ *2022/23 Financial Year – 2021/22 CPI*
 - ❖ *2023/24 Financial Year – 2023/24 projected CPI*
 - ❖ *2024/25 Financial Year – 2024/25 projected CPI*
- Municipalities to continue to implement the cost-containment measures on the six focus areas namely;
 - ❖ Consultancy fees
 - ❖ No credit cards
 - ❖ Travel and related costs
 - ❖ Advertising & catering
 - ❖ Events costs and accommodation

- Budgeting for unfunded/ underfunded mandates
- In terms of the regulation the municipality is required to implement cost containment policy which was approved Council.
- Municipalities are reminded to implement issues that were dealt with in previous MFMA budget circulars

INCOME PROJECTIONS OVER THE ENSUING YEARS

As illustrated per the table below is the Revenue Earning Projections in terms of the DORA Allocations, as well as corresponding expenditure allocations to be funded.

Total Revenue	2023	2024	2025
Interest Cheque and Investments Accounts	10 963 970	11 446 390	11 950 030
Operational revenue:			
Administrative Fees	11 000 000	10 500 000	11 500 000
Sundry income and sale of goods	390 890	408 090	426 730
Staff Recoveries	97 220	101 480	105 950
Airport	1 700 000	1 774 800	1 852 890
LGSETA	319 010	333 050	347 700
Service Charges	129 790	135 500	141 460
Health Income	510 390	532 850	556 290
Grant Rural Roads	2 476 000	2 485 000	2 576 000
Grant Expande Public Works Programme	2 595 000	-	-
Infrastructure Skills Development Grant	13 550 000	13 107 000	13 536 000
Municipal Financial Grant	1 000 000	1 000 000	1 000 000
Equitable Share	15 989 000	17 043 000	18 205 000
Revenue Replacement Grant	301 666 000	308 279 000	315 094 000
Accumulated surplus	27 180 447	25 544 030	25 544 030
Total Revenue	389 567 717	392 690 190	402 836 080

Table 94: Income projections over the ensuing years

GRANT INCOME IN TERMS OF DIVISION OF REVENUE ACT (DORA)

Description	2023	2024	2025
104055080 Municipal InfraServices Grant Rural Roads	2 476 000	2 485 000	2 576 000
105055040 Planning Develop Prog Grant EPWP	2 595 000		
099055096 Corporate Services ISDG	13 550 000	13 107 000	13 536 000
610055040 Budget Reform Grant	1 000 000	1 000 000	1 000 000
102055020 Supply Chain Management Equitable Share	15 989 000	17 043 000	18 205 000
102055090 SCM Revenue Replacement Grant	301 666 000	308 279 000	315 094 000
Total	337 276 000	341 914 000	350 411 000

Table 95: Grant income in terms of division of revenue

OTHER INCOME

Operational revenue	2023	2024	2025
Other income	355 170	370 800	387 120
Tender deposits	35 720	37 290	38 930
Telephone Refund	97 220	101 480	105 950
Income from tariffs	510 390	532 850	556 290
LG SETA	319 010	333 050	347 700
Service charges	129 790	135 500	141 460
Interest from investments & call account	10 963 970	11 446 390	11 950 030
Income from airport	1 700 000	1 774 800	1 852 890
RBIG administartion fee	11 000 000	10 500 000	11 500 000
Total operational revenue	25 111 270	25 232 160	26 880 370

Table 96: Other income

Income from Tariffs

The tariff income earnings relate to income from the Laboratory operations, planning (airport) and the Health monitoring operations on By-Laws for the MTREF period. Also, in this regard tariff income is likely to be earned from local municipalities and other stakeholders that will be utilising the services of the laboratory, airport and health services.

Interest & Other Income

Interest earnings are likely to be received from the major financial institutions where GSDM Investments are held. Other income comprises the sale of tenders and telephone recoupment, deposits on tenders etc. There was a huge reduction on interest on investments compared to previous financial years due to the current pandemic which affected prime rate negatively.

EXPENDITURE PROJECTIONS OVER THE ENSUING YEARS

Outlined below are the overall expenditure projections for the ensuing years:-

Segment Description	2023	2024	2025
Employee Cost	217 752 800	226 463 000	236 427 440
Remuneration of Councillors	14 829 870	15 482 360	16 179 060
Depreciation	25 544 030	26 667 970	27 868 030
General Expenditure	69 000 928	69 549 280	72 451 693
Departmental allocation	46 873 000	47 769 910	50 007 425
Finance Cost	1 095 089	1 143 270	1 194 720
Transfers and subsidies	6 652 000	7 429 110	7 763 430
Total Expenditure	381 747 717	394 504 900	411 891 798

Table 97: Expenditure projections over the ensuing years

ALLOCATIONS TO LOCAL MUNICIPALITIES

Funding has also been provided for the Direct Allocations on behalf of Local Municipalities over the three-year MTREF period. With regard to the Direct Allocations these amounts relate to project expenditure financed on behalf of the seven local municipalities, which predominantly relate to water quality testing projects.

With regard to the Departmental Allocations, funds were mainly applied towards bursaries, people with disabilities, municipal health, co-operatives, LED and Tourism ensuring that other subsidiary activities are performed adequately. The direct allocations must be prioritized and be in line with the powers and functions of the District Council.

SegmentDesc	2023	2024	2025
110256027 Municipal Manager Promotion of the District	1 000 000	1 044 000	1 090 980
115256023 Planning IDP New Update	100 000	104 400	109 100
Office of the Municipal Manager	1 100 000	1 148 400	1 200 080
112256007 Corporate Services Bursaries	200 000	700 000	700 000
112256005 SAMSRA GAMES	650 000	700 000	750 555
112256097 Corporate Services ISDG	13 550 000	13 107 000	13 536 000
Corporate Services	14 400 000	14 507 000	14 986 555

SegmentDesc	2023	2024	2025
111256112 ITS Pothole Repair Materials Aspha	4 000 000	2 100 000	2 100 000
111256765 ITS Borehole Maintenance	3 000 000		
111256200 Rehabilitation of Roads	2 100 000	6 159 600	6 436 780
180256744 Lekwa Water Quality Testing	100 000	104 400	109 100
184256754 Dipaleseng Water Quality Testing	80 000	83 520	87 280
190256761 Pixley Ka Seme Water Quality Testing	160 000	167 040	174 560
130256703 Albert Luthuli Water Quality Testing	80 000	83 520	87 280
150256713 Msukaligwa Water Quality Testing	180 000	187 920	196 380
160256721 Govan Mbeki Water Quality Testing	100 000	104 400	109 100
172256734 Water Quality Testing Mkhondo	152 000	158 690	165 830
184256751 Dipaleseng Reg Bulk Infrastructure	3 500 000		
Infrastructure and Technical Services	13 452 000	9 149 090	9 466 310
113256012 Community Soc Serv Disaster Management	300 000	313 200	327 290
113256017 Community Social Serv Municipal Health	700 000	730 800	763 690
113256091 Community Soc Serv Reg Lib IS	150 000	156 600	163 650
113256108 Community Soc Serv Enviromental Services	300 000	313 200	327 290
116256013 Comm Soc Serv Womens Dev Capacity	300 000	350 000	400 000
116256014 Comm Soc Serv Religious Affairs	150 000	200 000	250 000
116256016 Comm Soc Serv Office Rights of the Child	350 000	500 000	550 000
116256018 Comm Soc Serv People with Disability & Elderly	250 000	600 000	700 000
116256008 Community Soc Serv Coordination of HIVAIDS	300 000	1 000 000	1 100 000
COVID 19	200 000	380 020	397 120
Community and Social Services	3 000 000	4 543 820	4 979 040
114256541 Financial Services Operation Clean Audit	-	200 000	200 000
Financial Services	-	200 000	200 000
115256009 Planning Rev CollData Cleanse	1 750 000	2 080 000	2 163 200
115256015 Planning Traditional Affairs	50 000	52 000	54 080
115256022 Planning LED Tourism Agriculture	450 000	468 000	486 720
115256081 Planning Regional Airport Planning	2 700 000	2 808 000	2 920 320
115256084 Planning Siyathuthuka Albert Luthuli	441 150	458 800	477 150
115256085 Planning Siyathuthuka Msukaligwa	337 350	350 840	364 870
115256086 Planning Siyathuthuka Govan Mbeki	389 250	404 820	421 010
115256087 Planning Siyathuthuka Mkhondo	415 200	431 810	449 080
115256088 Planning Siyathuthuka Lekwa	363 300	377 830	392 940
115256089 Planning Siyathuthuka Dipaleseng	285 450	296 870	308 740
115256090 Planning Siyathuthuka Dr Pixley Ka Seme	363 300	377 830	392 940
115256095 Planning RR Asset Manage System	2 476 000	2 485 000	2 576 000
115256106 Planning CoOperatives	500 000	522 000	545 490
115256107 Planning Munic Plan Sector Plan	450 000	469 800	490 940
115256108 Planning Rural Agric Development	450 000	469 800	490 940
115256109 Feasibility Studies	450 000	469 800	490 940
Planning & Economic Development and Innovation	11 871 000	12 523 200	13 025 360
116255818 Executive Mayor Committee Donations	300 000	550 000	600 000
116256011 Exec Mayor Comm Youth Development	700 000	2 000 000	2 200 000
116256094 Exec Mayor Comm Mayoral Imbizo's	250 000	550 000	600 000
116256119 Executive Mayor Committee Donations Traditional	400 000	450 000	450 000
116256004 Culture Sport and Recreation	300 000	1 000 000	1 100 000
Office of the Executive Mayor	1 950 000	4 550 000	4 950 000
118256026 Off of the Speaker Capacity Building	200 000	208 800	218 200
118256093 Office of the Speaker Public Participation	550 000	574 200	600 040
Office of the Speaker	750 000	783 000	818 240
119256118 Office of the Chief Whip Community Projects	350 000	365 400	381 840
Office of the Chief Whip	350 000	365 400	381 840
Total departmental allocations	46 873 000	47 769 910	50 007 425

ADMINISTRATION OF THE ACT

Illustrated below is the Administration of the Act expenditure over the three-year MTREF period.

