GOVAN MBEKI MUNICIPALITY

FY 2024/2025

INTEGRATED DEVELOPMENT PLAN

(IDP)



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LIST OF ABBREVIATIONS

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

LIST OF ABBREVIATIONS

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

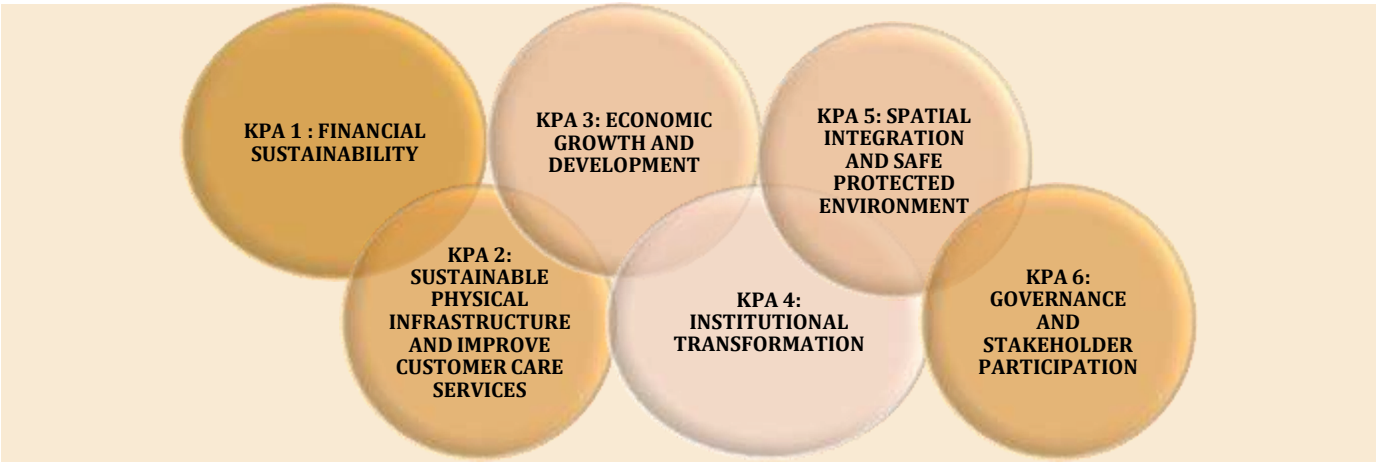
PREFACE: INTEGRATED DEVELOPMENT PLAN (IDP)

The strategic direction of the newly elected Council is also informed by the following Six (6) Key Strategic objectives, through which the municipality intend to achieve over the course of the 5-year term and beyond .

The Municipal Strategic Objectives of the current council remain as stated:

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

The Municipal key Performance Areas of the current council remain as stated:



This document herein refers to the **2024/2025 Integrated Development Plan** constitutes the **Second (2nd) Review** of the current Five (5) year IDP 2022/2023-2026/2027, which was adopted by **Council on 31 May 2022, as per Council Resolution A064/05/2022** and regulated by Section 34 of the Municipal Systems Act (MSA).

IDP review is not intended to be a re-draft of the approved 5-year IDP for 202/2023-2026/2024, but only to take stock if we are still on course in attaining the strategic direction as set out in the approved 5-year IDP.

The Integrated Development Planning is a **process** through which municipalities prepare a strategic development plan, for a five-year period. It has a lifespan of 5 years that is directly linked to the councillors elected term of office. The period for the Five (5) year IDP cycle is **1 July 2022 – 30 June 2027**

The IDP guides and informs all planning and development initiatives and forms the basis of the Medium-Term Revenue & Expenditure Framework (MTREF) of Govan Mbeki Municipality. In terms of the Municipal Systems Act 2000 (Act No 32 of 2000), municipalities need to annually review their IDP's in order to assess their performance and changing circumstances.

GOVAN MBEKI MUNICIPALITY STRATEGIC DIRECTION

The Vision, Mission and Values are informed by the (6) Key Strategic objectives as well as the **Municipal key Performance Areas. The Current Vision , Mission and Values of the municipality remains the same.**



FOREWORD OF THE EXCUTIVE MAYOR



We are now at the beginning of the 4th financial year of the 5th local government administration. This has called on us to do a review of not only the work of the previous administrations but also our own term of office as we had two full financial years to plan and implement strategies that seek to turn around the faith of the municipality for the better.

The moving out of the disclaimer audit position has signified a municipality on a growth trajectory with a lot of zeal on doing things right. After the attainment of a qualified audit opinion, the municipality since stabilized in performing its functions while creating internal capacity to deliver services at a desired standard.

The maintenance of the qualified audit opinion over three financial years bears testimony of the stability and work done towards excellence.

We now have a very stable electricity supply across Govan Mbeki municipality after a seriously prolonged period of blackouts. We might not be 100% stable but we are well above the 80% mark and will soon be at 100%.

The ongoing projects of building network capacity and reduction of electricity losses will ultimately reduce the demand and create 100% stability and supply.

The municipality is also implementing various projects in deal with sewer challenges facing the municipality. These will see the reduction of sewer spillages as the sewer network capacity is growing project by project. The recently unveiled pumpstations have drastically reduced sewer spillages within the municipality. More projects will be implemented in the upcoming year as this remains our top priority service delivery key point.

Water is also a key service delivery point which been affected negatively in the recent past due to water scarcity at Rand Water and technical challenges in most of their pumpstations. This has prompted us to explore new sources of water that may assist us to alleviate this crisis. We have also embarked on a massive renewal program of the old infrastructure, renewing it with new durable and much bigger capacity.

Most of the work that must be done cannot be done in the absence of a coherent approach between various stakeholders that are role players in the development of this municipality. We call on all members of the Govan Mbeki municipality, Municipal workers, Private sector, Sector departments of government...etc, to come together and push towards the same direction.

Together we can do more!

NG ZUMA
EXECUTIVE MAYOR

FOREWORD OF THE MUNICIPAL MANAGER



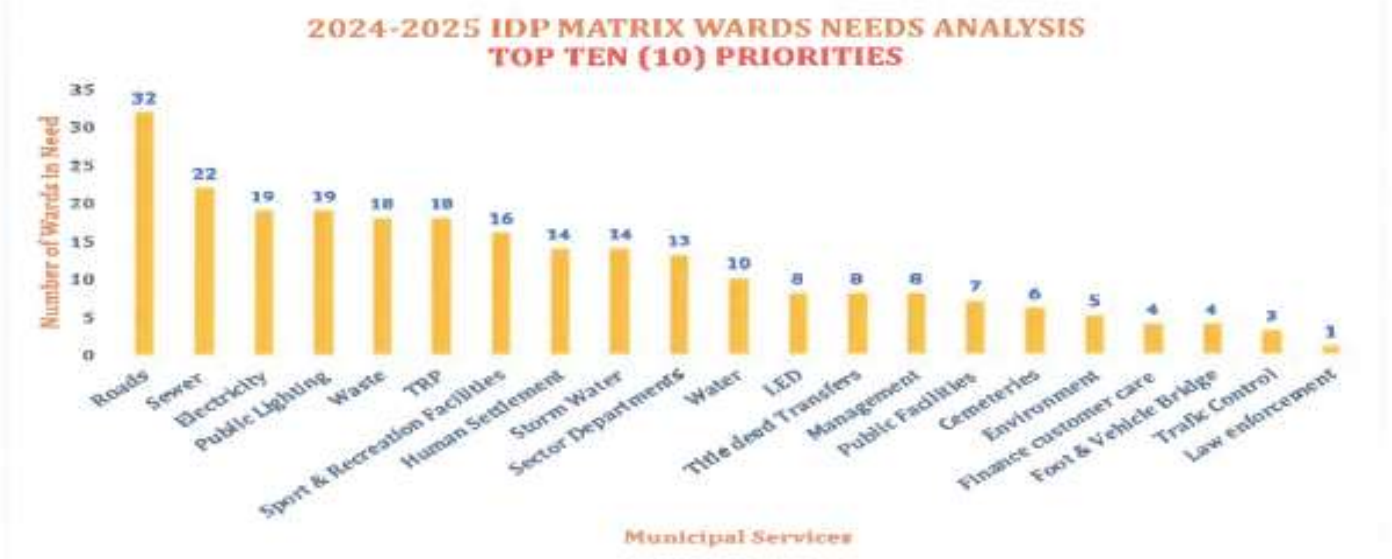
INTEGRATED DEVELOPMENT PLAN RATIONALE

Following the adoption of the first Integrated Development Plan (IDP) for the current administration that was developed as the long-term strategy that will guide the municipal strategic direction for the five-year period that stated in the year 2022 ending in the year 2027.

Section 34 of the Local Government: Municipal Systems Act, No. 32 of 2000 and Regulations mandates that:
"A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41 and to the extent that changing circumstances so demand."

We must take our community to confidence that the 2024/2025 IDP review is not a desktop review, but an all-inclusive process that ensured that the triple pillars of local government namely: the community, council and administration play their pivotal role in the same manner that they did in developing the 2022 -2027 Integrated Development Plan as a blue print and cornerstone for development.

Over the past months, we have embarked on a comprehensive and consultative process to evaluate the effectiveness and relevance of the strategic initiatives, hence the below IDP Matrix reflects the needs categories as identified throughout all the wards with the municipal jurisdiction:



Based on the matrix above, which reflects detailed community consultations, the top three priorities identified are roads, sewerage, and electricity of which budgeting should be aligned accordingly.

Sound financial management and strategic resource allocation are imperative in overcoming service delivery challenges and ensuring sustainable service provision to the community.

Therefore, the municipality's application for debt relief was granted approval, effective from August 1st, 2023, despite encountering challenges in full compliance with the stipulated conditions.

The formulation of the 2024/2025 Budget and Medium-Term Revenue and Expenditure Framework (MTREF) adheres to the guidelines outlined in MFMA Circular No.126 issued by the National Treasury. Circular 126 facilitated a 4.9% increase in expenditure.

The economic growth is projected at 1,2% for the period 2020 – 2025 according to the Mpumalanga Socio-Economic Outlook Report (SERO) which is below the ideal growth of 2,5 to 3,5% as projected by economists.

Through our Local Economic Development, we are hopeful to use the catalytic projects as the execution strategy to achieve our socio-economic developmental plans, these catalytic projects include:

- The carbon capture project by the Council of Geo-science in Leandra.
- the Lebohang Ext 8 bulk infrastructure project.
- the Secunda Ext 79 integrated human settlement project.
- Agri-hub (Secunda).
- Mega housing/human settlements initiatives.
- Promotion of the Nomaya Masilela Museum.
- Cultural activities/events.
- Resealing of certain streets and roads

These are just but a few projects aimed at assisting this municipality to achieve its envisaged vision of becoming **A Model City of Excellence**. In presenting this first review of the 2022 – 2027 Integrated Development Plan, I would be doing an injustice if I did not recognize and give my sincere gratitude to the community of Govan Mbeki for ensuring that they pay their service consumption and this ensures that we are able to provide services within the limited resources and meet the obligations towards Rand Water and Eskom.

I wish to thank all **EMPLOYEES** and organised labour for their role in ensuring that we continue to render services to the people of Govan Mbeki. Together, let us remain steadfast in our dedication to serving the needs of our community and building a better tomorrow for generations to come.

I also wish to implore all **EMPLOYEES** to adhere to work procedures and not to involve themselves in acts that may lead to consequence management as transgressions will not be tolerated.

Let me also extend our appreciation to Sasol and other business stakeholders for their willingness to work with us in implementing community projects, resolving service delivery lapses – we look forward to nurturing these relations to even higher heights.

Thank you



MR. EN MASEKO
MUNICIPAL MANAGER

CHAPTER 1:
INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION AND BACKGROUND

The Integrated Development Plan (IDP) is the principal strategy planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality as well as the critical development needs within the municipal area.

The IDP is used by municipalities as a tool to plan short and medium- and long-term future developments as it aims to coordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in the specific municipal area.



According to Section 25 of the Municipal Systems Act, Act 32 of 2000, it specifies that the IDP must do the following:

- Link, coordinate and integrate plans
- Align resources and capacity
- Form the policy and budgeting framework for the municipality
- Comply with national and provincial development plans

1.1.1 EVOLUTION OF THE LOCAL DEVELOPMENT PLANNING PRACTICE (TRENDS SINCE 2001)

1st Generation (2001-2006)	2nd Generation (2006-2011)	3rd Generation (2011-2016)	4th Generation (2016-2021)	5th Generation (2021-2026)
❑ Eradication of service delivery backlogs	❑ Eradication of service delivery backlogs. ❑ IDP being a plan of all government.	❑ Participation of provincial and national spheres of government. ❑ Alignment of planning and budgeting processes. ❑ Integration of municipal sector plans into the IDP.	❑ Intergovernmental Programme pipelining. ❑ Respond to policy imperatives (NDP, IUDF, SPLUMA). ❑ Spatial planning.	❑ NDP vision 2030 – spatial transformation. ❑ Facilitate spatial integration, growth, inclusion and access. ❑ Alignment with the "One Plan" ❑ Implements the "One Plan"

Integrated Development Planning (IDP) was introduced in South Africa in the 1990s and was subsequently formalised through the White Paper on Local Government, 1998 as well as The Municipal Systems Act, Act 32 of 2000.

The Municipal Systems Act, Act 32 of 2000 (MSA), since 2001 prescribed and requires for all municipalities have been developing and implementing IDPs with the aim of providing household infrastructure and services; creating liveable and integrated cities, towns and rural areas; building vibrant and inclusive local economies; and facilitating community empowerment.

1.1.2 REVISED IDP GUIDELINES

As per the Revised IDP guidelines developed and issued through the Office of the Department of Co-operatives Governance, the focus of the previous four generations of developed IDP's for municipalities since 2001-2021 was characterised by the following aspects and challenges when IDP's were developed and review within municipalities:

- The first and second generation of IDPs (2001–2006 and 2006–2011) focused on laying a foundation for the systematic eradication of service delivery backlogs. The annual assessment of IDPs conducted during this period noted that national and provincial departments were not actively involved in the process of developing IDPs and as a result IDPs were unable to "link, integrate and coordinate plans" as envisaged by Section 25 of the MSA.
- During the third generation of IDPs numerous challenges were experienced as noted in the State of Local Government Report (2009). Of critical importance, the report identified the following weaknesses in municipal IDPs:
  - ❑ The poor alignment of municipal priorities, programmes and plans with that of national and provincial governments;
  - ❑ Poor integration of municipal sector plans into IDPs;
  - ❑ Weak alignment between IDPs, municipal budgets and Service Delivery and Budget Implementation Plans;
  - ❑ The inability of many municipalities to plan for services for which they are not directly responsible (e.g. safety and security, health and education);
  - ❑ The lack of meaningful public participation in the development of service delivery master (sector) plans; and
  - ❑ The absence of long-range planning in most municipalities outside metros and secondary cities.

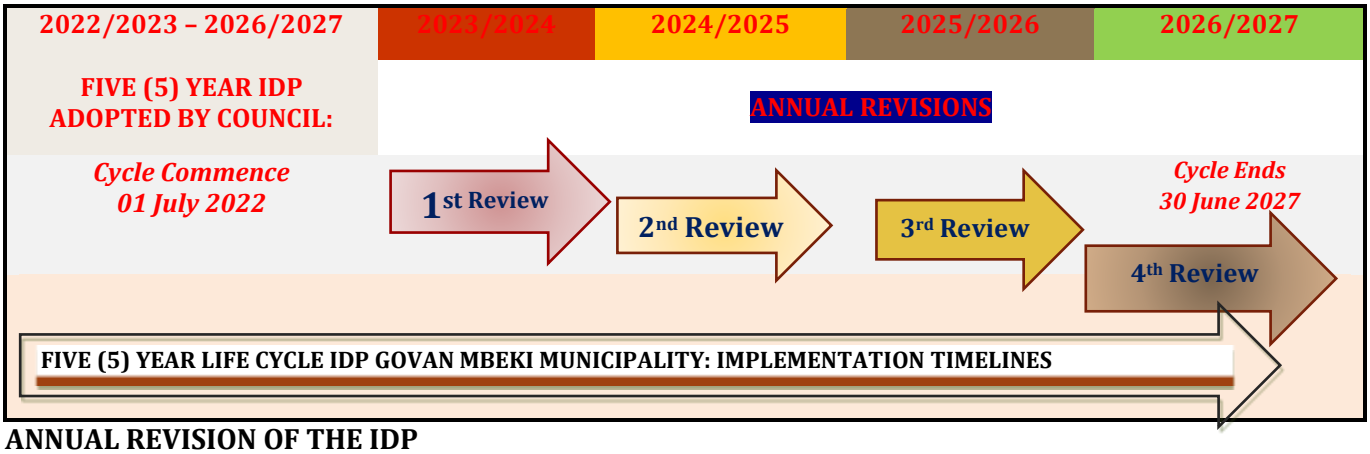
- The fourth generation of IDPs (2016 -2021) focused mainly on responding to new and emerging policy imperatives.

It is against the above background that the IDP guidelines were revised to provide guidance on how to address the weaknesses highlighted above.

1.1.3 IDP LIFE CYCLE 2022/2023-2026/2027

Integrated Development Planning is an elaborate and collaborative planning process which produces a strategic plan designed to guide municipalities and their entities to systematically eradicate service delivery backlogs; encourage socio-economic development; preserve and conserve the natural environment; address spatial disparities of development and deliver on the agreed priorities which are translated into projects with clearly defined outputs and targets within a five-year planning cycle.

1.1.4



ANNUAL REVISION OF THE IDP

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

A municipal council;

(a) must review its integrated development plan-
(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
(ii) to the extent that changing circumstances so demand; and
(b) may amend its integrated development plan in accordance with a prescribed process.

The IDP has to be reviewed annually in order to:

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

The IDP is therefore reviewed annually to:

- *reflect and report on progress made with respect to the strategy in the 5-year IDP.*
- *make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;*

- *determine annual targets and activities for the next financial year in line with the 5-year strategy; and*
- *inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.*

1.1.5 WHAT THE IDP ANNUAL REVISIONS ARE NOT

It is imperative to document and note that:

- The **four annual revisions of the IDP are Not** a replacement or amendment of this drafted Five (5) year IDP 2022/2023-2026/2027
- The r**eviews of this IDP are Not** meant to interfere with the 5-year strategic orientation of the municipality.
- Also, throughout the Five (5) Year Cycle **any version of the IDP Review should always be read in conjunction with the approved Five (5) Year IDP 2022/2023-2026/2027 document.**

An Integrated Development Plan is a super plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area.

The municipality is responsible for the co-ordination of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area. Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.

Previously adopted versions of the Govan Mbeki Municipal IDP's are available on the municipal website **www.govanmbeki.gov.za**

1.2 IDP GUIDING PRINCIPLES/POLICY AND LEGAL REQUIREMENTS

The formulation of the IDP is predominantly guided by various pieces of legislation, policies and guidelines, which have to be carefully considered when the document is compiled. These principles and requirements amongst others include the following:

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

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

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

(S152) The objects of local government are to:

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

1.2.2 WHITE PAPER ON LOCAL GOVERNMENT (1998)

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

1.2.3 MUNICIPAL SYSTEMS ACT, NO 32 OF 2000

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

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

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

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

1.2.4 MUNICIPAL FINANCE MANAGEMENT ACT NO 53 OF 2003

This Act makes provision for alignment between the IDP and the Municipal Budget. The Service Delivery and Budget Implementation Plan.

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

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

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

- Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's IDP and budget-related policies to ensure that the tabled budget and any revisions of the IDP and budget-related policies are mutually consistent and credible;

- At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for;
- The preparation, tabling and approval of the annual budget;
- The annual review of the IDP in terms of section 34 of the MSA; and the budget-related policies;

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

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

MUNICIPAL PROPERTY RATES ACT, 2004 (ACT NO. 6 OF 2004)

Regulates the power of a Municipality to impose rates on property (in accordance with section 229(2)of the Constitution);

- To provide a uniform framework for regulating the rating of property throughout the country;
- To exclude certain properties from rating in the national interest;
- To make provision for Municipalities to implement a transparent and fair system of exemptions, reductions and rebates through rating policies that are a product of collective participation of communities
- To make provision for a fair objections and appeal process regarding valuation of property; and
- To assist in building economically and financially viable municipalities that are enabled to meet the service delivery priorities of their communities.

FIRE BRIGADE SERVICES ACT, 1987 (ACT NO. 99 OF 1987)

Enable the establishment, maintenance, employment, coordination and standardization of Fire Brigade Services

REMUNERATION OF PUBLIC BEARERS ACT, 1998 (Act No. 20 OF 1998

To provide for a framework for determining the salaries and allowances of the President, members of the National Assembly, permanent delegates to the National Council of Provinces, Deputy President, Ministers, Deputy Ministers, traditional leaders, members of local Houses of Traditional Leaders, members of provincial Houses of Traditional Leaders and members of the Council of Traditional Leaders; to provide for a framework for determining the upper limit of salaries and allowances of Premiers, members of Executive Councils, members of provincial legislatures and members of Municipal Councils; to provide for a framework for determining pension and medical aid benefits of office bearers; to provide for the repeal of certain laws; and to provide for matters connected therewith.

The Remuneration of Public Office Bearers Act, 1998 (Act No. 20 of 1998), has been updated with the Determination of Upper Limits of Salaries, Allowances and Benefits of different Members of Municipal Councils, as per Notice No. 3807 of GG49142 dated 16 August 2023

1.2.5 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT NO 13 OF 2000

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

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

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

A system of intergovernmental relations has the following strategic purposes:

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

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

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

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

1.2.7 MFMA Circular 88

MFMA Circular No. 88 of 2017 is the first MFMA circular jointly issued by National Treasury, the Department of Cooperative Governance and the Department of Planning, Monitoring and Evaluation as part of a suite of planning, budgeting and reporting reforms. It provided guidance to metropolitan municipalities on a common set of performance indicators applied from the 2018/19 planning and reporting cycle onwards.

The 1st addendum to MFMA Circular No. 88 of 4 December 2019 provided further guidance and clarity to metropolitan municipalities on the preparation of statutory planning and reporting documents required for the 2020/21 Medium

Term Revenue and Expenditure Framework (MTREF). The 2nd addendum to MFMA Circular No. 88 of 17 December 2020 expanded the reform in four respects:

- it more closely integrated and guided planning, budgeting and reporting reforms;
- it significantly expanded and revised the set of MFMA Circular No. 88 indicators applicable to metropolitan municipalities;
- it expanded the application of these reforms and the indicators to all municipalities differentially applied per category of municipality in a piloting phase; and
- it introduced evaluations in the context of these reforms.

The 2nd Addendum update to MFMA Circular No. 88 (2020) confirmed the piloting of the indicator planning, monitoring and reporting reform among all other categories of municipalities in the 2021/22 financial year, thereby marking the application of the circular across all local government.

The latest circular update has introduced a singular, differentially applied set of indicators for all of local government covering the following sectors, namely: Water and sanitation; Electricity and energy; Housing and community facilities; Roads and transport; Environment and waste management; Fire and disaster services; Governance; and Local economic development.
Work to institutionalise and capacitate municipalities regarding the MFMA Circular No. 88 remains on-going.

1.3 NATIONAL, PROVINCIAL AND DISTRICT EXTERNAL POLICY DIRECTIVES AND ALIGNMENT

During the annual IDP review process the thinking, deliberations, planning and budgeting approach are guided and informed by the following International, National, Provincial and District strategic policy imperatives as listed below:

- National Development Plan Priorities (2030)
- Sustainable Development Goals
- National Key Performance Areas
- The Back to Basics Programme for municipalities (2014).
- 2019-2024 Medium Term Strategic Framework Priorities 7 Apex Priortities
- The New Growth Path
- National and Provincial Spatial Development Frameworks , Directives and Proposals
- National government's outcomes –based approach to delivery
- Provincial Strategic Objectives / Mpumalanga Provincial Strategic Plan (2014-2019)
- District Deveolpment Model One plan
- District Strategic Objectives
- The Integrated Urban Development Framework (2016).
- 2021 Electoral Mandate
- Joint MFMA Circular 88 Addendum
- National, Provincial, and District Economic Reconstruction and Recovery Plan
- Municipal Support and Intevention Plan
- National Strategic plan on GBVF
- Revised IDP Guidelines
- Previous IDP analysis Report (MEC) / Annual IDP Assessments
- Other relevant National AND Provincial Policies and Plans
- SONA, SOPA & SOMA

These relationships can assist in enhancing Governments services to the communities of Govan Mbeki. The municipality acknowledge and take note of the implications of the NDP, MTSF, B2B Strategy and IMSP policy directives in terms of service delivery planning, budgeting, implementation, reporting and accountability.