DETAIL	VOTE	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
COUNCIL				
Executive Mayor & Mayoral Committee	100	11 556 745	12 056 430	12 596 653
Speaker, Chief Whip & Councillors	106	8 363 313	8 736 500	9 129 640
Council support	096	23 270 920	24 294 840	25 388 108
TOTAL :COUNCIL		43 190 978	45 087 770	47 114 401
MUNICIPAL MANAGER				
Municipal Manager	101	7 944 250	8 452 530	9 230 590
Internal audit	092	10 896 820	11 357 840	11 864 140
Communication	109	4 588 390	4 772 470	4 982 590
Risk Management	630	1 526 802	159 780	167 010
Performance Management	640	213 200	222 580	232 590
IDP	620	2 455 680	2 556 800	2 670 070
TOTAL :MUNICIPAL MANAGER		27 625 142	27 522 000	29 146 990
PLANNING & ECONOMIC DEVELOPMENT				
Planning Services	091	20 410 650	21 228 940	22 163 480
TOTAL: PLANNING & ECONOMIC DEVELOPMENT		20 410 650	21 228 940	22 163 480
CORPORATE SERVICES				
Building	089 & 094	47 721 400	49 215 770	51 408 810
IT	095	21 414 680	22 336 980	23 336 960
Legal	97	7 959 770	8 078 350	8 213 860
Human Resources	098	10 641 970	11 086 140	11 578 750
Administration.	099	27 031 260	28 148 180	29 396 020
TOTAL CORPORATE SERVICES		114 769 080	118 865 420	123 934 400
FINANCE				
Finance	107	22 274 286	23 734 670	25 293 310
Supply Chain Management	102	6 202 100	6 451 240	6 735 380
Budget and Treasury Office	610	2 990 970	3 133 190	3 250 840
TOTAL:FINANCE		31 467 356	33 319 100	35 279 530
MUNICIPAL INFRASTRUCTURE & SERVICES				
Roads & Community Facilities	105	7 436 110	7 734 830	8 075 500
Infrastructure Maintenance	104	22 496 120	22 196 330	23 185 630
Water & Sanitation	093	15 625 240	16 289 200	17 008 790
Project Management Unit	650	2 423 600	2 522 510	2 633 990
TOTAL:MUNICIPAL INFRASTRUCTURE & SERVICES		47 981 070	48 742 870	50 903 910
COMMUNITY & SOCIAL SERVICES				
Community & Social Services	108	12 410 520	12 816 210	13 356 442
Municipal Health Services	103	30 421 360	31 642 970	33 036 530
Disaster	090	4 643 770	4 834 490	5 048 500
TOTAL:COMMUNITY & SOCIAL SERVICES		47 475 650	49 293 670	51 441 472
GRAND TOTAL		334 874 717	346 734 990	361 884 373

EXPENDITURE BREAKDOWN – With reference to the Administration of the Act Allocations

As referred to below are the expenditure categories relating to the Administration of the Act Financial figures.

Segment Description	2023	2024	2025
Employee Cost	217 752 800	226 463 000	236 427 440
Remuneration of Councillors	14 829 870	15 482 360	16 179 060
Depreciation	25 544 030	26 667 970	27 868 030
General Expenditure	69 000 928	69 549 280	72 451 693
Departmental allocation	46 873 000	47 769 910	50 007 425
Finance Cost	1 095 089	1 143 270	1 194 720
Transfers and subsidies	6 652 000	7 429 110	7 763 430
Total Expenditure	381 747 717	394 504 900	411 891 798

Table 98: Expenditure breakdown

FINANCING OF THE BUDGET

Outlined below is a summary of the Revenue and Expenditure for the three-year MTREF Financial Years.

Total Revenue	2023	2024	2025
Interest Cheque and Investments Accounts	10 963 970	11 446 390	11 950 030
Operational revenue:			
Administrative Fees	11 000 000	10 500 000	11 500 000
Sundry income and sale of goods	390 890	408 090	426 730
Staff Recoveries	97 220	101 480	105 950
Airport	1 700 000	1 774 800	1 852 890
LGSETA	319 010	333 050	347 700
Service Charges	129 790	135 500	141 460
Health Income	510 390	532 850	556 290
Grant Rural Roads	2 476 000	2 485 000	2 576 000
Grant Expande Public Works Programme	2 595 000	-	-
Infrastructure Skills Development Grant	13 550 000	13 107 000	13 536 000
Municipal Financial Grant	1 000 000	1 000 000	1 000 000
Equitable Share	15 989 000	17 043 000	18 205 000
Revenue Replacement Grant	301 666 000	308 279 000	315 094 000
Accumulated surplus	27 180 447	25 544 030	25 544 030
Total Revenue	389 567 717	392 690 190	402 836 080
Expenditure	2023	2024	2025
Employee cost	217 752 800	226 463 000	236 427 440
Remuneration of Councillors	14 829 870	15 482 360	16 179 060
Depreciation	25 544 030	26 667 970	27 868 030
General expenditure	115 873 928	117 319 190	122 459 118
<i>Contracted services</i>	45 261 100	42 941 450	44 731 855
<i>Inventory consumed</i>	3 599 150	5 623 620	6 055 930
<i>Operating lease</i>	2 095 280	2 187 480	2 285 910
<i>Operational cost</i>	64 918 398	66 566 640	69 385 423
Finance cost	1 095 089	1 143 270	1 194 720
Transfers and subsidies	6 652 000	7 429 110	7 763 430
Total expenditure	381 747 717	394 504 900	411 891 798
Capital expenditure	7 820 000	6 180 000	6 465 000
Total expenditure	389 567 717	400 684 900	418 356 798
Surplus/Deficit	-	-7 994 710	-15 520 718

Table 99: Financing of the budget

CAPITAL BUDGET

The Capital Budget for the ensuing years are summarized as follows:

Segment description	2023	2024	2025
Additional Carpots		600 000	
Tolls and Equipment (Artisans)	70 000		
Replacement of HVAC infrastructure			250 000
Furniture	550 000	700 000	700 000
CS Vehicle	1 000 000	1 000 000	1 000 000
4113055050: Procurement of Computers	1 000 000	1 040 000	1 081 600
Upgrading/ replacement of the Council Chamber system	2 000 000	2 080 000	2 163 200
Upgrading/ replacement of the Executive Mayor's Boardroom system	150 000	156 000	162 240
Upgrading/ replacement of the Municipal Manager's Boardroom system	100 000	104 000	108 160
Colony Counter	300 000	-	-
Automatic Dispenser (Multi-Volumes)	-	500 000	-
Biohazard Cabinet /Lamina Flow bench	-	-	1 000 000
PMS software	1 750 000		
Office Park Homes	900 000		
Total Capital Budget	7 820 000	6 180 000	6 465 200

Table 100: Capital budget

Grader operator programme and water testing:

Over the past financial period the District has been faced with a funding challenges where the unconditional grants that are used to fund various programmes including the water quality testing and grader operator has been increasing with only 1% to 2%. Local municipalities were advised to budget for grader fuel which was reduced by R1.5 million as well as laboratory consumables for the Water quality testing since the district only budgeted 40% of the expenditure for 2023 financial year.

RECOMMENDATIONS

1. That the Draft Budget for 2022/2023, 2023/2024, and 2024/2025 **BE NOTED**. Refer Annexures A – 1 relating to administration votes and B1- B2 relating to allocations to municipalities/transfers & subsidies and departmental allocations, C1 -C6 relating to MFMA Circular 116, D1-D10 relating to A1 Schedule and E1-E10 relating to tariffs **BE NOTED**.
2. That the draft multi-year Annual Budget of Capital and Operating Expenditure as illustrated per the table above for 2022/2023, 2023/2024 and 2024/2025 **BE NOTED**.
3. That the capital budget tabled above **BE NOTED**.
4. That local municipalities budget for grader fuel as well as laboratory consumables provided by GSDM **BE APPROVED**
4. That the IDP/Budget consultation meetings which will be held at the seven Local Municipalities **BE NOTED**.
5. That, the following budget related policies be **APPROVED**.

- a) Supply Chain Management Policy
 - b) Cash Management and Investment Policy
 - c) Budget Policy
 - d) Fixed Assets Policy

 - e) Proposed Tariffs for Municipal Health and Environmental Services/ water quality services
 - f) Impairment of Sundry Debtors Policy
 - g) Virement Policy
 - h) Petty Cash Policy
 - i) Credit Control and Customer Care Policy
 - j) Cost containment Policy
6. That, the Municipal Manager be delegated to authorize the Quality Certificate relating to the Annual Budget and supporting documentation, **BE APPROVED**
7. That, the cost containment policy and regulation be implemented fully by the administration, **BE NOTED.**

CHAPTER 7: SECTOR DEPARTMENT PROJECTS

7.1 Human Settlements

Project Name	HSS NO:	Programme	Project Location	No. of Planned Sites	Category	Project Status	2021/22 Annual Target	2022/23 Annual Target	Expenditure To Date	
									Total Budget	Expenditure
Kinross Ex 33	E20100046	Informal Settlement Upgraded	Govan Mbeki Local Municipality	1489	A/C	Approved SPLUMA Township Establishment and Approved General Plan	SPLUMA Application Approved	Proclamation	#REF!	#REF!
Kinross Ext 34	E20100046	Informal Settlement Upgraded	Govan Mbeki Local Municipality	1276	C	SPLUMA Application Approved, awaiting for Approval of	SPLUMA Application Approved	Approved SPLUMA Township Establishment.		

						General Plan				
Lebohang ex 27	E2010004 5/1	Informal Settlement Upgraded	Govan Mbeki Local Municipality	1512	A	SPLUMA Application for submission at the municipality .	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	#REF!	#REF!
Lesie ex 8 (farm Goedehoop)	E2111000 5/1	Informal Settlement Upgraded	Govan Mbeki Local Municipality	3365	A	SPLUMA Application for submission at the municipality .	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	#REF!	#REF!
EMZINONI EXT 14 FORMALIZATION	new project	Informal Settlement Upgraded	Govan Mbeki Local Municipality	3366	A	SPLUMA Application for submission at the municipality .	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	R0.00	R0.00

Brendan Village Integrated Human Settlements	new project	Establishment of Integrated Human Settlements	Govan Mbeki Local Municipality	7000	A	Compiling of Inception report for the Development of Integrated Human Settlement Brenden Village	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	R90 000 000.00	R90 000 000.00
Secunda West Integrated Human Settlement (Secunda North Site (Extension 75) (Secunda West Site (Extension 76))	E1801002 3/1	Establishment of Integrated Human Settlements	Govan Mbeki Municipality	Portion 75 = 1500 , Portion 76 = 2500	A	SPLUMA Application Approved and General Plan Approved for Portion for Secunda North Site (extension 75) , extension 76 Urgently require the transfer of the	Approved SPLUMA Township Establishment.	Proclamation of Extension ex 75, approval of SPLUMA application for extension 76	#REF!	#REF!

						land/site to the Municipality				
Formalization of Vukuzakhe A	E1802000 3/1	Informal Settlement Upgraded	Dr Pixley Local Municipality	383	A/C	SPLUMA Application Approved, awaiting for Approval of General Plan	Approved SPLUMA Township Establishment.	Proclamation	#REF!	#REF!
Formalization of Vukuzakhe B		Informal Settlement Upgraded	Dr Pixley Local Municipality	1162	C	SPLUMA Application Approved, awaiting for Approval of General Plan	Approved SPLUMA Township Establishment.	Proclamation	R500 000.00	R500 000.00
Formalization of Siyazenzela	E1812005 6/1	Informal Settlement Upgraded	Dr Pixley Local Municipality	627	A	SPLUMA Application Approved, awaiting for Approval of General Plan	Approved SPLUMA Township Establishment.	Proclamation		

Formalization of Esizameleni	E21120002	Informal Settlement Upgraded	Dr Pixley Local Municipality	504	A	SPLUMA Application Approved, awaiting for Approval of General Plan	Approved SPLUMA Township Establishment.	Proclamation		
Formalization of Ezamokuhle	E18120050/1	Informal Settlement Upgraded	Dr Pixley Local Municipality	1073	A	SPLUMA Application Approved, awaiting for Approval of General Plan	Approved SPLUMA Township Establishment.	Proclamation		
Amendment of General Plan for Volksrust Ex 6 to a Integrated Human Settlement project	E20100048/1	Establishment of Integrated Human Settlements	Dr Pixley Local Municipality	2200	A	SPLUMA Application for submission at the municipality	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	#REF!	#REF!
MABUZA	E18120025/1	Informal Settlement Upgraded	Dr Pixley Local Municipality	383	A/C	SPLUMA Application Approved, awaiting for Approval of	Approved SPLUMA Township Establishment.	Proclamation	#REF!	#REF!