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

1.3.1 NATIONAL DEVELOPMENT PLAN (NDP) 2030

The broad goal of this plan is to reduce unemployment, alleviate poverty and reduce inequality by 2030.

Govan Mbeki Municipality endorses the thrust of the National Development Plan and has aligned its development strategies and resources to bring about optimal growth and development at all levels within the cycle. In 2012, the National Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for the work that is still required in order to achieve the desired results in terms of socio-economic development and the growth throughout South Africa by 2030.

The National Development Plan (NDP) is a "***multidimensional strategic framework"*** to bring about development by guiding ***key choices and actions***

- Cornerstones of the NDP include ***strategic and visionary leadership*** at all levels, an active citizenry and effective government
- "Progress over the next decade means ***doing things differently***"
- Provinces were directed by the NPC to "***integrate*** NDP proposals and priorities within provincial government programmes" by reflecting these in the
    - planning framework
    - resource allocation and
    - performance monitoring processes.

NDP = "high level planning" for Provincially ***focused implementation***".

1.3.1.1 NDP 2030: TEN CRITICAL ACTIONS FOR IMPLEMENTATION

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

1.3.2 SUSTAINABLE DEVELOPMENT GOALS



The United Nations adopted a new development agenda aimed at facilitating the reduction of worldwide poverty, improved prosperity and economic development and at the same time en suring the conservation of the natural resources of the planet. The Seventeen (17) Sustainable Development Goals (SDGs) has been developed as part of a wider 2030 Agenda for Sustainable Development to build on the global impact of the former Eight (8) Millennium Development Goals (MDGs).

On 1 January 2016, the 17 Sustainable Development Goals (SDGs) of the 2030 Agenda for Sustainable Development was adopted by world leaders in September 2015 at an historic United Nations Summit officially came into force.

Over the next fifteen years, with these new Goals that universally apply to all, countries will mobilise efforts to end all forms of poverty, fight inequalities and tackle climate change, while ensuring that no one is left behind.

The Sustainable Development Goals build on the success of the Millenium Development Goals aim to go further to end all forms of poverty. The new Goals are unique in that they call for action by all countries, poor, rich and middle-income to promote prosperity while protecting the planet.

They recognize that ending poverty must go hand-in-hand with strategies that build economic growth and addresses a range of social needs including education, health, social protection, and job opportunities, while tackling climate change and environmental protection.

1.3.3 NATIONAL KEY PERFORMANCE AREAS FOR MUNICIPALITIES

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

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

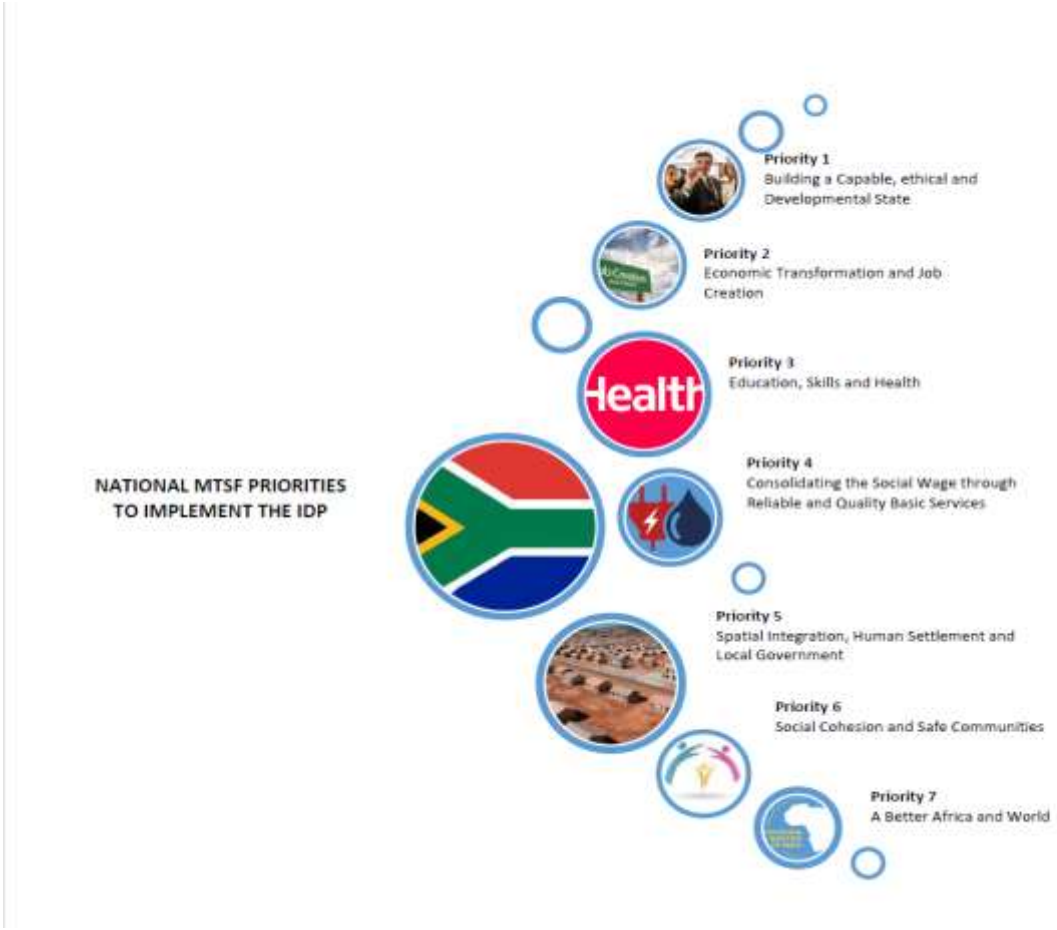
The above allow CoGTA to determine how well each municipality is performing, compare its performance to targeted goals, create measures to improve performance, identify the municipalities that have under-performed and propose remedial action to be taken to improve performance of municipalities.

1.3.4 THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF) 2019-2024

The National 2019-24 Medium Term Strategic Framework (MTSF) is currently the country plan which outlines the priorities of the electoral mandate if the sixth administration, towards the implementation of the National Development Plan (NDP).The Medium-Term Strategic Framework (MTSF) for 2014 to 2019 was the first five-year building block of the NDP as well as themed taking the first step towards the 2030 vision for South Africa as described in the NDP. It sets out the comprehensive package of intervention and programme to advance priorities adopted by government and it is built on three pillars, a strong and inclusive economy, capable South Africans and a capable developmental state. It integrates planning, implementation service delivery and accountability through collaboration by all spheres of government. The framework recognises and emphasize women, youth & people with disabilities as cross cutting in development and thus they should be prioritised in the plans.

It sets the 7 Government Priorities and Target Milestones to impact on the lives of the people

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



1.3.4.1 Institutionalisation of the MTSF 2019 -2024

- The achievement of the NDP goals demands a cooperative relationship across national, provincial and local governments, and across the social partners including the private sector; labour; and civil society.
- The three spheres of government need to work collaboratively to ensure alignment between their powers and functions, the planning processes, budget allocation processes and coordinated implementation.
- The amendment of the Inter-Governmental Relation Act, PFMA, MFMA to align with new requirements
- Priorities must be clearly articulated in the short and medium-term plans across the spheres of government.
- Oversight must be provided to assess draft strategic and annual performance plans before tabling in legislatures to ensure alignment to the development priorities of government.
- The overriding principle is that the whole of government should take collective ownership of the priorities and responsibility for achieving these within the contexts of their respective mandates.

1.3.5 FOURTEEN (14) NATIONAL OUTCOMES

The outcomes elaborate the governing party's electoral mandate of 2019-2024 into fourteen (14) outcomes that guide the programmes of departments, parastatals, municipalities and civil society in general.

Below are the 14 outcomes:

1. Improve the quality of basic education
2. Improve health and life expectancy
3. All people in South Africa are protected and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support inclusive growth
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities and food security
8. Sustainable human settlements and improved quality of household life
9. A response and accountable, effective and efficient local government system
10. Protection and enhancement of environmental assets and natural resources
11. A better South Africa, a better and safer Africa and the world
12. A developmental-oriented public service and inclusive citizenry
13. A comprehensive, responsive and sustainable social protection system.
14. A diverse, socially cohesive society with a common national identity.

1.3.6 INTERGATED URBAN DEVELOPMENT FRAMEWORK

The IUDF is our National Urban Policy which marks a New Deal for South African cities and towns. The framework will steer urban growth towards a sustainable model of compact, connected and coordinated towns and cities.

It provides a roadmap to implement the NDP's vision for spatial transformation – creating liveable, inclusive and resilient towns and cities while reversing the apartheid spatial legacy.

The IUDF provides key principles and policy levers for creating better urban spaces. It seeks to strengthen urban-rural linkages, promote urban resilience, create safe urban spaces and ensure that the needs of the most vulnerable groups are addressed.

The IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns.

To achieve this transformative vision, four overall strategic goals are introduced:

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

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

- **Policy Lever 1**: Integrated Spatial Planning.
- **Policy Lever 2**: Integrated Transport and Mobility.
- **Policy Lever 3:** Integrated and Sustainable Human Settlements.
- **Policy Lever 4**: Integrated Urban Infrastructure.
- **Policy Lever 5:** Efficient Land Governance and Management.
- **Policy Lever 6**: Inclusive Economic Development.
- **Policy Lever 7:** Empowered Active Communities.
- **Policy Lever 8:** Effective Urban Governance.

1.3.7 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

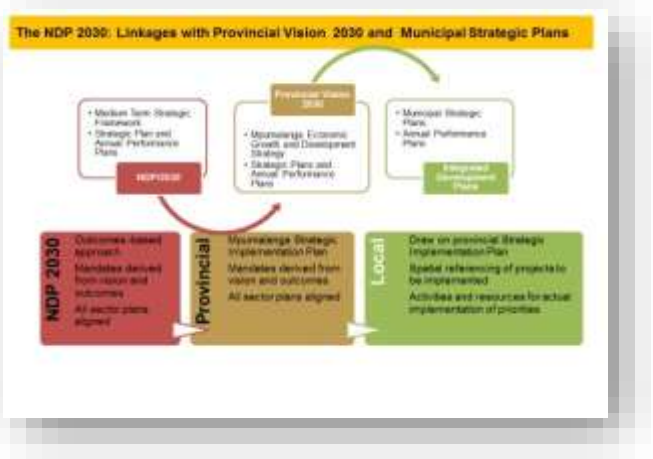
The vision of the NSDP is that South Africa will become a nation in which investment in infrastructure and in development programmes will support Governments growth and development objectives.

The guidelines put forward by the NSDP are: (1) prioritise investment and development spending in line with Government's objectives, and investment and expenditure should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieving social and economic inclusion and strengthening nation-building.

The National Spatial Development Perspective (NSDP) is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government.



1.3.8 NATIONAL GOVERNMENT'S OUTCOMES-BASED APPROACH TO DELIVERY.



National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers. Whilst all of the outcomes can to some extent be supported through the work of local government, Outcome 9, A responsive, accountable, effective and efficient local government system) and its7 outputs are specifically directed at local government.

1.3.9 NATIONAL STRATEGIC PLAN ON GENDER-BASED VIOLENCE & FEMICIDE

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

The Gender-based Violence and Femicide National Strategic Plan (GBVF-NSP) was produced by the Interim Steering Committee established in April 2019 to respond to the gender-based violence and femicide crisis following the historic 2018 Presidential Summit on this subject.

The NSP aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole. The strategy seeks to address the needs and challenges faced by all, especially women across age, sexual orientation, sexual and gender identities; and specific groups such as elderly women, women who live with disability, migrant women and trans women, affected and impacted by the gender-based violence scourge in South Africa.

1.3.10 PROVINCIAL EXPRESSION

1.3.10.1 Mpumalanga Vision 2030

Mpumalanga Vision 2030 provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP and expressed within the manifesto. It is a focused and strategic implementation framework that provides a direct implementation response to the National Development Plan. The framework describes the Province's approach to realizing the objectives of the NDP in the provincial context. It builds on and informs past & existing sectoral and related planning interventions in Mpumalanga.

The Mpumalanga Vision 2030 (MP V2030) seeks to locate the NDP within the provincial space. It provides a clear roadmap that will guide the Provincial Government in its quest for the realisation of the outcomes outlined by the NDP. In short, it is a focused and strategic implementation framework that provides a direct implementation response to the National Development Plan.

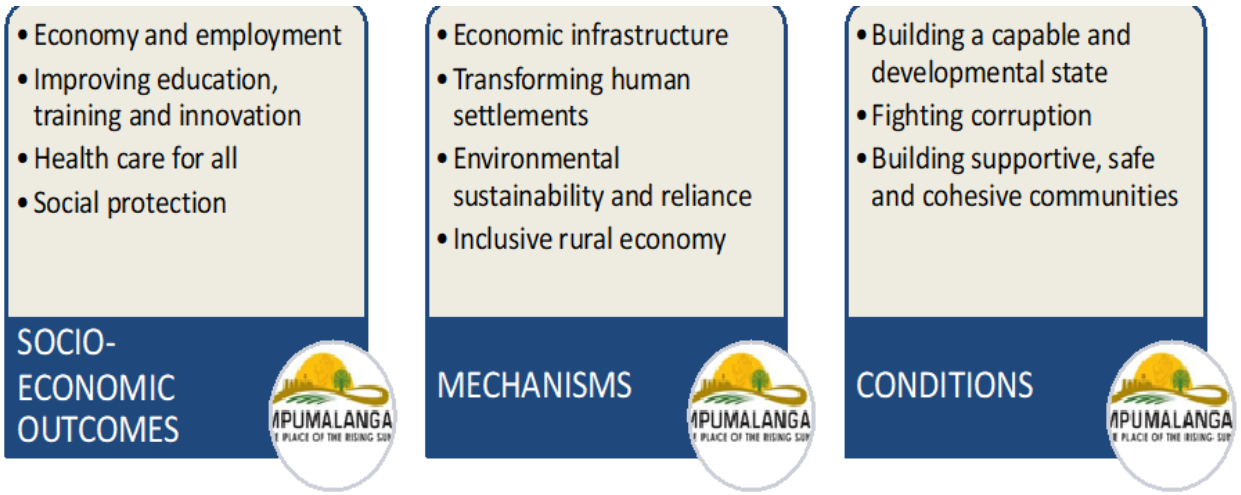
It further prioritise those important aspects of the NDP that relates directly to the situation of the Province, including the mechanisms and conditions that will be pursued to achieve the key priorities, objectives and targets enumerated in the NDP.

In line with the principles of the NDP, the MP V2030 highlights the following socio-economic outcomes as priorities:

- Employment and economic growth
- Education and training
- Health care for all
- Social protection

These priorities do not imply that the "normal business of government" should be deferred, but rather aim to focus the activities and decisions of the Province on key areas leveraging high impact for improved and sustainable long term socio-economic development in Mpumalanga.

The achievement of these outcomes is further dependent on the critical success factors described as "mechanisms" and "conditions" below:



Mpumalanga Vision 2030 Strategic Pillars

1.3.10.2 MPUMALANGA ECONOMIC GROWTH AND DEVELOPMENT PATH

The primary objective of the Mpumalanga Economic Growth and Development Path (MEGDP) is to foster economic growth that creates jobs, reduces poverty and inequality in the Province. The MEGDP is centred on the following Pillars:

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

1.4 POLITICAL STATEMENTS

The following political statements were also considered as key directives:

1.4.1 STATE OF THE NATION ADDRESS (SONA) 2024

President Cyril Ramaphosa delivered the State of the Nation Address (SONA) on Thursday, 8 February 2024 .

The address took place before a joint sitting of the two houses of Parliament. The address, marked the 30th year of democracy in South Africa. key highlight of the country's journey from the struggle for freedom to the significant progress made over the last three decades.

President Ramaphosa acknowledged the challenges faced, including the impact of state capture, global financial crises, the COVID-19 pandemic, and climate change.

He emphasized the resilience of the South African people in overcoming these challenges and the government's commitment to addressing issues such as unemployment, access to education, healthcare, housing, and gender-based violence.

The key priorities outlined in the address include:

Economic Revitalization: The government has focused on revitalizing the economy after a decade of poor performance, implementing economic reforms, and addressing challenges such as load shedding and infrastructure development.

Job Creation and Poverty Reduction: Measures have been taken to grow the economy, create jobs, and reduce poverty, with a focus on supporting small businesses and providing economic opportunities for young people.

Strengthening Democratic Institutions: Efforts have been made to strengthen law enforcement institutions, tackle gender-based violence, and fight corruption to ensure a safe and accountable society.

Social Protection and Inclusive Economy: The government is committed to positioning the economy to grow and compete globally, supporting workers' rights, land reform, and pursuing a just energy transition.

International Engagement: South Africa's foreign policy aims to pursue development goals, engage in peace efforts, and expand trade and diplomatic ties with other countries.

Education and Social Development: The government has focused on improving education outcomes, expanding access to early childhood development, and promoting women's economic empowerment.



Furthermore, President Ramaphosa addressed the need to improve governance at the local level, strengthen law enforcement, and combat crime, particularly gender-based violence.

The speech underscored the government's commitment to upholding the constitution, defending democratic institutions, and fostering a united, inclusive, and prosperous South Africa, and also highlighted South Africa's role in promoting peace, stability, and development on the continent and globally, underscoring the country's commitment to a better Africa and a better world.

In conclusion, President Ramaphosa expressed optimism for the future, emphasizing the need for collective action to shape the country's destiny and build a society where every individual has equal opportunities and rights.

He called for a continued commitment to democracy, social justice, and inclusivity, stating that while significant progress has been made, there is still much work to be done.

The address concluded with a message of hope, resilience, and determination, echoing Nelson Mandela's words, emphasizing that the journey towards the country of their dreams is ongoing, and victory is certain.

Overall, the SONA emphasizes the government's commitment to defending the constitution, addressing immediate challenges, and building a new society through collaboration and partnership with civil society, unions, and the private sector.



1.4.2 National Budget Speech 2024 Highlights :

Minister of Finance Enoch Godongwana delivered his Budget Speech 2024 to Parliament and the nation on 21 February. The following are key highlights of the budget speech:

2024 BUDGET

#2024BUDGET

2024/25 HIGHLIGHTS

ISSUED BY national treasury

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BUDGET FRAMEWORK

- Government is staying the course on the fiscal strategy outlined in the 2023 Medium Term Budget Policy Statement (MTBPS) and will achieve a primary budget surplus in 2023/24, with debt stabilising by 2025/26.
- Debt-service costs will peak as a share of revenue in 2025/26 and decline thereafter.
- The consolidated budget deficit is projected to narrow from 4.9 per cent of GDP in 2023/24 to 3.3 per cent by the end of the 2024 medium-term expenditure framework (MTEF) period.
- The balanced approach to fiscal consolidation includes expenditure restraint and moderate revenue increases, while continuing to support the social wage and ensuring additional funding for critical services.
- Government will, after extensive consultation, propose a binding fiscal anchor for future sustainability. In the interim, the debt-stabilising primary surplus will anchor fiscal policy.

SPENDING PROGRAMMES

- Consolidated government spending will amount to R2.37 trillion in 2024/25, R2.47 trillion in 2025/26 and R2.6 trillion in 2026/27.
- As part of the overall changes, R251.3 billion has been added to the MTEF to ensure that the salaries of teachers, doctors, nurses, police and many other public servants are funded, and to maintain strong levels of social protection through 2026/27.
- Spending across functions supports the implementation of new and existing policy priorities. Learning and culture receives 24.4 per cent (R1.51 trillion) of the total function budgets, while general public services receives the smallest share at 3.7 per cent (R231.5 billion).
- An amount of R7.4 billion is set aside in 2024/25 for the presidential employment initiative.
- The social wage will constitute an average of 60.2 per cent of total non-interest spending over the next three years.

TAX PROPOSALS

- Government proposes tax increases totalling R15 billion in 2024/25 to alleviate immediate fiscal pressures.
- No inflation adjustments to the personal income tax tables and medical tax credits are provided.
- Excise duties on alcohol will increase between 6.7 and 7.2 per cent, while duties on tobacco products will increase between 4.7 and 8.2 per cent.
- As in the 2022 and 2023 Budgets, government again proposes no changes to the general fuel levy or the Road Accident Fund levy, resulting in tax relief of around R4 billion.
- South Africa will implement a global minimum corporate tax, with multinational corporations subject to an effective tax rate of at least 15 per cent, regardless of where its profits are located.
- Producers of electric vehicles in South Africa will be able to claim 150 per cent of qualifying investment spending as an incentive to aid the transition to new energy vehicles.

TAX REVENUE, 2024/25



MACROECONOMIC OUTLOOK – SUMMARY

Percentage change	2023	2024	2025	2026
	Estimate	Forecast		
Household consumption	0.7	1.3	1.8	1.7
Capital formation	4.2	3.7	4.0	3.6
Exports	3.2	2.1	2.5	3.2
Imports	4.8	1.9	2.6	2.6
Gross domestic product	**0.6**	**1.3**	**1.6**	**1.8**
Consumer price inflation (CPI)	6.0	4.9	4.6	4.6
Current account balance (% of GDP)	-1.8	-2.8	-3.0	-3.0

CONSOLIDATED GOVERNMENT FISCAL FRAMEWORK

R billion/percentage of GDP	2023/24	2024/25	2025/26	2026/27
	Revised estimate	Medium-term estimates		
Revenue	**1 921.4**	**2 036.6**	**2 176.4**	**2 323.6**
	27.3%	*27.3%*	*27.5%*	*27.6%*
Expenditure	**2 268.9**	**2 369.0**	**2 471.4**	**2 597.8**
	32.2%	*31.8%*	*31.2%*	*30.8%*
Budget balance	**-347.4**	**-332.4**	**-295.0**	**-274.2**
	-4.9%	*-4.5%*	*-3.7%*	*-3.3%*
Gross domestic product	**7 049.0**	**7 452.2**	**7 913.8**	**8 422.3**

CONSOLIDATED GOVERNMENT EXPENDITURE BY FUNCTION

R billion	2023/24	2024/25	2025/26	2026/27	2023/24–2026/27
	Revised estimate	Medium-term estimates			Average growth
Learning and culture	468.4	480.6	499.3	525.8	3.9%
Health	267.3	271.9	281.1	295.2	3.4%
Social development	368.5	387.3	385.0	398.9	2.7%
Community development	251.5	265.3	274.9	287.1	4.5%
Economic development	239.8	255.4	274.9	288.4	6.3%
Peace and security	236.8	244.0	254.5	266.5	4.0%
General public services	76.9	74.7	77.5	79.3	1.0%
Payments for financial assets	3.5	2.6	2.0	1.8	
Allocated expenditure	**1 912.7**	**1 981.8**	**2 049.1**	**2 143.1**	**3.9%**
Debt-service costs	356.1	382.2	414.7	440.2	7.3%
Contingency reserve	–	5.0	7.6	14.5	
Consolidated expenditure	**2 268.9**	**2 369.0**	**2 471.4**	**2 597.8**	**4.6%**



CONSOLIDATED GOVERNMENT EXPENDITURE **R2.37 TRILLION**

R255.4 bn ECONOMIC DEVELOPMENT

Economic regulation and infrastructure	R146.1bn
Industrialisation and exports	R39.1 bn
Agriculture and rural development	R27.7 bn
Job creation and labour affairs	R22.2 bn
Innovation, science and technology	R20.2 bn