						General Plan				
Nyibe New Ermelo	E1812002 2/1	Informal Settlement Upgraded	Govan Mbeki Local Municipality	3366	A	SPLUMA Application for submission at the municipality	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	R0.00	R0.00
Ermelo Ext. 44 Integrated Human Settlement	E1810001 4/1	Establishment of Integrated Human Settlements	Msukaligwa Municipality	5731	A	Amendment of General Plan	Approval of the General Plan	Proclamation	#REF!	#REF!
KwaZanele Extension 5 and 6 Integrated Human Settlement	E1910000 6/1	Establishment of Integrated Human Settlements	Msukaligwa Municipality	250	A	SPLUMA Application for submission at the municipality	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	R0.00	R0.00
Kempville Extension 2 Integrated	E1712000 7/1	Establishment of Integrated	Mkhondo Municipality	2000	A	SPLUMA Application for submission at the	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	#REF!	R0.00

Human Settlement		Human Settlements				municipality				
Piet Retief Extension 7 Integrated Human Settlement	E1801002 6/1	Establishment of Integrated Human Settlements	Mkhondo Municipality	2500	A	SPLUMA Application for submission at the municipality	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	#REF!	R0.00
Amsterdam Integrated Human Settlement	E1810001 7/1	Establishment of Integrated Human Settlements	Mkhondo Municipality	1009	A	Proclamation	Servicing of Sites	Servicing of Sites	R2 972 029.68	R0.00
Silobela Ext 4 - Amendment of the General Plan	E1812003 7/1	Establishment of Integrated Human Settlements	Chief Albert Luthuli	1026	A	SPLUMA Application Approved	Approved SPLUMA Township Establishment.	Proclamation	#REF!	#REF!
Silobela Ext 5 Integrated Human Settlement	E1904002 7/1	Establishment of Integrated Human Settlements	Chief Albert Luthuli	3698	a	SPLUMA Application Approved	Approved SPLUMA Township Establishment.	Proclamation	#REF!	#REF!

Vlakfontein Integrated Human Settlement	E18100016/1	Establishment of Integrated Human Settlements	Dipaleseng Municipality	2000	A	SPLUMA Application Approved	SPLUMA Application for submission at the municipality.	Approved SPLUMA Township Establishment.	R0.00	R0.00
Grootvlei Integrated Human Settlement	E18120004/1	Establishment of Integrated Human Settlements	Dipaleseng Municipality	2085	A	SPLUMA Application Approved	Approved SPLUMA Township Establishment.	Proclamation	#REF!	#REF!

Table 101: Human Settlements

Project Name	HSS NO:	Program me	Project Location	No. of Planned Sites	Category	Project Status	2021/22 Annual Target	2022/23 Annual Target	Expenditure To Date	
									Total Budget	Expenditure
Kinross Ex 33	E20100046	Informal Settlement Upgraded	Govan Mbeki Local Municipality	1489	A/C	Approved SPLUMA Township Establishment and Approved General Plan	SPLUMA Application Approved	Proclamation	#REF!	#REF!

Kinross Ext 34	E20100 046	Informal Settlemnt Upgraded	Govan Mbeki Local Municipality	1276	C	SPLUMA Application Approved, awaiting for Approval of General Plan	SPLUMA Application Approved	Approved SPLUMA Township Establishment.		
Lebohlang ex 27	E20100 045/1	Informal Settlemnt Upgraded	Govan Mbeki Local Municipality	1512	A	SPLUMA Application for submission at the municipality.	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	#REF!	#REF!
Lesie ex 8 (farm Goedehoop)	E21110 005/1	Informal Settlemnt Upgraded	Govan Mbeki Local Municipality	3365	A	SPLUMA Application for submission at the municipality.	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	#REF!	#REF!
EMZINONI EXT 14 FORMALIZATIO N	new appoin ment	Informal Settlemnt Upgraded	Govan Mbeki Local Municipality	3366	A	SPLUMA Application for submission at the municipality.	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	R0.00	R0.00

Formalization of Vukuzakhe A	E18020 003/1	Informal Settlement Upgraded	Dr Pixley Local Municipality	383	A/C	SPLUMA Application Approved, awaiting for Approval of General Plan , 233 sites serviced	Approved SPLUMA Township Establishment.	Proclamation	#REF!	#REF!
Formalization of Vukuzakhe B		Informal Settlement Upgraded	Dr Pixley Local Municipality	1162	C	SPLUMA Application Approved, awaiting for Approval of General Plan , 700 sites serviced	Approved SPLUMA Township Establishment.	Proclamation	R500 000.00	R500 000.00
Formalization of Siyazenzela	E18120 056/1	Informal Settlement Upgraded	Dr Pixley Local Municipality	627	A	SPLUMA Application Approved, awaiting for Approval of General Plan, projects at servicing of sites	Approved SPLUMA Township Establishment.	Proclamation		

Formalization of Esizameleni	E21120002	Informal Settlement Upgraded	Dr Pixley Local Municipality	504	A	SPLUMA Application Approved, awaiting for Approval of General Plan, projects at servicing of sites	Approved SPLUMA Township Establishment.	Proclamation		
Formalization of Ezamokuhle	E18120050/1	Informal Settlement Upgraded	Dr Pixley Local Municipality	1073	A	SPLUMA Application Approved, awaiting for Approval of General Plan	Approved SPLUMA Township Establishment.	Proclamation		
MABUZA	E18120025/1	Informal Settlement Upgraded	Msukaligwa Local Municipality	383	A/C	SPLUMA Application Approved, awaiting for Approval of General Plan	Approved SPLUMA Township Establishment.	Proclamation	#REF!	#REF!
Nybe New Ermelo	E18120022/1	Informal Settlement Upgraded	Msukaligwa Local Municipality	3366	A	SPLUMA Application for submission	Submission of the SPLUMA	Approved SPLUMA	R0.00	R0.00

						at the municipality.	Township Establishment.	Township Establishment.		
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Table 102: Human Settlements

Project Name	HSS NO:	Programme	Project Location	No. of Planned Sites	Category	Project Status	2021/22 Annual Target	2022/23 Annual Target	Expenditure To Date	
									Total Budget	Expenditure
Brendan Village Integrated Human Settlements		Establishment of Integrated Human Settlements (IRDP)	Govan Mbeki Local Municipality	7000	A	Compiling of Inception report for the Development of Integrated Human Settlement Brenden Village	Compling of the SPLUMA Township Establishment for consideration by the municiplaity	Submission of the SPLUMA Township Establishment Application	R7 000 000.00	R0.00

Secunda West Integrated Human Settlement (Secunda North Site (Extension 75) (Secunda West Site (Extension 76))	E1801002 3/1	Establishment of Integrated Human Settlements (IRDP)	Govan Mbeki Municipality	Portion 75 = 1500 , Portion 76 = 2500	A	SPLUMA Application Approved and General Plan Approved for Secunda North Site (extension 75) , extension 76 Urgently require the transfer of the land/site to the Municipality.	Approved SPLUMA Township Establishment.	Proclamation of Extension ex 75, approval of SPLUMA application for extension 76	#REF!	#REF!
Amendment of General Plan for Volksrust Ex 6 to a Integrated Human Settlement project	E2010004 8/1	Establishment of Integrated Human Settlements (IRDP)	Dr Pixley Local Municipality	2200	A	SPLUMA Application for submission at the municipality.	Submission of the SPLUMA Township Establishment Application	Approved SPLUMA Township Establishment.	#REF!	#REF!

Ermelo Ext. 44 Integrated Human Settlement	E18100014/1	Establishment of Integrated Human Settlements (IRDP)	Msukaligwa Municipality	5731	A	Amendement of General Plan and servicing of sites has commenced	Approval of the General Plan	Proclamation	#REF!	#REF!
KwaZanele Extension 5 and 6 Integrated Human Settlement	E19100006/1	Establishment of Integrated Human Settlements (IRDP)	Msukaligwa Municipality	250	A	Compiling of the SPLUMA Application for submission at the municipality.	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	R0.00	R0.00
Kempville Extension 2 Integrated Human Settlement	E17120007/1	Establishment of Integrated Human Settlements (IRDP)	Mkhondo Municipality	2000	A	Compiling of the SPLUMA Application for submission at the municipality.	Submission of the SPLUMA Township Establishment.	Approved SPLUMA Township Establishment.	#REF!	R0.00
Piet Retief Extension 7 Integrated	E18010026/1	Establishment of Integrated Human	Mkhondo Municipality	2500	A	Compiling of the SPLUMA Application for	Submission of the SPLUMA Township	Approved SPLUMA Township	#REF!	R0.00

Human Settlement		Settlements (IRDP)				submission at the municipality.	Establishment.	Establishment.		
Amsterdam Integrated Human Settlement	E18100017/1	Establishment of Integrated Human Settlements (IRDP)	Mkhondo Municipality	1009	A	Approval of the General Plan and Servicing of Sites	Servicing of Sites	Servicing of Sites	R2 972 029.68	R0.00
Silobela Ext 4 - Amendment of the General Plan	E18120037/1	Establishment of Integrated Human Settlements (IRDP)	Chief Albert Luthuli	1026	A	SPLUMA Application Approved	Approved SPLUMA Township Establishment.	Proclamation	#REF!	#REF!
Silobela Ext 5 Integrated Human Settlement	E19040027/1	Establishment of Integrated Human Settlements (IRDP)	Chief Albert Luthuli	3698	A	SPLUMA Application Approved	Approved SPLUMA Township Establishment.	Proclamation	#REF!	#REF!
Vlakfontein Integrated Human Settlement	E18100016/1	Establishment of Integrated Human	Dipaleseng Municipality	2000	A	SPLUMA Application Approved	SPLUMA Application for submission	Approved SPLUMA Township Establishment.	R0.00	R0.00

		Settlements (IRDP)					at the municipality.			
Grootvlei Integrated Human Settlement	E1812000 4/1	Establishment of Integrated Human Settlements (IRDP)	Dipaleseng Municipality	2085	A	SPLUMA Application Approved	Approved SPLUMA Township Establishment.	Proclamation	#REF!	#REF!