R244.0 bn PEACE AND SECURITY

Police services	R125.0 bn
Law courts and prisons	R54.4 bn
Defence and state security	R53.5 bn
Home affairs	R11.1 bn

R74.7 bn GENERAL PUBLIC SERVICES

Public administration and fiscal affairs	R49.1 bn
Executive and legislative organs	R17.0 bn
External affairs	R8.5 bn

R382.2 bn DEBT-SERVICE COSTS

R5.0 bn CONTINGENCY RESERVE

R1.41 TRILLION **SOCIAL SERVICES**

R480.6 bn LEARNING AND CULTURE

Basic education	R303.0 bn
National Student Financial Aid Scheme	R53.6 bn
University transfers	R47.7 bn
Skills development levy institutions	R28.6 bn
Education administration	R19.4 bn
Technical & vocational education and training	R13.6 bn

R271.9 bn HEALTH

District health services	R120.0 bn
Central hospital services	R52.8 bn
Provincial hospital services	R47.5 bn
Other health services	R40.2 bn
Facilities management and maintenance	R11.3 bn

R265.3 bn COMMUNITY DEVELOPMENT

Municipal equitable share	R101.2 bn
Human settlements, water and electrification programmes	R59.2 bn
Public transport	R57.2 bn
Other human settlements and municipal infrastructure	R47.7 bn

R387.3 bn SOCIAL DEVELOPMENT

Old-age grant	R107.0 bn
Social security funds	R89.0 bn
Child-support grant	R85.8 bn
Other grants	R73.4 bn
Provincial social development	R22.0 bn
Policy oversight and grant administration	R10.1 bn

1.4.3 State of the Province Address (SOPA)



The Premier of Mpumalanga Province, Honourable Ms Refilwe Mtshweni-Tsipane delivered the state of the province address on March 1, 2024. The event was attended by various government officials, including the Speaker of the Mpumalanga Legislature, Minister of Justice and Constitutional Development, Deputy Minister of Water and Sanitation, and members of the Executive Council, Parliament, and National Council of Provinces.

The State of the Province Address by the Premier of Mpumalanga Province on 1 March 2024 highlighted the significant progress and accomplishments of the current administration over the past 30 years since the democratic dispensation in 1994.

The address extensively covered various areas of development and improvement in Mpumalanga. It highlighted the province's remarkable progress in areas such as population growth, economic expansion, employment opportunities, poverty reduction, education access and quality, healthcare advancements, infrastructure development, water and sanitation projects, disaster management, traditional institutions, security measures, cultural events, and foreign relations.

The Premier elaborated on the province's commitment to eradicating gender-based violence, enhancing tourism facilities, promoting sports and recreation, and fostering peace and friendship with neighboring countries.

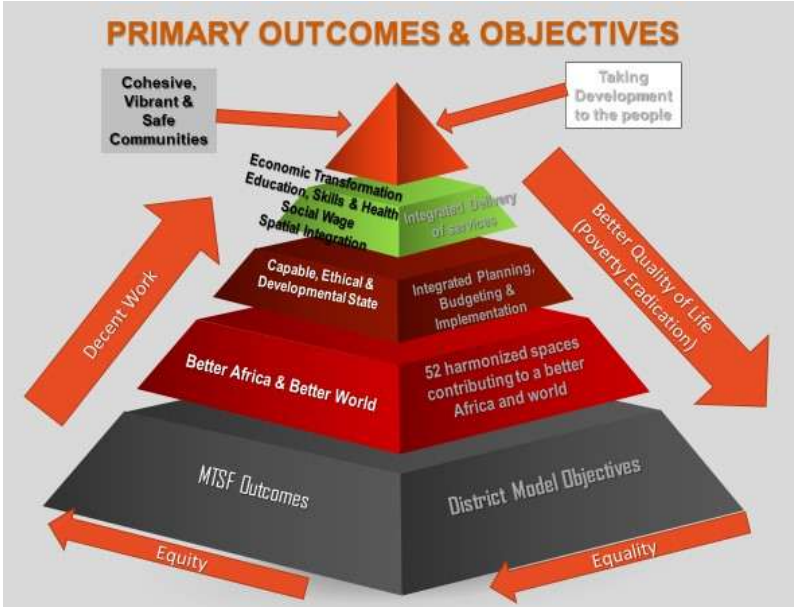
Overall, the address provided a comprehensive overview of the province's achievements, challenges, and future goals, demonstrating the government's dedication to fostering growth, development, and well-being for the people of Mpumalanga. The State of the Province Address (SOPA) for Mpumalanga Province outlined several key initiatives and achievements across various sectors. In the healthcare sector, the province has made remarkable improvements in health indicators through substantial investments in the healthcare system. The government is also preparing for the full implementation of the National Health Insurance (NHI) and has achieved accreditation for numerous healthcare facilities.

In terms of crime prevention, the province is recruiting and training 1200 young people to enhance safety and security at the grassroots level. Collaboration with stakeholders such as the South African National Defence Force (SANDF), South African Police Service (SAPS), and Community Policing Forums (CPF) is being pursued to develop an operational and legislative framework to combat crime. The government is also focusing on culture, sports, and recreation by constructing state-of-the-art sport combo courts and public libraries to promote social integration and provide access to educational resources. Additionally, initiatives to support traditional institutions, disaster management, and infrastructure development have been prioritized.

Efforts to address social issues include caring for vulnerable and marginalized groups, such as children in foster care and substance abusers, as well as empowering women, youth, and persons with disabilities in agricultural interventions. The SOPA also highlighted the province's commitment to peace and friendship, including hosting successful BRICS roadshows and maintaining good relations with neighboring countries. Furthermore, the government is addressing challenges related to illegal mining, disaster management, and water quality to ensure the safety and well-being of its citizens.

In conclusion, the SOPA for Mpumalanga Province outlined a comprehensive set of initiatives aimed at improving healthcare, enhancing security, promoting culture and sports, addressing social issues, and fostering peace and friendship with neighboring nations. These initiatives reflect the government's commitment to the well-being and development of the province.

1.5 District Development Model



The District Development Model, DDM, draws from the White Paper on Local Government (1998), which locates the role of local government as critical in "rebuilding local communities and environments, as the basis for a democratic, integrated, prosperous and truly non-racial society".

It is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government to work jointly and to plan and act in unison, whilst creating a conducive environment for other development partners.

The Intergovernmental Relations (IGR) Framework Act of 2005 provides for the Minister (and department) responsible for cooperative governance to provide "a framework for coordinating and aligning development priorities and objectives between the three spheres of government" as well as the development of "indicators for monitoring and evaluating" the implementation of the framework.

Thus, the Model utilises and enhances these frameworks and the existing implementation machinery by facilitating for joint planning, joint budgeting, implementation as well as monitoring and evaluation, between and amongst all spheres of governance wherein the term District refers to geographic area rather than the District Municipality.

The District Development Model (DDM) is an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State. It embodies an approach by which the three spheres of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes.
It is a method of government operating in unison focusing on the municipal district and metropolitan spaces as the impact areas of joint planning, budgeting and implementation.

The new District Development Model aims to improve the coherence and impact of government service delivery with focus on 44 Districts and 8 Metros around the country as development spaces that can be used as centres of service delivery and economic development, including job creation which will be further synchronized with Integrated Development Plans (IDPs) of municipalities.

Each district and metro plan will develop a long-term government agenda in these spaces and unpack at least the following developmental issues:

- Managing urbanisation, growth and development;
- Supporting local economic drivers;
- Accelerating land release and land development;
- Investing in infrastructure for integrated human settlement, economic activity and the provision of basic services; and
- Addressing service delivery in municipalities.

The District Development Model is a new integrated planning model for Cooperative Governance which seeks to be a new integrated, district-based, service delivery approach aimed at fast-tracking service delivery and ensure that municipalities are adequately supported and resourced to carry out their mandate.

The District Development Model has been approved by government structures, including Cabinet to integrate service delivery that will be more practical, achievable, implementable, measurable and clearly aligned to the key priorities of the government. The model seeks to change the face of rural and urban landscapes by ensuring complementarity between urban and rural development, with a deliberate emphasis on local economic development.

1.5.1 VISUALIZING THE MODEL:

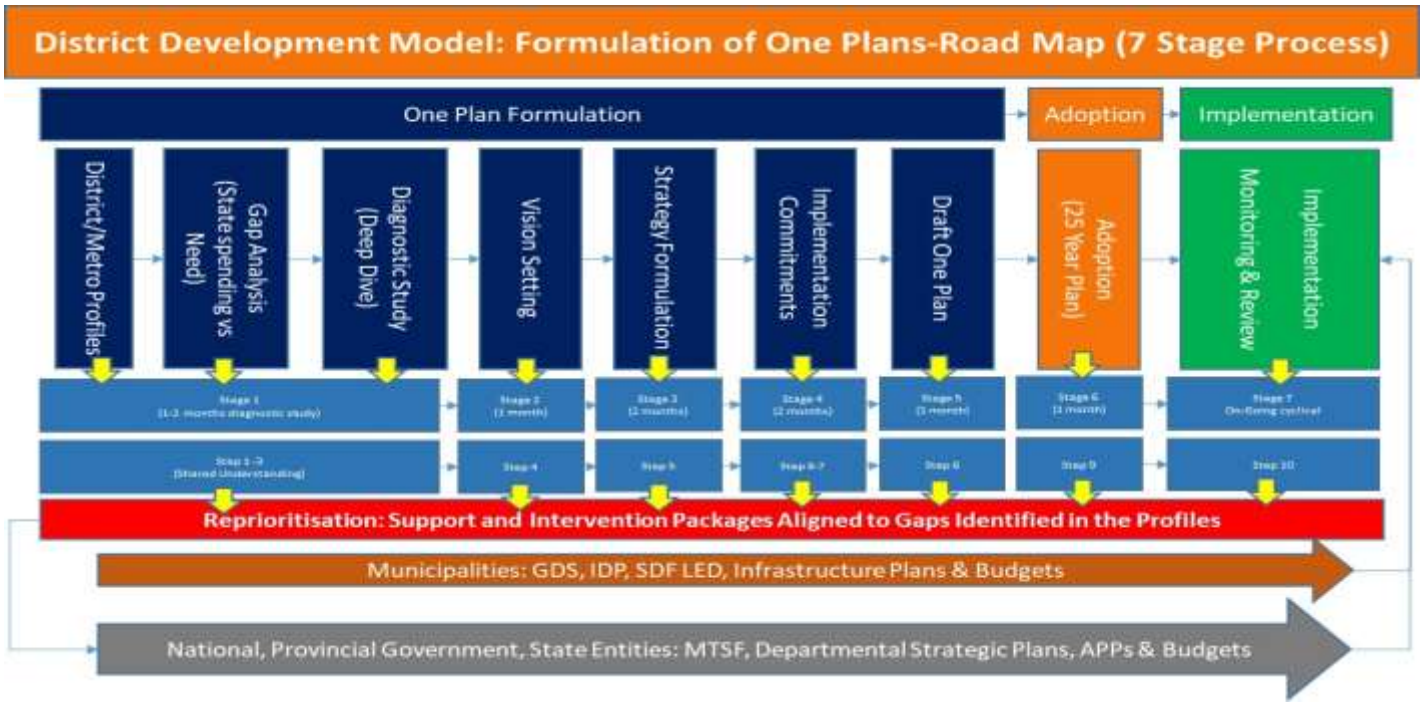
A New Integrated Planning Model for Cooperative Governance is Needed - District/Metro Scale:

- The Plan will **harmonize IDPs** and create interrelated, interdependent as well as 'independent' development hubs supported by comprehensive detailed plans
- The plan is an Inter and intra governmental and society wide **Social Compact**; AND
- The One **Plan will be strategic and Long-Term in nature, with medium term strategic plans and** short-term operational plans all expressing the commonly agreed diagnostics, strategies and actions.

1.5.2 What is the One Plan?

- A One Plan is an Intergovernmental Plan setting out a long-term strategic framework to guide investment and delivery in relation to a specific district or metropolitan space.
- It is a collaboratively produced by all three spheres of government ("Co-Created") informed by Existing Plans of all three spheres of government.
- It confirms what is in Existing Plans, refines as necessary and identifies key strategic gaps/issues.
- It expresses IG agreement, alignment, and commitments and is therefore not a detailed development plan.
- Adopted collectively by all three spheres of government and stakeholders as an IGR and Social Compact:
    - Shared understanding of the space
    - Agreement on priorities
    - Common vision and measurable outcomes
    - Targets and Commitments

1.5.2.1 One Plan Roadmap



1.5.3 SUMMARY OF GOVAN MBEKI MUNICIPAL CONTRIBUTION TO THE DISTRICT DEVELOPMENT MODEL (DDM), LONG TERM INITIATIVES

LONG TERM INITIATIVE GOVAN MBEKI MUNICIPALITY CONTRIBUTION OT THE DISTRICT DEVELOPMENT MODEL			
PRIORITY INTERVENTIONS	**ESTIMATED BUDGET**	**TIME LINES**	**SOCIAL PARTNERS**
Basic Infrastructure: Water/ Sanitation / Energy/ Waste Removal ❑ Basic infrastructure provision (water, sanitation , energy and waste removal services to the following areas: ✓ Extension 13 & 14 ✓ Embalenhle Extension 16, 18, 20 & 25 ✓ Extension 24/25	Not Determined	2022- 2025	GMM/COGTA/MIG/GMM
ROADS ❑ Upgrade And Maintenance of Roads: Secunda/Embalenhle provincial road and P185 Trichardt Road and Transfer of Provincial roads with the municipality	Not Determined	2022-2025	GMM/Public Works
HUMAN SETTLEMENTS ❑ Formalisation of Informal Settlements and Relocation ❑ Intensify Promotion of PPP through FLISP Programme. Affected areas are: Embalenhle Ext 11, Kinross 30, Leslie Extension 8, Winkelhaak Portion 133	Not Determined	2022-2025 2022-2023	GMM/PDOHS/Local Mining Houses (SLP's)
LED / TOURISM/ SKILLS DEVELOPMENT ❑ Implementation of Urban Design and Tourism Routes ❑ SLP /CSI advocacy for Portable skills Programmes across economic sectors	Not Determined	2022-2025 2022-2025	GMM/MTPA/ GSDM/PDOT GMM/LED Forum
INDUSTRIAL PARK Govan Mbeki Industrialization Programme	Not Determined	2022-2025	GMM / DEDET/SASOL

LONG TERM INITIATIVE GOVAN MBEKI MUNICIPALITY CONTRIBUTION OT THE DISTRICT DEVELOPMENT MODEL			
PRIORITY INTERVENTIONS	**ESTIMATED BUDGET**	**TIME LINES**	**SOCIAL PARTNERS**
REVERSING THE IMPACT OF COVID 19 ON THE ECONOMIC SECTORS Programme (TREP) to foster the resurgence of the Township Economy	Not Determined	2022-2023	GMM/DEDET/GSDM
URBAN DESIGNS Implementation of approved Urban Designs for Bethal / Emzinoni / Embalenhle and Lebohang	Not Determined	2022-2023	GMM
RURAL DEVELOPMENT AND AGRICULTURE Rural Development	Not Determined	2022-2023	GMM/DARDLA/Local business
ALTERNATIVE ENERGY ❑ Greening of Municipal Buildings by implementation of Green Energy Strategy to conserve energy consumption Partner with potential alternative energy suppliers (Turbine/Solar initiatives) and land identification	Not Determined	2022-2023	GMM/IPP's

1.6. STATUS ON MEC REVIEW AND OBERSERVATIONS

Section 34 of the Municipal Systems Act, 32 of 2000 requires that a municipality annually review its Integrated Development Plan (IDP) in line with an assessment of its performance and when there are changing circumstances in the municipal environment by following a prescribed process.

The findings, proposed recommendations, observations and comments received from the Honourable MEC for COGTA on Govan Mbeki Municipality's 2024-2025 Draft IDP are accepted and acknowledge and serves as guidelines to assist the municipality to improve the IDP by addressing the identified Gaps on the IDP.

The proposed recommendations and observations are reported on as per the following table:

ASSESSMENT REPORT ON DRAFT INTEGRATED DEVELOPMENT PLAN (IDP)

2022-27 Planning, Implementation and Review Cycle

2024-25 Review

Govan Mbeki Local Municipality

KPA: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE			
SDF/IDP Alignment	**Addressed in IDP (Y/N)**	**Comments**	**Municipality's response**
SDF Vision	Yes	The IDP vision (page 7) and SDF vision (page 189) are similar, being "a model city of excellence".	**No Response is required.** **Positive observation received.**
SDF Strategies/Proposals	Yes	The SDF strategies are captured from pages 198 to 209. The IDP has no SDF proposals and it is advised that the municipality completes the process of the SDF review and incorporates this. It was previously reported that the municipality must consider preparation of an implementation plan that is compliant with the provisions of SPLUMA	**Consultant appointed. SDF Review to be finalised end of 2024.** **Implementation plan to be include in the 2025 review**
SDF Projections	Yes	Page 69, 70 – 86/9 indicates that the population growth rate of the municipality has grown by 0,5% per annum from 2011 to 2022 Stats SA Census. The SDF has no growth projection, this must be addressed in the current SDF review and inform the situational analysis that will inform development planning needs.	**Consultant appointed. SDF Review to be finalised end of 2024.** **Updates will be done in 2025 review of the IDP**
SDF Projects	Yes, Partially	The list of projects on Page 189 – 192 needs to be updated, indicate progress and source of funding, including multi-year indication of implementation. The status of the SDF Priority Technical Projects needs to be reviewed and the uncompleted projects need to be budgeted for in the IDP. It was previously reported that the	**Consultant appointed. SDF Review to be finalised end of 2024.** **Updates will be done in 2025 review of the IDP.**

KPA: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE			
SDF/IDP Alignment	**Addressed in IDP (Y/N)**	**Comments**	**Municipality's response**
		municipality must consider the preparation of an implementation plan that is compliant with the provisions of SPLUMA, the projects then have to be included in the IDP. The municipality is currently reviewing the SDF and is advised to indicate all projects that have not been achieved and translated into the IDP in order of needs priority.	**Capital investment program will be included in 2025**
Rural development	**Addressed in IDP (Y/N / N/A)**	**Comments**	**Municipality's response**
Does the IDP include a section on rural development?	Yes	Page 266 of the IDP outlines that Govan Mbeki Municipality is considered to be peri-urban, hence the municipality is not part of the Comprehensive Rural Development Programme (CRDP) project roll out phases within Mpumalanga	**No Response is required.** **Positive observation received.**
Does the IDP reflect the Traditional Councils and their areas of jurisdiction? (if applicable).	N/A	The municipality does not have traditional council areas	**N/A**
Does the IDP include any land tenure upgrading programmes/projects?	Yes	Upgrading of Informal Settlement	**No Response is required.** **Positive observation received**
Does the municipality prioritise specific settlements/villages in traditional authority/rural areas for development?	Yes	The municipality prioritised Informal Settlement for upgrading and provision of services.	**No Response is required.** **Positive observation received**
District Rural Development Plans as Sector Plans In District/ Local IDPs			

KPA: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE			
SDF/IDP Alignment	**Addressed in IDP (Y/N)**	**Comments**	**Municipality's response**
Does the IDP indicate the Functional Region under which the Municipality falls (in terms of the District Rural Development Plan)?	No	The IDP does not make reference to the Gert Sibande District Rural Development Plan and the functional regions thereof.	**The recommendation is noted for implementation thereof** **Consultant appointed. SDF Review to be finalised end of 2024.** **Updates will be done in 2025 review of the IDP.**
Are Intervention Areas (IA) and Farmers Production Support Units (FPSU) that falls under the Municipality indicated in the IDP?	No		**The recommendation is noted for implementation thereof** **Consultant appointed. SDF Review to be finalised end of 2024.** **Updates will be done in 2025 review of the IDP**
Does the IDP reflect on projects from the Department of Agriculture, Land Reform and Rural Development?	Yes	Page 278 of the IDP indicate the projects from DALRRD	**No Response is required.** **Positive observation received**
Does the IDP reflect rural development related projects from other sector Departments or the District Municipality, which assist in the development of the rural economy in accordance with the NDP provisions?	Yes		**No Response is required.** **Positive observation received**
SPLUMA requirement	**Included in IDP (Y/N)**	**Comments**	

KPA: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE			
SDF/IDP Alignment	**Addressed in IDP (Y/N)**	**Comments**	**Municipality's response**
Do the municipality make provision (project and budget) for the review of their SDF to align with the SPLUMA?	Yes	Review planned for 25/26 (page 367)	**No Response is required.** **Positive observation received**
Do the municipality make provision for the review of their LUS to align to SPLUMA?	Yes	Not yet due for review.	**No Response is required.** **Positive observation received**
Do the municipality make provision for the development of the following policies: ✓Bulk Service Contribution Policy/Development Charges ✓Land Use Enforcement Policy Naming of Streets and Townships Policy	Yes Yes No	✓Bulk Service Contribution Policy/Development Charges are still not complete as it is still indicated as 22/23 as the target date.p189 ✓Land Use Enforcement Policy part of LUS and by-law p46 Naming of Streets and Townships Policy-Only note MEC comment on naming of streets and townships on P46 – not planned or addressed.	**No Response is required.** **Positive observation received** **The recommendation is noted for implementation thereof** **Street name policy will be developed in 2024-2025 SDBIP**
Has the municipality amended their organogram to make provision for the necessary human resources that will be required to implement the SPLUMA? **Development and Planning Unit Model:** ✓Town and regional planner ✓GIS official	Yes	Structure indicated but can improve on administrative personnel which is limited (page 97)	**No Response is required.** **Positive observation received**

KPA: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE			
SDF/IDP Alignment	**Addressed in IDP (Y/N)**	**Comments**	**Municipality's response**
✓Law enforcement officer/Land use inspector Administrative personal			
Do the municipality make provision for the development of an electronic record keeping system, or in the case of an existing system for the maintenance and upkeep of the system?	No	The municipality has a record keeping system called BussApp, however not indicated in the IDP.	**Municipality will be implementing E-PGLUM as developed by CGTA and SETA**
General requirements	**Addressed in IDP (Y/N)**	**Comments**	**Municipality's response**
Does the IDP contain a chapter on Integrated Human Settlements (Housing Chapters)? If yes, when was it last reviewed?	Yes	The Housing Chapter was reviewed in 2021 with the assistance from DHS.	**No Response is required.** **Positive observation received**
Are there any integrated human settlement projects (greenfields) in the IDP?	Yes	There are numerous projects currently being implemented with the assistance of DHS such as Lebohang Ext 10, Breden Village etc.	**No Response is required.** **Positive observation received**
Are there any projects in the IDP that address informal settlements? (formalisation)	Yes	There are numerous projects where the department is assisting the municipality such as Kinross Ext 33, Emzinoni Ext 15,16,17 &18 etc.	**No Response is required.** **Positive observation received**
Does the IDP make provision for the necessary human resources to enable the establishment of integrated human settlements and to prevent informal settlements? **Human Settlements Unit Model:**	Yes	The organogram has provision for all the necessary personnel to enable the establishment of integrated human settlements and prevent informal settlements Pg103.	**No Response is required.** **Positive observation received**

KPA: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE			
SDF/IDP Alignment	**Addressed in IDP (Y/N)**	**Comments**	**Municipality's response**
Does the IDP make provision for the acquisition of land for integrated human settlements? If yes, indicate land ownership?	Yes	There is no indication of the ownership of land for acquisition.	
Are these projects (greenfields, formalisation, land to be acquired) located on land earmarked for future development in terms of the SDF?	Yes	The listed projects are on land earmarked for development in the SDF	**No Response is required.** **Positive observation received**
Municipal housing need ✓Are there population projections to check the housing needs? Has the municipality ascertained the housing backlog within its area of jurisdiction?	Yes	There is a housing need analysis summary in the IDP document, based on the population projections and the housing backlog.	**No Response is required.** **Positive observation received**
List of housing projects and budget implications ✓Was there a study on the affordability status of the community done to determine which housing programme is suitable? ✓Are there housing programmes that will be used to eradicate backlogs shown and with different tenure options? Is the budget aligned with the housing programme and a number of subsidy allocations?	Yes	There is a comprehensive list of projects included in the IDP document. Projects currently underway, however, do not have the budget implications nor do proposed projects have the estimated costs for implementation. This information is available in the Housing Chapter and should be included.	**No Response is required.** **Positive observation received**