Table 103: Human Settlements

Project Name	HSS NO:	Programme	Project Location	No. of Planned Sites	Category	Project Status	Expenditure To Date	
							Total Budget	Expenditure
Brendan Village Integrated Human Settlements		Establishment of Integrated Human Settlements	Govan Mbeki Local Municipality	7000	A	Land acquisition process completed, land transferred to the municipality	R90 000 000.00	R90 000 000.00

MABUZA	E18120025/1	Informal Settlemnt Upgraded	Dr Pixley Local Municipality	383	A/C	Land acquisition process completed, land transferred to the municipality	R2 000 000.00	R2 000 000.00
Nybe New Ermelo	E18120022/1	Informal Settlemnt Upgraded	Govan Mbeki Local Municipality	3366	A	Land acquisition process completed, land transferred to the municipality	R16 000 000.00	R16 000 000.00

Table 104: Human Settlements

7.1.1 Human Settlements District Development Model 2022/2023

Chief Albert Luthuli Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2022-23	Responsibility
		Lat	Long				
Incremental Integrated Development Residential Programme: Phase 2	Integrated Residential Development Programme: Phase 2 at Silobela/ Fenie	-26,410855	30,775436	37 Units	2022-23	2 744	All Sector Department & relevant State Entities
	Integrated Development Residential Programme: Phase 2 at Various Areas	Null	Null	37 Units	2022-23	3 362	
Provincial Specific Programme	Military Veterans at Various Areas	Null	Null	7 Units	2022-23	1 316	

Msukaligwa Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2022-23	Responsibility
		Lat	Long				
Incremental Integrated Development Residential Programme: Phase 1 Servicing of Sites	Integrated Residential Development Programme: Phase 1 at Ermelo	-25,563406	29,96665	750 Sites	2022-23	20 710	All Sector Department & relevant State Entities

				Professional Fees	2022-23	1 000	
				Bulk Infrastructure	2022-23	2 083	
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Integrated Residential Development Programme: Phase 2 at Wesselton Ext 6	-26,486841	29,953895	50 Units	2022-23	5 725	All Sector Department & relevant State Entities
	Integrated Residential Development Programme: Phase 2 at Various Areas	-26,44992	29,664874	72 Units	2022-23	8 245	
	Integrated Residential Development Programme: Phase 2 at Silindile/ Wesselton/ Breyton	Null	Null	02 Units	2022-23	217	

	Integrated t Residential Development Programme: Phase 2 at Various Areas	Null	Null	54 Units	2022-23	6 184	
	Integrated t Residential Development Programme: Phase 2 at Various Areas	Null	Null	53 Units	2022-23	6 183	
UISP	ISUP Phase 3 Servicing of Sites at Mabuza Farm	Null	Null	Bulk Infrastructure	2022-23	5 000	

Mkhondo Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2022-23	Responsibility
		Lat	Long				
Incremental Integrated Development Residential Programme: Phase 1 Servicing of Sites	Integrated t Residential Development Programme: Phase 1 at Piet Retief/ Townlands/ Amsterdam	-26,611331	30,658828	Professional Fees	2022-23	200	All Sector Department & relevant State Entities

	Integrated t Residential Development Programme: Phase 1 at Ethandukhukhanya EXT 7	-27,044189	30,775721	Professi onal Fees	2022-23	226	
	Integrated t Residential Development Programme: Phase 1 at Amsterdam	-26,611331	30,658828	100 Sites	2022-23	4 380	
	Integrated t Residential Development Programme: Phase 1 at Ethandukhukhanya EXT 7	Null	Null	200 Sites	2022-23	8 760	
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Integrated t Residential Development Programme: Phase 2 at Piet Retief/ Townlands	-27,010336	30,658828	60 Units	2022-23	6 871	
	Integrated t Residential Development Programme: Phase 2 at Retiefville	-27,305833	30,801911	80Units	2022-23	9 161	
	Integrated t Residential Development Programme: Phase 2 at Various Areas	Null	Null	50 Units	2022-23	5 496	
	Integrated t Residential Development Programme: Phase 2 at Various Areas	Null	Null	30 Units	2022-23	3 435	

Dipaleseng Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2022-23	Responsibility
		Lat	Long				
Financial: Social & Economic Facilities	Community Hall & Child Care at Grootvlei/ Balfour	-26,762278	28,48642	1 Community Hall & 1 Child Care	2022-23	15 000	All Sector Department & relevant State Entities
Incremental Integrated Development Residential Programme: Phase 1 Servicing of Sites	Integrated Residential Development Programme: Phase 1 at Ridgeview	Null	Null	Bulk Infrastructure	2022-23	3 244	
	Integrated Residential Development Programme: Phase 1 at Vlakfontein	-26 66185	28,506252	500 Sites	2022-23	18 901	
	Integrated Residential Development Programme: Phase 1 at Vlakfontein	-26 66185	28,506252	Bulk Infrastructure	2022-23	5 000	

	Integrated Residential Development Programme: Phase 1 at Grootvlei	-26,82402	28,50625	Professional Fees	2022-23	2 000	
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Lekwa Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2022-23	Responsibility
		Lat	Long				
Financial: Social & Economic Facilities	Community Hall & Child Care at Standerton Ext 8	-26,930892	29,219486	Professional Fees	2022-23	2 499	All Sector Department & relevant State Entities
	Community Hall & Child Care at Standerton Ext 8	-26,933217	29,204617	Community Hall	2022-23	7 999	
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Integrated Residential Development Programme: Phase 2 at Standerton Ext 8	-26 929042	29,204617	50 Units	2022-23	5 726	
	Integrated Residential Development Programme: Phase 2 at Standerton Ext 8	-26.966376	29,206082	11 Units	2022-23	1 260	

Social & Rental: Community Residential Units	Community Residential Unit	-26,9314	29,210624	60 CRU	2022-23	11 500	

Dr Pixley Ka Isaka Seme Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2022-23	Responsibility
		Lat	Long				
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Integrated Residential Development Programme: Phase 2 at Vukuzakhe A	-27,369136	29,909797	37 Units	2022-23	4 237	All Sector Department & relevant State Entities
		Null	Null	50 Units	2022-23	4 226	
UISP	ISUP Phase 3 Servicing of Sites at Esizameleni	Null	Null	228 Sites	2022-23		
	ISUP Phase 3 Servicing of Sites at Esizameleni	Null	Null	627 Sites	2022-23		

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Govan Mbeki Local Municipality

Project	Project Description	Location (GIS coordinates)		Target	Timeframes	Budget 2022-23	Responsibility
		Lat	Long				
Incremental Integrated Development Residential Programme: Phase 1 Servicing of Sites	Integrated t Residential Development Programme: Phase 1 at Grootvlei	-26,513861	29,078775	500 Sites	2022-23	18 901	All Sector Department & relevant State Entities
	Integrated t Residential Development Programme: Phase 1 at Kinross	Null	Null	Bulk Infrastru cture	2022-23	448	
Incremental Integrated Development Residential Programme: Phase 2 Top Structure	Integrated t Residential Development Programme: Phase 2 at Embalenhle & Various Areas	-26,544401	29,071149	22 Units	2022-23	2 519	
	Integrated t Residential Development Programme: Phase 2 at	-26,488909	29,445405	100 Units	2022-23	11 051	

	Emzinoni & Various Areas						
	Integrated Residential Development Programme: Phase 2 at Embalenhle Ext 25	-26,561974	29,072318	100 Units	2022-23	11 899	
Social & Rental: Community Residential Units	Community Residential Unit at Emzinoni	-26,478025	29,448003	Professional Fees	2022-23	2 500	
	Community Residential Unit at Emzinoni	-26,508492	29,42252	40 CRU	2022-23	11 500	
UISP	ISUP Phase 3 Servicing of Sites at Kinross 33 & 34	Null	Null	Bulk Infrastructure	2022-23	11 114	
	ISUP Phase 3 Servicing of Sites at Kinross 33	Null	Null	500 Sites	2022-23		
	ISUP Phase 3 Servicing of Sites at Kinross 34	Null	Null	500 Sites	2022-23		
Land Acquisition	Land Acquisition at Middelburg	Null	Null	01 Piece of land	2022-23		

Table 105: Human Settlements District Development Model 2022/2023

7.2 .Department of Education

Projects	No. of Project	Total Project Value R'000	2022/23 Budget R '000	2023/24 Budget R '000	2024/25 Budget R '000
Carried-over projects					
Mpisi Jamela (2nd quarter 2022/23) - Bushbuckridge					
Yihle lentfo (2nd quarter 2022/23) - Mbombela					
New Ermelo (4th quarter 2022/23) - Msukaligwa					
Mgobodzi (4th quarter 2022/23) - Nkomazi					
Phumlani (4th quarter 2022/23) - Bushbuckridge					
Delayed appointment and carried over	11	882 283	159 914	146 767	104 804
Ext 24 Rockdale (2023/24) Steve Tshwete					
Longtom (2023/24) - Thaba Chweu					
Mapaleni (2022/23) - Bushbuckridge					
Ndindini (2022/23) - Nkomazi					
Silulu (2023/24) - Nkomazi					
Godide (2023/24) – Bushbuckridge					

Construction of additional classrooms to alleviate over-crowding Hoerskool Bergvlam, Nelspruit Primary, Laeveld Laerskool, Laerskool Nelspruit, - (Mbombela) HTS Middleburg – (Steve Tshwete) Pine Ridge High School (eMalahleni)	40 classrooms	105 000	15 000	0	0
New Schools without allocation School for the deaf Siyaqoba	2	840 000	0	0	0

Table 106: Department of Education

Projects	No. of Project	Total Project Value R'000	2022/23 Budget R '000	2023/24 Budget R '000	2023/24 Budget R '000
Procurement and Implementation from 4th Q & Outer year:					
Makgahlishe Primary School					
Mphephethe Primary School					
Matlushe Primary School					
Mavimbela Primary School					
Siboshwa Primary School	11	482 971	37 900	202 479	234 258
New Emalahleni Primary School					
New Shapeve Primary School					
Osizweni Primary & Secondary School					
New Mbombela Primary School					
Completion of Planning:					
Kwandisamfundo Primary School					
New Perdekop Primary School					
New Moloto Primary School	06	337 357	16 774	75 791	234 258
New Empumelelweni Primary School					
New Doornkop Secondary School					

Manyakatana Primary School					
Procurement and Construction:					
Aniva Primary School					
Sidlamafa Secondary					
Lehukwe Circuit					
Langa Secondary School	07	232 169	33 870	127 408	60 233
Mkhuhlu Township					
New Vezikgono Secondary School					
Tidimalo Primary School					

Table 107: Department of Education

Project Stage	No. of Project	Total Project Value R'000	2022/23 Budget R '000	2023/24 Budget R '000	2023/24 Budget R '000
Number of schools provided with water infrastructure	131	305 704	195 065	75 603	35 036
Number of schools provided with sanitation facil	68	302 890	96 623	101 025	105 242

Table 108: Department of Education

7.3 Department of Economic Development and Tourism

Project/Programme Name	Ward/ Location	2021/22 Target	2021/22 Budget R'000	Total project cost R'000	Progress to date	Challenges	Remedial Action
Co-operatives in three District municipalities facilitated to formalise Waste Management.	Ehlanzeni/ Gert Sibande	6 Cooperatives 6 SMME's	200	200	6 cooperatives supported by procurement of PPE's and Equipment for waste management at Ehlanzeni and Gert Sibande District	The budget was not enough hence the procurement of Equipment for Nkangala District didn't take place.	The remaining equipment for Nkangala will be procured in the 4th quarter on the availability of budget

Project/Programme Name	Ward/ Location	2021/22 Target	2021/22 Budget R'000	Total project cost R'000	Progress to date	Challenges	Remedial Action
Targeted support for SMMEs in the Textile Sector in Mpumalanga on Business infrastructure and access to markets	District	10 women supported with business infrastructure and loans 10 youth supported with loans	0	0	Consultation has not yet started with the DFIs and the proposed Mpumalanga Covid 19 Scheme criteria not yet developed	Numerous meeting could not take place due to Covid 19 regulations	We are participating on the Youth development Fund run by the Premiers' office and we believe the 10 woman and 10 youth will benefit from this fund

Project/Programme Name	Ward/ Location	2021/22 Target	2021/22 Budget R'000	Total project cost R'000	Progress to date	Challenges	Remedial Action
municipalities assisted to support SMMEs in the waste management industry	Nkomazi, Mbombela Mkhondo and Thembisile)	4municipalities assisted to identify waste projects for SMMEs. (Nkomazi, Mbombela Mkhondo and Thembisile)	0	0	4 municipalities assisted to identify waste projects for SMMEs. (Nkomazi, Mbombela Mkhondo and Thembisile)	None	None

Project/Programme Name	Ward/ Location	2021/22 Target	2021/22 Budget R'000	Total project cost R'000	Progress to date	Challenges	Remedial Action
Establishment of 2 Industrial Technology Parks	Govan Mbeki	Project Initiation Phase (Petrochemical)	1 200	800	<p>General Plan was submitted and approved by the Surveyor General and the land was transferred into the name of the Govan Mbeki Local Municipality.</p> <p>Discussions with Sasol regarding the resuscitation of the Special Purpose Vehicle for the project initiated</p>	Project specific Memorandum of Agreement (MOA) with Sasol being developed but not yet finalised.	Project specific Memorandum of Agreement with Sasol finalised

Table 109: Department of Economic Development & Tourism

7.4 Department of Public Works and Transport

Local Municipality	Project Description	Ward/Co-ordinates	2021/22 Target	Total project cost	2021/22 Budget Allocation (Annual) R'000	Expenditure to date R'000	Progress to date
Pixley Ka-Seme	Upgrading of Road D281 between Volksrust and Daggakraal (12.5 km)	-27.17499, 29.92592	100% Complete	181 614	80 714	69 131	94% complete
Albert Luthuli	Upgrade: Road D481 Ebuhleni to Maanaar between Mooiplaas and Ekulindeni (7.2 km)	-26.09818, 30.957	None	103 500	15 091	0	Contractor site establishing

Albert Luthuli	Paving: Road D2962, Glenmore towards N17 (km 13.76 to km 17.64) Phase 2 (3.9 km) (PSP)	26°15'19"S 30°52'28"E	100% Complete	42 608	7 901	7 900	100% Complete
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Table 110: Department of Public Works & Transport

Local Municipality	Project Description	Ward/Co-ordinates	2021/22 Target	Total project cost	2021/22 Budget Allocation (Annual) R'000	Expenditure to date R'000	Progress to date
Albert Luthuli	Paving: Road D2962, Glenmore towards N17 (km 13.76 to km 11.76) Phase 1 (2.0 km) (PSP)	-26.26, 30.9095	100% Complete	16 100	509	509	100% complete

Mkhondo	Light Rehabilitation: D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) Phase 1 (9 km)		- 27.2350 5, 31.1218 1	100% complete	117 448	43 793	36 638	74% complete					
Sub-sub-Programme (Pivot 2)	Short Name	Project / Planned Output / Year	Contract Start date (Actual or Best Est)	Completion date (Best Est)	Local Mun	Coordinates	Unit	2022/23 Planned Output (APP)	Total Impl Cost excl Design R'000	2021/22 Allocated Estimate R'000	2022/23 Allocated Estimate R'000	2023/24 Allocated Estimate R'000	2024/25 Allocated Estimate R'000
DESIGN AND MATERIAL													
	P216/1 eMbalenhle to Secunda	Design: Rehabilitation : P216/1 eMbalenhle to Secunda (km 0.0 to km	1-Apr-22	30-Nov-22	Govan Mbeki		Design	1	8 000	0	6 000	0	0

		9.67) (9.67 km)											
	D481 Ebuhleni - Manaar	Upgrade: Road D481 Ebuhleni to Maanaar between Mooiplaas and Ekulindeni (7.2 km)	15-Apr- 22	14-Dec- 23	Albert Luthuli	- 26.0981 8, 30.957	km	5.0	128 450	1 912	67 468	55 201	5 780
	D2486 Klipwal Phase 2	Light Rehabilitation : D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) Phase 2 (9 km)	15-Feb- 24	14-Feb- 25	Mkhondo	- 27.2967 1, 31.1558 3	km	- .0	78 750	0	0	6 267	68 939
	D526 eMkhondo - Mahlatin	Rehabilitation : Road D526 from D395 near eMkhondo to	1-Aug- 23	31-Jul- 25	Mkhondo	- 26.9315 0, 30.8805 7	km	- .0	250 313	0	1	79 683	119 524

	i Border Post	D518 near Mahlathini Border Post (17.8 km)											
	P216/1 eMbalenhle to Secunda	Rehabilitation : P216/1 eMbalenhle to Secunda (km 0.0 to km 7.45) (7.45 km)	1-Aug-23	31-Jul-24	Govan Mbeki	-	26.5141, km	-0	0	0	0	1	0
	P132/1 Nkangala / Gert Sibande boundary	Rehabilitation : P132/1 from km 4.5 at Nkangala / Gert Sibande Boundary to km 13.0 at P53/1 (R50) (8.5 km)	15-Aug-24	14-Dec-25	Govan Mbeki		km	-0	122 188	0	0	0	51 051
	P26/5 Carolina - Breyten	Rehabilitation : P26/5 from km 16 at D1388 to km 26 at P52/1 between Carolina and	15-Mar-24	13-Sep-25	Msukaligwa		km	-0	108 000	0	00		68 760

		Breyten (10 km tbc)											
	D2486 Klipwal Phase 1	Light Rehabilitation : D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) Phase 1 (9 km)		Mkhondo	-27.23505, 31.12181	km	-0	118 481	43 792	1 000	0	0	
	D281 Daggakraal	Upgrading of Road D281 between Volksrust and Daggakraal (12.5 km)		Pixley ka Seme		km	-0	181 614	77 628	15 531	0	0	
	D2962 Glenmore Phase 2	Paving: Road D2962, Glenmore towards N17 (km 13.76 to km 17.64) Phase 2 (3.9 km) (PSP)	1-Jul-21	1-Mar-22	Albert Luthuli	km	-0	42 608	40 690	1 917	0	0	

		Description may change											
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Table 111: Department of Public Works & Transport

7.5 Department of Social Development

Local Municipality	Project Description	Ward/Co-ordinates	2021/22 Target	Total project cost	2021/22 Budget Allocation (Annual) R'000
Albert Luthuli LM	Kroomdraai Branch Office (Mobile)	S 24 82' 56" E 29 47' 89"	10-Jan-2022	500	5 800
Albert Luthuli LM	Warbuton Branch Office	S 26 22' 91" E 30 47' 64"	30-Apr-2024	10 456	28 000
Lekwa LM	George Hof Meyer	S 26 93' 58" E 29 23' 61"	30-May-2022	3000	3000
Whole Province	Facility maintenance Gert Sibande district	Whole district	31-Dec-2022	4 558	558

Priority Output	Key Interventions	2022/23 Budget	Total Budget for remaining 2yrs	Responsible Department/ PE	Location
Expand the number of social services professionals	Increase the number of social service professionals in the public service (100)	• -	-	DSD	All municipalities
Develop a core package of social welfare interventions including an essential minimum psychosocial support and norms and standards for substance abuse, violence against women and children, families and communities	Reach 19 200 children through community based prevention and early intervention programmes	95 758	95 882 per year	DSD	All Municipalities
	Provision of Family preservation and Child Protection services to 5300 families	3 198	3 918 per year	DSD	All municipalities
	Place 1 786 children on alternative care centres (Foster care, Adoption, Community Youth Care Centres(CYCCs))	43 278	43 278 per year	DSD	All municipalities
	Strengthen prevention and response interventions for substance abuse (860)	17 588	17 588 per year	DSD, DCSS, SAPS, DOH	All municipalities
	Strengthen awareness campaigns conducted on Gender Based Violence and Femicide (715)	12 543	13245 per year	DSD, DCSS, SAPS DOH	All municipalities

	Provision of 26 shelters to victims of crime and implement Victim Empowerment Programmes	14 234	15 245 per year	DSD, DCSS, SAPS DOH	All municipalities
MTSF Outcome 2: Increased access to quality ECD services and support					
Priority Output	Key Interventions	2022/23 Budget	Total Budget for remaining 2yrs	Responsible Department/ PE	Location
Universal access to ECD for 0-4 years olds	Access to quality ECD programmes	<ul style="list-style-type: none"> Skills transfer and support 	From DSD Operational budget	DSD NDA	All municipalities
MTSF Outcome 3: Comprehensive social security system					
Priority Output	Key Interventions	2022/23 Budget	Total Budget for remaining 2yrs	Responsible Department/ PE	Location
Eligible grant beneficiaries receiving grants per grant type	Payment of grants to 1 578 387 eligible beneficiaries (MP)	4 575 040 (National budget)	9 387 291 (National budget)	SASSA	All municipalities

Table 112: Department of Social Development

MTSF Outcome 4:Sustainable community development interventions					
Priority Output	Key Interventions	2022/23 Budget	Total Budget for remaining 2yrs	Responsible Department/ PE	Location
Create vibrant and sustainable communities	Implementation of Social relief of distress Programmes to 8 720 families	38,525	38 525	DSD SASSA	All municipalities
	Strengthen the implementation of Social Behavior Change programmes (HIV/ Aids) 33 000	20 554	21 485	DSD	All municipalities
	Implement poverty alleviation services to 1 120 Vulnerable households.	2 927	3 127	DSD, DARDLEA	All municipalities
	Implementation of Food Security and Nutrition Programme to 3 000 household	9 894	9 630	DSD, DARDLEA	All municipalities
	Implementation of Youth Empowerment Programmes to 118 254 to youth	18 992	18 992	DSD, OTP, DOE	All municipalities
	1 500 Job opportunities created through EPWP	5 891	0	DSD	All municipalities

	Implementation of Women empowerment programmes to 7 600 women	1,085	1,085	DSD	All municipalities
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Table 113: Sustainable Community development interventions

MTSF Outcome 4:Sustainable community development interventions					
Priority Output	Key Interventions	2022/23 Budget R'000	Total Budget for remaining 2yrs	Responsible Department/ PE/ Municipality	Location
Safety net work opportunities created	25 000 Work Opportunities created and maintained through the implementation of the Community Works Programme	DCOG Funding	DCOG Funding	COGTA	All local municipalities
	140 Work Opportunities created and maintained through the implementation of the EPWP Youth Waste Management Project	2 563	0	COGTA	Bushbuckridge, Mkhondo, Nkomazi and Dipaleseng

District One Plans aligned with Economic Reconstruction and Recovery Plan	Revision of One Plans to align with the Economic Reconstruction and Recovery Plan	712	809	COGTA Ehlanzeni, Nkangala and Gert Sibande District municipalities	Ehlanzeni, Nkangala and Gert Sibande District municipalities
Anti-Poverty strategy implemented	3 Public Private Partnerships established to support the implementation of the Provincial Ant-Poverty Strategy			COGTA	Ehlanzeni, Nkangala and Gert Sibande District municipalities
	Departments to implement programmes by directing resources in areas where the rate of poverty is high	Sector department funding	Sector department funding	All provincial sector Departments	All local municipalities