KPA: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE			
SDF/IDP Alignment	**Addressed in IDP (Y/N)**	**Comments**	**Municipality's response**
Strategies to meeting housing objectives Are there strategies clearly aligned with housing objectives?	Yes	The strategies are clearly outlined in the IDP document as contained in the Housing Chapter.	**No Response is required.** **Positive observation received**
Utilised GIS to represent data and projects spatially **in the IDP**	Yes	• The IDP makes use of various graphs and maps for data representation. • Professional fees in support of GIS projects have been planned and budgeted for as per the IDP • The IDP consists of a GIS section detailing its key functions Sec 4.8 (page 131) • The plans for the approval of the GIS Policy including the development of GIS web-based applications been acknowledged (page 18) A vast number of GIS projects with various stages of completion have been reflected by the IDP including the Municipal GIS-based asset management system, and GIS-based evaluation roll amongst others.	**No Response is required.** **Positive observation received**
General requirements	**Addressed in IDP (Y/N)**	**Comments**	**Municipality's response**
Does the municipality have policies/by-laws in place to manage and control land invasion.	Yes	Do have an adopted Informal settlement by-law p46	**No Response is required.** **Positive observation received**
Does the municipality have policies/by-laws in place to manage and control informal settlements Is there a land invasion /notices issued register	Yes	Do have an adopted Informal settlement by-law p46	**No Response is required.** **Positive observation received**

KPA: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE			
SDF/IDP Alignment	**Addressed in IDP (Y/N)**	**Comments**	**Municipality's response**
Is there an illegal land use strategy that is part of the municipal LUS?	No	Only note MEC comment on P46 – not planned or addressed.	**Policy to be developed in 2024-2025 SDBIP**
Does the municipality proactively identify suitable land parcels for human settlement as intervention for land invasion? Has the municipality conducted a recent land audit with a clear breakdown of the type of ownership and is it reflected in the IDP?	Yes Yes	Provision made regarding proactive land identification – p278 Land audit done and implemented p 305	**No Response is required.** **Positive observation received**
Phase	**Issue**	**Intervention**	
Phase 1: SDF/IDP Alignment	Not all SDF projects are budgeted for in the IDP. The gist of the SDF is well captured in the IDP	The current SDF review need to prepare an SDF Implementation Plan that is compliant with the provisions of SPLUMA. These projects then have to be included in the IDP. The status of the current SDF Priority Technical Projects need to be reviewed and those ones not completed needs to be budgeted for in the IDP.	**The recommendation is noted for implementation** **Consultant appointed. SDF Review to be finalised end of 2024.** **Updates will be done in 2025 review of the IDP**
Phase 2: Rural Development	Rural Development is covered in the IDP however there are some key issues of the District Rural Development Plan that are not covered such as the Functional region.	The Local Municipality must address the key issues of the DRDP including the functional region.	**The recommendation is noted for implementation**
Phase 3: SPLUMA Implementation	These matters are not addressed in the IDP:	The municipality improved a lot in terms of addressing land use matters in the IDP. Street and township naming policies	**No Response is required.**

KPA: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE			
SDF/IDP Alignment	**Addressed in IDP (Y/N)**	**Comments**	**Municipality's response**
	Naming of Streets and Townships Policy Electronic record-keeping system	need to be developed and included in the IDP and reference must be made to the BussApp system in the IDP.	**Positive observation received**
Phase 4: Integrated Human Settlements	The organogram does not indicate the number of vacant or filled positions for human settlement development and prevention of informal settlements	To provide a complete organogram for the required human resources to implement human settlement projects.	**The organogram does cater for the position/s of human settlements development and prevention of informal settlements under community services as this function is executed through the law enforcement officers who are dealing with the prevention and management of informal settlements**
Phase 5: Utilisation of GIS	The organogram does not indicate the number of vacant or filled positions for human settlement development and prevention of informal settlements	To indicate on the organogram whether all positions have been filled or vacant to ensure the efficient development of human settlements and management of informal settlements.	**The recommendation is noted for**
Phase 6: Management of Land	These matters are not addressed in the IDP:	The municipality need to indicate what is the status of developing an illegal land use strategy in the IDP.	**The recommendation is noted for implementation**

KPA: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE			
SDF/IDP Alignment	**Addressed in IDP (Y/N)**	**Comments**	**Municipality's response**
	Illegal land use strategy that is part of the municipal LUS		**Policy to be developed in 2024-2025 SDBIP**

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

GOVAN MBEKI LOCAL MUNICIPALITY							
SERVICES	**PROBLEM STATEMENT**	**ISSUES BY COMMUNITIES (WARD)**	**2024/25 IDP PROJECTS**	**BUDGET & FUNDING SOURCE (2024/25FY)**		**COMMENTS/ RECOMMENDATIONS**	**Municipality's response**
Water	Water pollution includes urban farming, mining, waste dumping and sewerage disposal. GMM is heavily reliant on groundwater as boreholes provides an alternative source.	Repairing of water leaks and pipe bursts Ward 1,2,3,12,16,25,30)Maintenance of boreholes and windmills (Ward 1) Provision and maintenance of windmills and boreholes in the farms (ward 1,16) Provision of water (ward1,9) Water pipe connection (ward 1,16) Replacement of faulty water meters. (Ward 3) Speed up the process of a reservoir(Ward 10,23) water tankers (Ward 15) Water purification plant	• Embalenhle Bulk replacement/upgrade • Emzinoni Bulk water supply • Construction of Bulk water line and reservoir in Leandra. • Water services **TOTAL**	R 25m R 12m R 10m R30m **R 77m**	MIG MIG MIG MIG	• Problem statement not in the IDP. • The project list not complete to address the issues.	**The recommendation is noted for implementation**

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
GOVAN MBEKI LOCAL MUNICIPALITY							
SERVICES	**PROBLEM STATEMENT**	**ISSUES BY COMMUNITIES (WARD)**	**2024/25 IDP PROJECTS**	**BUDGET & FUNDING SOURCE (2024/25FY)**		**COMMENTS/ RECOMMENDATIONS**	**Municipality's response**
		refurbishment(Ward 17) uninterrupted water supply (Ward 17,24) Water metre malfunction (Ward 20,32					
Sanitation	Poor sewerage services are evident in the spillages around the area. In terms of bulk sewer supply lacks adequate sewerage plants, technology that relates to same as well as the technical capability to operate them. This also to GMM being the second fastest growing municipality in Mpumalanga. There are various diseases related to poor sanitation and hence a	Unblocking of sewer line /sewer spillages(wards 1,2,3,4,8,9,14,15,19,20,22,25,29,31,32) Public toilets in town (ward 1) Make provision of sewer network (ward 1,10)provision of sanitation (ward 1) Cleaning of septic tanks and VIP toilets in the farms.(ward 1,15,16) Maintenance of Sewer pump station(ward 4,5,18,28) Upgrading of sewer pipes(ward	None	N/A	N/A	The project list is not attached for the sanitation project.	**The recommendation is noted for implementation**

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
GOVAN MBEKI LOCAL MUNICIPALITY							
SERVICES	**PROBLEM STATEMENT**	**ISSUES BY COMMUNITIES (WARD)**	**2024/25 IDP PROJECTS**	**BUDGET & FUNDING SOURCE (2024/25FY)**		**COMMENTS/ RECOMMENDATIONS**	**Municipality's response**
	need to mitigate against this risk.	5,6,25) The realigning and re-levelling of the sewerage system(ward 5) Provision of toilets(ward9,15) Unfinished sewer projects(ward11) Water networks refurbishment Ward (17) Sewer purification works upgraded (ward 18)					
Electricity	The department needs to reduce the service backlogs by 2027, there is a 5 % electrification backlog. Regular power cuts, poor Maintenance, high Eskom debts, Illegal connections, aged infrastructure, theft,	- Electrification of informal settlements and farm areas. - Fixing of public lighting (streetlights and high masts) - Stabilisation of electricity supply	Construction of Electrical substation.	R32 Million	INEP	The 30 MVA Emzinoni Substation which will be completed in 2025	**The recommendation is noted for implementation**
			Refurbishment of Ring Substations through Sasol grants	R7 Million	Sasol	The is progressing and will be completed by October 2024	**The recommendation is noted for implementation**
			Electrification of Emzinoni	R10.3 Million	INEP		**The recommendation**

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
GOVAN MBEKI LOCAL MUNICIPALITY							
SERVICES	**PROBLEM STATEMENT**	**ISSUES BY COMMUNITIES (WARD)**	**2024/25 IDP PROJECTS**	**BUDGET & FUNDING SOURCE (2024/25FY)**		**COMMENTS/ RECOMMENDATIONS**	**Municipality's response**
	vandalism and high unaccounted electricity losses.						**is noted for implementation**
			Operations and Maintenance of electrical Infrastructure	R30 Million	Own Funding	Ongoing Operational and Maintenance projects	**The recommendation is noted for implementation**
			Operations and Maintenance of electrical Infrastructure	R30 Million	DBSA Proposal	Ongoing Operational and Maintenance projects	**The recommendation is noted for implementation**
			Installation of Electricity smart meters	Operation budget. (R10 mil)	Own funding and Grant from the Treasury	The program is to be funded by the National Treasury and also internal funding.	**The recommendation is noted for implementation**
			Maintenance of High mast lights	TBA	SLP local mines	The program by the local mines to maintain the non-functional high mast lights. 12 high masts are identified in the Leandra area.	**The recommendation is noted for implementation**

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

GOVAN MBEKI LOCAL MUNICIPALITY

SERVICES	PROBLEM STATEMENT	ISSUES BY COMMUNITIES (WARD)	2024/25 IDP PROJECTS	BUDGET & FUNDING SOURCE (2024/25FY)		COMMENTS/ RECOMMENDATIONS	Municipality's response
Solid Waste	• Backlogs due to downtime of refuse Removal trucks. • Illegal dumping due to non-adherence to the refuse removal schedule • Limited airspace at Secunda landfill site Non-compliance to waste license conditions of landfill sites	Waste removal and illegal dumping of solid waste in ward 1-31	Procurement of Specialised Vehicles for Waste Management Solid Waste Disposal (Landfill Sites) 0409) Business and Advisory: Business and Financial Management Solid Waste Disposal (Landfill Sites): Waste Disposal Landfill Sites (Dept 0409) Financial landfill audit Solid Waste Disposal (Landfill Sites): Waste Disposal Landfill Sites (Dept 0409)Land: Landfill	R16.8 million R102 466.00 R566 766.00 R18 000 000 R124 965.00 R13 153.00	MIG (Own funding) Own funding Own funding Own funding Own funding	The municipality has set aside a budget from own funding to address the issue of non-compliance. Through MIG, a budget is set aside to procure the solid waste fleet through the MIG funding.	**The recommendation is noted for implementation**

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
GOVAN MBEKI LOCAL MUNICIPALITY							
SERVICES	**PROBLEM STATEMENT**	**ISSUES BY COMMUNITIES (WARD)**	**2024/25 IDP PROJECTS**	**BUDGET & FUNDING SOURCE (2024/25FY)**		**COMMENTS/ RECOMMENDATIONS**	**Municipality's response**
			Site Maintenance Contract (landfill) Solid Waste Disposal (Landfill Sites):Waste Disposal Landfill Sites (Dept 0409) Landfill Valuation Solid Waste Disposal (Landfill Sites):Waste Disposal Landfill Sites (Dept 0409) Removal of Hazardous Waste Solid Waste Disposal (Landfill Sites):Waste Disposal Landfill Sites (Dept 0409) Transfer stations and Landfill Sites	R2.5 million			