Table 114: Sustainable Community development interventions

MTSF Cross-cutting Outcome 6: Menstrual health and hygiene management for all women and girls achieved					
Priority Output	Key Interventions	2022/23 Budget	Total Budget for remaining 2yrs	Responsible Department/ PE	Location

Provide sanitary towels to indigent girls and women in schools (quintile 1,2 and 3; farm schools and special schools)and TVET colleges and public universities	Provision 95 522 of Sanitary dignity support	20 839	21 757	DSD & DOE	All municipalities
MTSF Cross-cutting Outcome 7: Increased access to development opportunities for children, youth and parents/ guardians					
Priority Output	Key Interventions	2022/23 Budget	Total Budget for remaining 2yrs	Responsible Department/ PE	Location
Ensure roll-out of basket of social services to families caring for children and adults of disabilities regardless of geographical location	Strengthen services to 616 persons with disabilities accessing social development services	45,239	45 690	DSD	All municipalities

Table 115: Menstrual health and hygiene management for all women and girls achieved

7.6. Department of Water and Sanitation

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Chief Albert Luthuli LM	RBIG Schedule 5B- Empulizi/Methula/Am sterdam Bulk Water Supply	Empulizi/Methula/Amster dam	Construction Phase	70 000	300 000
	RBIG Schedule 5B- Eesrtehoek/Ekulinden i Bulk Water Supply	Eerstehoek/Ekulinden i		95 142	205 142
	WSIG- Chief Albert Luthuli	LM to prioritise Beneficiaries	Chief Albert Luthuli LM	62 745	165 435
Dipaleseng LM	RBIG Schedule 5B- Balf/Siyat/Grey/Wille/ Nthor Bulk Water Supply	Balfour;Siyathemba;Grey lingstad;Willemoor; Nthorwane	Construction Phase	50 000	100 000
Dr Pixley Ka Isaka Seme LM	WSIG- Dr Pixley Ka Isaka Seme LM	LM to prioritise Beneficiaries	Dr Pixley Ka Isaka Seme LM	20 000	66 135

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Govan Mbeki LM	RBIG Schedule 5B- Embalenhle Bulk Sewer and WWTW's Refurbishment & Upgrading	Embalenhle	Govan Mbeki LM	10 000	120 000
Lekwa LM	RBIG Schedule 5B- Lekwa Water Services	Lekwa LM	Lekwa LM	40 000	160 000
Msukaligwa LM	RBIG Schedule 5B- Msukaligwa Regional Water Supply Scheme (Phase 1)	Msukaligwa	Msukaligwa LM	175 000	351 000
	WSIG- Msukaligwa LM	LM to prioritise Beneficiaries	Msukaligwa LM	60 000	162 690
Mkhondo LM	RBIG Schedule 5B- Amsterdam and Sheepmoor Bulk Water Supply	Amsterdam and Sheepmoor	Mkhondo LM	40 000	200 000

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
	WSIG- Mkhondo LM	LM to prioritise Beneficiaries	Mkhondo LM	55 000	116 350

Table 116: Department of Water and Sanitation

7.7. Department of Culture Sports and Recreation

Local Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Mkondo LM	Construction of new public library and installation of books and ICT service needed	Ethandukukhanya Public Library -27.0064972, 30.8022845.	100% Completion	12,500	19,500
Msukalikwa LM	New Library at plenary	Waburton Public Library -26.2513 30.4374	100% Completion	4,667	19,500

Msukalikwa LM	Library upgrade	Cassim Park Public Library	50% Completion	3,400	3,400
Govan Mbeki LM	Maintenance of the existing public libraries	Secunda Public Library	100% Completion	833	833
Dipaleseng LM	Maintenance of the existing public libraries	Grootvlei Public Library	100% Completion	833	833

Table 117: Department of Sports, Arts and Culture

Local Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Govan Mbeki LM	Maintenance of the of the Museum	Nomoya Masilela Museum	100% completion	350	350
All Local Municipalities within Gert Sibande District	Raise awareness about national symbols conducted in communities	All Local Municipalities within Gert Sibande	3 campaigns on national symbols and orders conducted	118	118
All Local Municipalities within Gert Sibande District	Proposed of name change are submitted through LGNC, and PGNC to the minister of	1 local Municipalities in Gert Sibande District	1 proposed name changed through LGNC and PGNC	167	167

	Sports Arts and Culture for reviewal				
All local Municipalities within Gert Sibande District	Signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated	All Local Municipalities and will benefit all Municipalities Gert Sibande District	6 National and Historical days Celebrated	9,000	9.000

Table 118: Department of Sports, Arts and Culture

Local Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Msukaligwa LM	Formal declaration and protection of heritage resources	Gert Sibande Cenotaph	1 Heritage resource proclaimed	167	167
Govan Mbeki LM	People from different demographic background who will discuss on how to respect, reconcile and tolerate each	The dialog will happen at Govan Mbeki Local Municipality and will benefit all	Conversation Dialog Conducted	200	200

	other so that we can be united as a nation in diversity	Municipalities in the Province			
Mkhondo LM	Support Cultural projects to develop, promote and preserve living culture programmes in partnership with amakhosi	Young Maidens	Umkhosi Womhlanga supported	100	100
All Local Municipalities in Gert Sibande	Development of reading materials in designated languages of the province through terminology development and literature projects	Writers in SiSwati / isiNdebele at Gert Sibande Region	1 SiSwati and 1 isiNdebele book produced	200	200

Table 119: Department of Sports, Arts and Culture

Local Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
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Mkhondo LM	Projects undertaken to promote all the functions of the repository through oral history, records management seminars or archives conferences in response to new developments in the profession	Benefiting all the Local Municipalities in the Province	1 Oral History hosted	500	500
All Local Municipalities in Gert Sibande District	Cooperatives supported to increase marketing platforms for exposure of arts and craft products	Local arts and craft cooperatives	5 Arts and Craft cooperatives supported	120	120
Gert Sibande District	Project implemented to increase scope of implementing Arts and Culture projects	Gert Sibande District,	39 Arts and Culture EPWP jobs opportunities created	1, 333	1, 333
All Local Municipalities within Gert Sibande District	Structures supported to promote Arts and Culture	All Local Municipalities within Gert Sibande District	3 community structures supported	1,350	1,350

Table 120: Department of Sports, Arts and Culture

Local Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande District	Library Reading material provided to empower learners and communities with knowledge through supply of new library materials to public libraries	7x Albert Luthuli 4x Mkhondo 8x Msukaligwa 4x Dipaliseng 11x Govan Mbeki 5x Lekwa 6x Dr Pixley Ka Isaka Seme	4 731 electronic books purchased and 45 Public Libraries provided with ICT services	6,663	6,663
Msukaligwa LM Chief Albert Luthuli LM Mkhondo LM Govan Mbeki LM Dr. Pixely Ka Isaka Seme LM Lekwa LM	Mini library project implemented to increase access to library service for people living with sight disability	2x Ermelo, Wesselton 2x Elukwatini, ZM Mkhwanazi 1x Mkhondo 2x Secunda, Mbalenhle 1x Volksrust 1x Sakhile	10 libraries offering services to the blind	500	500

Dipaleseng LM		1x Balfour			
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Local Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
All Local Municipalities at Gert Sibande District	New Mpumalanga Library Management System which is an enterprise resource planning system for libraries. The System will be used to track items owned, orders made, bills paid, and patrons who have borrowed	7x Albert Luthuli , 4x Mkhondo , 8x Msukaligwa , 4x Dipaliseng , 11x Govan Mbeki ,5x Lekwa , 6x Dr Pixley Ka Isaka Seme	All 45 Public Libraries at Gert Sibande District	4,615	4,615

All Local Municipalities within Gert Sibande District	People actively participating in organised sport and active recreation events such as indigenous games, Big walk rural sports, golden games and etc.	4136 Athletes in all Local Municipality within Gert Sibande District	1 667people actively participating in organised sport and active recreation events	427	427
All Local Municipalities in Gert Sibande	Local leagues organised by federations or associations in communities where club development program is established.	Local leagues at Gert Sibande Region	8 local leagues supported	6,571	6,571

Local Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
All Local Municipalities within Gert Sibande District	Schools, hubs and clubs supported with equipment and/attire in an effort to provide opportunities for participation	Schools, Hubs and Clubs	25 Schools,10 hubs and 20 clubs provided with sport equipment	1,152	1,152

All Local Municipalities within Gert Sibande District	learners participating in school sport tournaments at a district, Provincial and National level	Learners participating in all Local Municipalities	3 600 learners participating in school sport tournaments at a district level	4,681	4,681
All Local Municipalities within Gert Sibande District	Refers to athletes that are supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support	Athletes supported through the sports academy programme at Gert Sibande Region	100 athletes supported by the sports academies to access scientific support programme	617	617

Table 121: Department of Sports, Arts and Culture

7.8. Department of Community, Safety Security and Liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					
Safety Promotion					

Msukaligwa Local Municipality	Rural Safety initiative 1 Stock theft awareness campaign	Lothair	01 Rural Safety Initiative	TBC	TBC
Community Police Relations					
Msukaligwa Local Municipality	02 Community Safety Forum (CSFs) assessed on functionality	Ermelo Gert Sibande District Municipality	02 Community Safety Forums (CSFs) assessed on functionality	TBC	TBC
	06 Community Police Forums (CPFs) assessed on functionality	Sheepmoor Breyten Lothair Ermelo Davel Chrissismeer	06 Community Police Forums (CPFs) assessed on functionality	TBC	TBC

Table 122: Department of Community, Safety and Security and liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
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Gert Sibande Region					
Transport Regulation					
Msukaligwa Local Municipality	Safety Engineering Traffic Law Enforcement Road Safety Education Transport Administration and Licensing; Overload Control	Msukaligwa Local Municipality	05 Transport Regulation Programmes implemented	Operational	Operational

Table 123: Department of Community, Safety and Security and liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					
Safety Promotion					

Mkhondo Local Municipality	Educational awareness campaigns 2 liquor traders workshops 1 Gender Based Violence campaign 1 Border Security Awareness Campaign	Amsterdam and Piet Retief Driefontein Oshoek Border Post	04 Educational awareness campaigns	TBC	TBC
	Rural Safety initiative Paralegal workshop	Mabola	01 Rural Safety Initiative	TBC	TBC
	Vulnerable Groups initiative 01 child protection week	Kwangema	Vulnerable Groups initiative	TBC	TBC

Table 124: Department of Community, Safety and Security and Iason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost
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					R'000
Gert Sibande Region					
Community Police Relations					
Mkhondo Local Municipality	01 Community Safety Forum (CSF) assessed on functionality	Mkhondo Local Municipality	01 Community Safety Forum (CSF) assessed on functionality	TBC	TBC
	02 Community Police Forums (CPFs) assessed on functionality	Dirkiesdorp Amsterdam	02 Community Police Forums (CPFs) assessed on functionality	TBC	TBC

Table 125: Department of Community, Safety and Security and liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					
Transport Regulation					

Mkhondo Local Municipality	Safety Engineering Traffic Law Enforcement Road Safety Education Transport Administration and Licensing; Overload Control	Msukaligwa Local Municipality	05 Transport Regulation Programmes implemented	Operational	Operational
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Table 126: Department of Community, Safety and Security and liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					
Safety Promotion					

Chief Albert Luthuli Local Municipality	Educational awareness campaigns 1 Human Trafficking campaign 1 Gender Based Violence Campaign	Carolina Haartebeeskop	02 Educational awareness campaigns	TBC	TBC
	Contact Crime Initiative 1 Campaign against domestic violence	Mayflower	1 Contact Crime Initiative	TBC	TBC
Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					
Community Police Relations					
Chief Albert Luthuli Local Municipality	1 Community Safety Forum (CSF)	Chief Albert Luthuli Local Municipality	01 Community Safety Forum	TBC	TBC

	assessed on functionality		(CSF) assessed on functionality		
	8 Community Police Forums (CPFs) assessed on functionality	Elukwatini Haartebeeskop Ekulindeni Mahamba Mayflower Badplaas Carolina Ferne	08 Community Police Forums (CPFs) assessed on functionality	TBC	TBC

Table 127: Department of Community, Safety and Security and liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					
Transport Regulation					
Chief Albert Luthuli Local Municipality	Safety Engineering	Msukaligwa Local Municipality	05 Transport Regulation	Operational	Operational

	Traffic Law Enforcement Road Safety Education Transport Administration and Licensing; Overload Control		Programmes implemented		
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Table 128: Department of Community, Safety and Security and liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					
Safety Promotion					

Govan Mbeki Local Municipality	Educational awareness campaigns 1 Human Trafficking Awareness Campaign 1 Gender Based Violence Campaign 1 Liquor Traders Workshop	Embalenhle Charl Cilliers Emzinoni	03 Educational awareness campaigns	TBC	TBC
	Vulnerable Groups initiative 1 campaign against abuse of the disabled	Leandra	Vulnerable Groups initiative	TBC	TBC

Table 129: Department of Community, Safety and Security and liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					

Community Police Relations					
Govan Mbeki Local Municipality	1 Community Safety Forum (CSF) assessed on functionality	Govan Mbeki Local Municipality	01 Community Safety Forum (CSF) assessed on functionality	TBC	TBC
	10 Community Police Forums (CPFs) assessed on functionality	Embalenhle Leslie Trichardt Kinross Secunda Val Evander Charl Cilliers Emzinoni Bethal	10 Community Police Forums (CPFs) assessed on functionality	TBC	TBC

Table 130: Department of Community, Safety and Security and liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
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Gert Sibande Region					
Transport Regulation					
Govan Mbeki Local Municipality	Safety Engineering Traffic Law Enforcement Road Safety Education Transport Administration and Licensing; Overload Control	Msukaligwa Local Municipality	05 Transport Regulation Programmes implemented	Operational	Operational

Table 131: Department of Community, Safety and Security and liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					
Safety Promotion					

Dipaliseng Local Municipality	1 Community Outreach Programme (Imbizo) Educational awareness campaigns 1 Sports against crime awareness campaign	Dipaliseng Local Municipality Balfour	1 Community Outreach Programme (Imbizo) 01 Educational awareness campaigns	TBC TBC	TBC TBC
Community Police Relations					
Dipaliseng Local Municipality	1 Community Safety Forum (CSF) assessed on functionality	Dipaliseng Local Municipality	01 Community Safety Forum (CSF) assessed on functionality	TBC	TBC
	3 Community Police Forums (CPFs) assessed on functionality	Balfour Grootvlei Greylingstad	3 Community Police Forums (CPFs) assessed on functionality	TBC	TBC

Table 132: Department of Community, Safety and Security and liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost
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					R'000
Gert Sibande Region					
Transport Regulation					
Dipaliseng Local Municipality	Safety Engineering Traffic Law Enforcement Road Safety Education Transport Administration and Licensing; Overload Control	Dipaliseng Local Municipality	05 Transport Regulation Programmes implemented	Operational	Operational

Table 133: Department of Community, Safety and Security and liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					
Safety Promotion					

Pixley Ka Isaka Seme Local Municipality	Educational awareness campaigns 1 Sports against crime awareness campaign	Volksrust	01 Educational awareness campaign	TBC	TBC
	Rural Safety initiative 1 Stock theft awareness campaign 1 Campaign against abuse of the elderly 1 Assault GBH and Assault Common Awareness Campaign	Daggakraal Amersfoort Volksrust	03 Rural Safety initiatives	TBC	TBC
Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					

Community Police Relations					
Dr. Pixley ka Isaka Seme Local Municipality	1 Community Safety Forum (CSF) assessed on functionality	Dr. Pixley ka Isaka Seme Local Municipality	01 Community Safety Forum (CSF) assessed on functionality	TBC	TBC
	5 Community Police Forums (CPFs) assessed on functionality	Amersfoort Perdekop Daggakraal Volksrust Wakkerstroom	05 Community Police Forums (CPFs) assessed on functionality	TBC	TBC

Table 134: Department of Community, Safety and Security and liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					
Transport Regulation					
Dr. Pixley ka Isaka Seme Local Municipality	Safety Engineering Traffic Law Enforcement	Dr. Pixley ka Isaka Seme Local Municipality	05 Transport Regulation	Operational	Operational

	Road Safety Education Transport Administration and Licensing; Overload Control		Programmes implemented		
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Table 135: Department of Community, Safety and Security and liason

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					
Safety Promotion					

Lekwa Local Municipality	<p>Educational awareness campaigns</p> <p>1 Liquor traders workshop</p> <p>Contact Crime Initiative</p> <p>1 Campaign against rape</p>	<p>Standerton</p> <p>Val Farms</p>	<p>01 Educational awareness campaigns</p> <p>1 Contact Crime Initiative</p>	<p>TBC</p> <p>TBC</p>	<p>TBC</p> <p>TBC</p>
Community Police Relations					
Lekwa Local Municipality	1 Community Safety Forum (CSFs) assessed on functionality	Lekwa Local Municipality	01 Community Safety Forum (CSF) assessed on functionality	TBC	TBC
	3 Community Police Forums (CPF) assessed on functionality	<p>Sakhile</p> <p>Morgenzon</p> <p>Standerton</p>	3 Community Police Forums (CPF) assessed on functionality	TBC	TBC

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande Region					
Transport Regulation					
Lekwa Local Municipality	Safety Engineering Traffic Law Enforcement Road Safety Education Transport Administration and Licensing; Overload Control	Dr. Pixley ka Isaka Seme Local Municipality	05 Transport Regulation Programmes implemented	Operational	Operational

Table 136: Department of Community, Safety and Security and liason

7.9. Department of Agriculture, Rural Development and Land Affairs

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Chief Albert Luthuli Local Municipality	EMbuleni Communtiy Project Complete establishment of irrigation scheme and tunnels Output: 60 hectares planted	eMbhuleni Community Project LOCATION: Emanzana, Chief Albert Luthuli Local Municipality COORDINATE: 25.8072°S, 30.6657°E	Tangible support provided to farmers for sustainable production	11 465	19 241
	Inkalane Complete establishment of irrigation scheme Output: 120 hectares planted	iNkalane CPA LOCATION: Emanzana , Chief Albert Luthuli Local Municipality COORDINATES: 26.0557°S, 30.4860°E	Tangible support provided to farmers for sustainable production	25 596	80 229
	Vaalkop Farmers Complete establishment of irrigation scheme Output: 60 hectares planted	Vaalkop Project LOCATION: eManzana , Chief albert Luthuli Municipality COORDINATE: 25.8072°S, 30.6657°E	Tangible support provided to farmers for sustainable production	8 071	22 170
	Doorenhok Complete establishment of irrigation scheme	Doornhoek Farm LOCATION: eManzana, Chief Albert Luthuli	Tangible support provided to farmers for sustainable production	6 156	22 227

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
	Output: 120 hectares planted	COORDINATES: 25.9131°S, 30.6569°E			
	Tenteleni (Schoeman) Complete establishment of irrigation scheme Output: 70 hectares planted	Tenteleni CPA LOCATION: eManzana, Chief Albert Luthuli COORDINATES: 25.9131°S, 30.6569°E	Tangible support provided to farmers for sustainable production	6 667	17 572
	Mantjolo Complete establishment of irrigation scheme Output: 150 hectares planted	Mantjolo Community Trust LOCATION: Emanzana Vriesland, Chief Albert Luthuli local municipality COORDINATES: 25.8450°S, 30.7016°E	Tangible support provided to farmers for sustainable production	6 234	44 302
	Steynsdorp SHEP Refurbishment of riblock pipeline (2nd phase): 600m riblock pipeline	Steynsdorp Vegetable Project LOCATION: Steynsdorp, Chief Albert Luthuli Municipality COORDINATES: 25°09'06.88" S , 20° 59'52.08" E	Tangible support provided to farmers for sustainable production	1 332	13 843
	MT Farming Operationalisation of MT Farming	MT Farming	Tangible support provided to farmers for sustainable production	802	9 000

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
	Output – Production Inputs supplied				
Msukaligwa Local Municipality	Gwayide Cooperative Siting, drilling, testing and equipping of a borehole Output - Borehole drilled, and equipped	Gwayide Farming Cooperative LOCATION: Langverwaght Farm, Gert Sibande District COORDINATES: S26°27'28.3, E29°033'5757"	Tangible support provided to farmers for sustainable production	800	14 481
	Nooitgedacht Vet Lab Complete the upgrading of the Lab Output -equipment for the post-mortem room installed	Ermelo	Animal Disease incidents reduced	1 736	15 000
	Nooitgedacht Research Center Supply and delivery of fence		Tangible support provided to farmers for sustainable production	2 673	13 000
Lekwa Local Municipality	Mahlangu Piggery Construction of piggery units: Output - EIA record of decision	Mahlangu farmer Klipfontein vilakazi farming Welmoed farming	Tangible support provided to farmers for sustainable production	600	12 830
Mkhondo Local Municipality	Gumbi Construction of a packhouse	Saul Mkhize Village Mkhondo Municipality	Tangible support provided to farmers for sustainable production	1 400	2 396

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
	Output - Pack house constructed	COORDINATE: 27° 0'2.83"S & 30° 26' 29.87" E			
	One stop Centre Construction of a one stop centre	Local farming sector and community members. Mkhondo Town	Tangible support provided to farmers for sustainable production	15 000	60 425
	Mpumalanga Agri-Mall Establishment of an Agri-Mall Outputs : Tunnels, for cannabis and vegetables, Poultry house, piggery houses, training,	Local farming sector and community members. Mkhondo Town	Tangible support provided to farmers for sustainable production	20 000	89 000

Table 138: Department of Agriculture, Rural Development and Land Affairs

7.10. Department of Health

Local Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2022/23 Target	2022/23 Budget Allocation (Annual) R'000	Total project cost R'000
Govan Mbeki LM	Bethal Hospital: Major Upgrade of hospital, including rehabilitation of existing facilities.	Bethal	<ul style="list-style-type: none"> 100% construction progress. 100% commissioning of completed phase 2. 	25,004,000.00	812,221,835.63
Msukaligwa LM	Ermelo Clinic: Upgrading of the clinic in Gert Sibande	Ermelo	<ul style="list-style-type: none"> 100% - Development of Clinical brief. 100% - Planning. 100% - Procurement of contractor. 10% - progress of works 	10,000,000.00	10,000,000.00
Msukaligwa LM	MN Cindi Clinic: Upgrade of the clinic		<ul style="list-style-type: none"> 100% - Development of Clinical brief. 100% - Planning. 100% - Procurement of contractor. 10% - progress of works 	10,000,000.00	10,000,000.00
Lekwa LM	Thuthukani Clinic: Rehabilitation, Refurbishment and Repairs	Thuthukani	<ul style="list-style-type: none"> 100% completion of RRR 	1,930,000.00	0

Table 139: Department of Health

7.11. Eskom

Project Name	Current Year	Budget Year	Funding	DMRE TOTAL Planned CAPEX Excl 15% VAT 2022/2023	DMRE TOTAL Planned CAPEX Incl 15% VAT INC ADMIN 2022/2023	TOTAL Planned Connections 2022/2023	Average Cost per Connection	Beneficiaries- Village names	Motivation for cost per connection R30k and above
Albert Luthuli farms	2022-2023	2022 - 2023	DMRE	R 4,157,431.03	R4,781,045.68	138	R 34,645.3	Belvedere part 1 & 2; Mafufumbe; Phola; Zivelkop & Hoedverwag;Robbinsdale (Robbisdale); Chris Hani; Redhill, Leepan; Leeupoort; Paardeplaats; Suikerboschfontein Boerdery; Nkalane; Vygeboom Bo Chabalala 1 & 2	Houses far apart from each other increasing Prelim and General costs (P&Gs); building long LV infrastructure to cater for few scattered houses and more Transformers installed for few customers. Some areas require bush clearing and rock drill.

Msukaligwa farms	2022-2023	2022 - 2023	DMRE	R 4,321,800.00	R4,970,070.00	147	R 33,810.0	De Roodepoort; Bankfontein; Bloemfontein; Ernstdraai Farm (Ward 18); Kranspan (Ward 18); Mooigelegen-Bloukop (Ward 18); Mooigelegen-Vlakplaats (Ward 18) (portion 1, 2, 3a, 3b & 4); Goedehoop (Ward 18); Remoogte Farm (Ward 10); Hamilton; Vlakfontein; Lothair Farm; Bloemkrans (Tolderia); Farm Knockdhu ;Chrissiesmeer IT 93; Edenvale Farm; Kromdraai; Klapstabel; Dwarstrek Farm; Buhamaans Tafelkop;	Houses far apart from each other increasing Prelim and General costs (P&Gs); building long LV infrastructure to cater for few scattered houses and more Transformers installed for few customers. Some areas require bush clearing and rock drill.
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								Klipfontein Farm; Vaalbank Farm; Farm De Emigratie; Rietvlei Farm; Spintkop Farm; Dorsplaas (Zamani CPA); Warburton; Bloemfontein/L eliefontein; Smithfield Farm ; Elm Farm; Trenendal Farm 231 IS	
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Mkhondo farms	2022-2023	2022 - 2023	DMRE	R 5,755,050.00	R 6,618,307.50	189	R 35,017.5	Matheni; Mbiltshisi; Vaalkop & Strydkraal; Canana; Geelhoutboom; Khiphinkunzi; Old Werwediend;KwaDonki; Nkululeko 1; Sqintini ; Rooikop ; Driepan; Mooiplaas Farm	Houses far apart from each other increasing Prelim and General costs (P&Gs); building long LV infrastructure to cater for few scatterd houses and more Transformers installed for few customers. Some areas require bush clearing and rock drill.
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Dipaleseng farms	2022-2023	2022 - 2023	DMRE	R 1,331,098.22	R1,530,762.95	45	R 34,017.0	Oude-Hout Farm; Sthandiwe; Rietfontein Farm; Hartebeskuil Farm; Bakkiesfontein Farm 568;Goudgedag Farm; Grootpan Farm	houses far apart from each other increasing Prelim and General costs (P&Gs); building long LV infrastructure to cater for few scattered houses and more Transformers installed for few customers. Some areas require bush clearing and rock drill.
Mkhondo farms infra	2022-2023	2022 - 2023	DMRE	R 1,589,860.17	R 1,828,339.20			Supporting 2022-23 Mkhondo farms; 56km of MV lines	
Govan Mbeki farms	2022-2023	2022 - 2023	DMRE	R 1,047,409.84	R 1,204,521.32	51	R 23,618.1	Roodebank (Branddrift); Roodebank (Wolvenfontein) ; Kroomdraai; Vlaklaagte ; Tweedraai	
Albert Luthuli farms infra	2022-2023	2022 - 2023	DMRE	R 2,743,725.16	R 3,155,283.93			Supporting Albert Luthuli 2022-23 farms;	

								24km of MV lines	
Dipaleseng farms infra	2022-2023	2022 - 2023	DMRE	R 1,315,912.71	R 1,513,299.61			Supporting Dipaleseng 2022-23 farms; 5,2km of MV lines	
Govan Mbeki farms infra	2022-2023	2022 - 2023	DMRE	R 1,146,217.48	R 1,318,150.11			Supporting Govan Mbeki farms; 3,1km of MV lines	
Enkomeni	2022-2023	2022 - 2023	DMRE	R 1,779,454.71	R 2,046,372.92	59	R 34,684.3	Enkomeni	farm area, houses far apart, longer LV lines
Pixley Ka Seme farms	2022-2023	2022 - 2023	DMRE	R 1,239,000.00	R 1,424,850.00	40	R 35,621.3	Eenmekar; Ioskop; Schoongezicht Gryshoek; Turgelfontein	houses far apart from each other increasing Prelim and General costs (P&Gs); building long LV infrastructure to cater for few scattered houses and more Transformers installed for few customers. Some areas require bush clearing and rock drill.

Msukaligwa farms infra	2022-2023	2022 - 2023	DMRE	R 2,156,578.92	R 2,480,065.76			Supporting 2022-23 Msukaligwa Farms; 38km of MV lines	
Albert Luthuli LV ext 2021/2022	2022-2023	2022 - 2023	DMRE	R 461,327.23	R 530,526.32	30	R 17,684.2		
Mkhondo LV ext 2021/2022	2022-2023	2022 - 2023	DMRE	R 461,327.23	R 530,526.32	30	R 17,684.2		
Msukaligwa LV ext 2021/2022	2022-2023	2022 - 2023	DMRE	R 153,775.74	R 176,842.11	10	R 17,684.2		
Dipaleseng LV ext 2021/2022	2022-2023	2022 - 2023	DMRE	R 153,775.74	R 176,842.11	10	R 17,684.2		
Govan Mbeki LV ext 2021/2022	2022-2023	2022 - 2023	DMRE	R 153,775.74	R 176,842.11	10	R 17,684.2		
Lekwa LV ext 2021/2022	2022-2023	2022 - 2023	DMRE	R 153,775.74	R 176,842.11	10	R 17,684.2		
Albert Luthuli infills 2022/23	2022-2023	2022 - 2023	DMRE	R 2,186,498.86	R 2,514,473.69	350	R 7,184.2		
Mkhondo infills 2022/23	2022-2023	2022 - 2023	DMRE	R 468,535.31	R 538,815.60	75	R 7,184.2		
Msukaligwa infills 2022/23	2022-2023	2022 - 2023	DMRE	R 156,178.49	R 179,605.26	25	R 7,184.2		

Dipaleseng infills 2022/23	2022-2023	2022 - 2023	DMRE	R	156,178.49	R	179,605.26	25	R 7,184.2		
Govan Mbeki infills 2022/23	2022-2023	2022 - 2023	DMRE	R	312,356.98	R	359,210.53	50	R 7,184.2		
Lekwa infills 2022/23	2022-2023	2022 - 2023	DMRE	R	312,356.98	R	359,210.53	50	R 7,184.2		
Pixley infills 2022/23	2022-2023	2022 - 2023	DMRE	R	312,356.98	R	359,210.53	50	R 7,184.2		
Pixley LV ext 2021/22	2022-2023	2022 - 2023	DMRE	R	230,663.62	R	265,263.16	15	R 17,684.2		
Pixley Ka Seme farms	2022-2023	2022 - 2023	DMRE	R	315,000.00	R	362,250.00			Pixley Ka Seme farms	
Albert Luthuli farms	2022-2023	2022 - 2023	DMRE	R	315,000.00	R	362,250.00			Albert Luthuli farms	
Electrification of 30 households at Mandela (Schedule 5B)	2022-2023	2022 - 2023	DMRE	R	52,500.00	R	60,375.00				
Electrification of 20 households at ZCC/Dundonald (Schedule 5B)	2022-2023	2022 - 2023	DMRE	R	52,500.00	R	60,375.00				

Electrification of 250 households at Rocky Pack (Schedule 5B)	2022-2023	2022 - 2023	DMRE	R	52,500.00	R	60,375.00				
Electrification of 90 Households at HeningKlip (Schedule5B)	2022-2023	2022 - 2023	DMRE	R	52,500.00	R	60,375.00				
Electrification of 60 Households at Lothiel (Schedule 5B)	2022-2023	2022 - 2023	DMRE	R	52,500.00	R	60,375.00				
Electrification of 50 Households at Faith section (Schedule 5B)	2022-2023	2022 - 2023	DMRE	R	52,500.00	R	60,375.00				
Electrification of Nyibe	2022-2023	2022 - 2023	DMRE	R	420,000.00	R	483,000.00			Electrification of Nyibe	
Mkhondo farms	2022-2023	2022 - 2023	DMRE	R	525,000.00	R	603,750.00			Mkhondo farms	
Kwa Otto (Schedule 5B)	2022-2023	2022 - 2023	DMRE	R	52,500.00	R	60,375.00				
Kwa burnt (Schedule 5B)	2022-2023	2022 - 2023	DMRE	R	52,500.00	R	60,375.00				

KwaBruna(Schedule 5B)	2022-2023	2022 - 2023	DMRE	R	52,500.00	R	60,375.00				
Nederland(Schedule 5B)	2022-2023	2022 - 2023	DMRE	R	52,500.00	R	60,375.00				
KwaSbhodla(Schedule 5B)	2022-2023	2022 - 2023	DMRE	R	52,500.00	R	60,375.00				
KwaGuntu(Schedule 5B)	2022-2023	2022 - 2023	DMRE	R	52,500.00	R	60,375.00				
Kwamqemane(Schedule 5B)	2022-2023	2022 - 2023	DMRE	R	52,500.00	R	60,375.00				
Dipaleseng farms	2022-2023	2022 - 2023	DMRE	R	210,000.00	R	241,500.00			Dipaleseng farms	
Govan Mbeki farms	2022-2023	2022 - 2023	DMRE	R	262,500.00	R	301,875.00			Govan Mbeki farms	
NEW SUPPLY FOR BETHAL/EMZINONI TOWNS	2022-2023	2022 - 2023	DMRE	R	8,695,652.17	R	10,000,000.00			Additional budget made available by DMRE due to Eskoms unallocated budget of R188 million. DMRE advised Eskom to pay for NMD Fess on behalf	

									odf Municipalities	
Increase Supply for Piet Retief Town	2022-2023	2022 - 2023	DMRE	R 32,608,695.65	R 37,500,000.00				Additional budget made available by DMRE due to Eskoms unallocated budget of R188 million. DMRE advised Eskom to pay for NMD Fess on behalf of Municipalities	

Table 140: Eskom

CHAPTER 8: UNFUNDED PROJECTS

Project	Amount:
Installation of green energy equipment	Estimated amount is R1 000, 00.

Table 141: Unfunded Projects