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

GOVAN MBEKI LOCAL MUNICIPALITY

SERVICES	PROBLEM STATEMENT	ISSUES BY COMMUNITIES (WARD)	2024/25 IDP PROJECTS	BUDGET & FUNDING SOURCE (2024/25FY)		COMMENTS/ RECOMMENDATIONS	Municipality's response
Roads and stormwater drainage	Most of the roads in the township areas are unpaved and in a bad state of repair, especially during the Summer rainy season. The municipality's road network length for paved Roads are 505.9 km for all towns and the length of unpaved roads for the Municipal towns are 398.1 km. Derived from page 174	• Construction of roads and patching of roads/ fixing of potholes. • Stormwater capacity upgrading • Foot & Vehicle bridges/ Traffic Control (All wards) • -Derived from page 152	• Paving of all cemetery roads • Upgrading of roads in Emzinoni. • Upgrading of roads in Bethal • Rehabilitation: P216/1 eMbalenhle to Secunda (km to km 9.67) (9.67 km) • Strom Water Drainange Maintenance (Storm Water Management).	R 20m R3m R4.5m Not Mentioned R1.4m R6.6m R5.6 R 544 000	MIG Katlego Coal Katlego Coal DPWRT Own Funding Own Funding Own Funding Own Funding Own Funding	The planned projects are in a way addressing the challenges as per the problem statement and community issues raised. However, the Municipality needs to focus on the following: • The municipality should develop a Roads operations and maintenance plan. • The municipality should consider procuring roads maintenance plants. • The municipality should engage the Department	**The recommendation is noted for implementation**

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
GOVAN MBEKI LOCAL MUNICIPALITY							
SERVICES	**PROBLEM STATEMENT**	**ISSUES BY COMMUNITIES (WARD)**	**2024/25 IDP PROJECTS**	**BUDGET & FUNDING SOURCE (2024/25FY)**		**COMMENTS/ RECOMMENDATIONS**	**Municipality's response**
			• Earthworks: Roads Maintenance (Roads) • Pavements: Roads Patching and Resealing (Roads) Pavements: Roads Speed Humps Maintenance (Roads) Maintenance of Storm Water: Materials (Storm Water Management) Strom Water Drainage Land: Materials (Storm Water Management)	R249 000 R45 000	Own Funding	of Public Works, Roads and Transport to assist with gravelling of roads and pothole patching. • GSDM to support the municipality with patching of potholes • The municipality should also priorities projects that will address the issue of storm water drainage and management, roads signage. • It is advisable that the municipality	

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
GOVAN MBEKI LOCAL MUNICIPALITY							
SERVICES	**PROBLEM STATEMENT**	**ISSUES BY COMMUNITIES (WARD)**	**2024/25 IDP PROJECTS**	**BUDGET & FUNDING SOURCE (2024/25FY)**		**COMMENTS/ RECOMMENDATIONS**	**Municipality's response**
			• -Derived from pages 236, 280, 325,327, 341			should develop a Local Integrated Transport Master Plan. • The municipality must also consider using the Rural Roads Asset Management System in their planning stage. • The paving of all cemetery roads is not planned for implementation in the 2024/25 financial year under MIG. • The budget for Public Works project is not aligned with the reflected project.	

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
GOVAN MBEKI LOCAL MUNICIPALITY							
SERVICES	**PROBLEM STATEMENT**	**ISSUES BY COMMUNITIES (WARD)**	**2024/25 IDP PROJECTS**	**BUDGET & FUNDING SOURCE (2024/25FY)**		**COMMENTS/ RECOMMENDATIONS**	**Municipality's response**
						However, DPWRT list indicated budget is at R 2.4m	

KPA: LOCAL ECONOMIC DEVELOPMENT				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
STRATEGIC ISSUE OF CONCERN: 1				
Availability of Comprehensive Municipal LED chapter in the IDP emphasising on Clear Economic Development Strategic Objectives, goals, pillars and indicators	Page 261 to 271 of the IDP shows the LED Chapter	None	None	**No Response is required.** **Positive observation received**
Understanding of LED current status quo (Economic environment , indicators, strategic partnerships and structures, viz. LED Forums)	Page 81 to 89 of the IDP shows in the IDP	The LED Forum functionality status needs to be included	30 June 2024	**The recommendation is noted for implementation**
Is the municipal LED strategic Objectives in the IDP informed by the LED strategy (Sector alignment)	Page 262 of the IDP shows the alignment of the strategic objectives between the IDP and the LED Strategy.	None	None	**No Response is required.** **Positive observation received**
Time bound interventions required and responsible stakeholder/s	No timelines for implementation of strategic objectives	Municipality to include action plan with	30 May 2024	**The recommendation is noted for implementation**
STRATEGIC ISSUE OF CONCERN: 2				
Availability of an updated and aligned approved LED strategy.	LED Strategy reviewed and pending council approval	LED Strategy status to be updated	30 May 2024	**The recommendation**

KPA: LOCAL ECONOMIC DEVELOPMENT				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
				is noted for implementation
Does the LED Strategy have Tourism plan, Investment Attraction Plan, business retention strategy for the municipality?	Page 7 and 8 of the IDP shows the Tourism potential and investment incentives information reflected	None	None	**No Response is required.** **Positive observation received**
Does the strategy include Green economy plan?	Page 93 in the IDP JET Carbon Capture and Utilization programme	None	None	**No Response is required.** **Positive observation received**
Does the strategy include Informal economy by-laws (consistent with the Constitution)?	Page 197 of the IDP shows the By-laws	The economic by-laws should be integrated into the Chapter and the enforcement status	31 May 2024	**The recommendation is noted for implementation**
Time bound interventions required and responsible stakeholder/s	None	The completion and inclusion of the informal economy by-laws within the LED Strategy should be noted	30 June 2025	**The recommendation is noted for implementation**
Status quo: • **Poverty Rate:** • **Unemployment Rate:**	Refer to latest SERO			

KPA: LOCAL ECONOMIC DEVELOPMENT				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
- Women: **- Youth:** • **Inequality Rate :** • **Gini Co-efficient:**				
Poverty, unemployment and inequality: integration of **CWP** and **EPWP** municipal targets (including other small scale projects)	Pages 262 to 263 of the IDP show public employment programmes such as CWP and EPWP	None	None	**No Response is required.** **Positive observation received**
SMME/Cooperatives, growth and development initiatives/programmes	Page 161 of the IDP shows the SMME planned interventions	None	None	**No Response is required.** **Positive observation received**
LED Catalytic Project Implementation (As per municipal LED Strategy)	Page 259 shows Catalytic Projects	None	None	**No Response is required.** **Positive observation received**
SLP/CSI projects incorporated in the IDP	Page 260 to 261 SLP Programmes reflected	None	None	**No Response is required.**

KPA: LOCAL ECONOMIC DEVELOPMENT				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
				Positive observation received
General comments: The Municipality's LED Chapter has improved in comparison with previous assessments. Priority should be given to the finalization of the Strategy including partnering with big businesses to enable the implementation of identified LED projects with a clear implementation plan.				

KPA: FINANCIAL VIABILITY AND MANAGEMENT				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
Summary of the budget in the IDP	Summary of the budget was not included in the IDP	Municipality consider including the summary of the budget on the IDP	31 May 2024	**The recommendation is noted for implementation**
Indication of own revenue	Own revenue was not captured on the budget, only conditional grants	The municipality must include its own revenue sources in the total revenue budget on the IDP	31 May 2024	**The recommendation is noted for implementation**
Percentage collection for the past nine months excluding grants (31 March 2024)	The collection rate for the past nine months was not included in the IDP	The current Year's collection rate should be included on the IDP as it provides a base for the 2024/25 Budget	31 May 2024	**The recommendation is noted for implementation**
Percentage capital spending for the past nine months (31 March 2024)	Capital spending for the current financial year was not included in the IDP	The municipality must consider including the percentage of capital spending for the current year on the IDP	31 May 2024	**The recommendation is noted for implementation**
Budget covering a minimum three-year period and alignment to the IDP	The budget of the municipality is in accordance with the MTREF	None	None	**No Response is required.** **Positive observation received**

KPA: FINANCIAL VIABILITY AND MANAGEMENT				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
Key financial policies the municipality has/lacks and should consider	The municipality tabled in the council all relevant financial policies.	None	None	**No Response is required.** **Positive observation received**
Revenue Management and credit control: • Debt control and debt collection • Readiness to implement second valuation roll in July 2024	The municipality tabled in council a credit control and debt collection policy however, it does not mention any collection strategies for outstanding debtors	Municipality must include collection strategies to improve revenue collection	31 May 2024	**The recommendation is noted for implementation**
	The municipality does not mention the valuation roll on the IDP	Municipality must include the implementation of valuation roll on the IDP	2024/25 IDP preparation	**The recommendation is noted for implementation**
Financial Management systems are in place	Financial systems are in place however the municipality did not mention systems in the IDP	The municipality should include the financial systems in use on the IDP	31 May 2024	**The recommendation is noted for implementation**
Evidence of billing system and credibility (Revenue enhancement strategy and data cleansing)	The Municipality bills the community however; the credibility of the information could not be verified.	Municipality should include strategies to improve revenue collections	31 May 2024	**The recommendation is noted for implementation**

KPA: FINANCIAL VIABILITY AND MANAGEMENT				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
Indication of National and Provincial Allocations and resources in the IDP	National Treasury allocations are clearly stated on the IDP	None	None	**No Response is required.** **Positive observation received**
DORA allocations reflected in the budget	DORA allocations are correctly captured	None	None	**No Response is required.** **Positive observation received**
Funding available for the implementation of SPLUMA	SPLUMA implementation is considered on the overall budget of the municipality	None	None	**No Response is required.** **Positive observation received**
Allocation for O&M in the budget	Budget for repairs and maintenance is allocated on the budget	None	None	**No Response is required.** **Positive observation received**

KPA: FINANCIAL VIABILITY AND MANAGEMENT				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
Provision for the implementation of SOPA and Integrated Municipal Support Plan (IMSP) priorities?	The municipality does consider SOPA priorities on the IDP	None	None	**No Response is required.** **Positive observation received**
Auditor General Findings – issues raised in the report if any	The municipality included the audit action plan on the IDP	None	None	**No Response is required.** **Positive observation received**
Existence of a 5 year financial plan or OCA plan (corrective steps taken to address issues raised in the Audit Report)	The municipality did not include a 5-year OCA plan however, included the Audit action plan which addresses issues raised for 1 financial year	Municipality must include a five-year plan on addressing operation clean audit	2024/25 IDP	**No Response is required.** **Positive observation received**
Financial Management: Sector Plans(Provincial Allocations)	There are no provincial allocations identified on the IDP.	None	None	**No Response is required.** **Positive observation received**

KPA: FINANCIAL VIABILITY AND MANAGEMENT				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
Are there objectives, strategies, programmes, projects and budgets to promote financial viability and management in the IDP?	There are no strategies identified to improve financial sustainability.	Municipality must identify strategies to improve revenue collection and financial sustainability	31 May 2024	**No Response is required.** **Positive observation received**
Is there evidence of municipal records in relation to the Audit of performance Information?	Yes	None	None	**No Response is required.** **Positive observation received**
Does the municipality comply with mSCOA?:	Yes	None	None	**No Response is required.** **Positive observation received**
General comments: The municipality needs to improve on the overall compliance of the IDP requirements.				

KPA: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
Is the municipality implementing an HR strategy?	Yes, the municipality has an HR Strategy.	None	None	**No Response is required.** **Positive observation received**
Status quo of applicable HR policies	Yes, they are in place and reviewed annually.	None	None	**No Response is required.** **Positive observation received**
Is the organizational structure meeting the minimum requirements in terms of the departments: (e.g. Development and Planning, Corporate Services, Community Services, Finance and Technical Services)?	Yes, the organizational structure is meeting the minimum requirements in terms of the departments.	None	None	**No Response is required.** **Positive observation received**
Is the current vacancy rate reflected in the IDP?	Yes, the current vacancy rate is reflected in the IDP.	None	None	**No Response is required.** **Positive observation received**

KPA: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
List of vacant funded posts to be filled in the new financial year.	Yes, the list of vacant funded posts to be filled in the new financial year is reflected.	None	None	**No Response is required.** **Positive observation received**
Is there evidence of the availability of suitably qualified staff in critical positions?	Yes, there is evidence of the availability of suitably qualified staff in critical positions in the IDP.	None	None	**No Response is required.** **Positive observation received**
Does the IDP indicate adopted systems and procedures (e.g. Recruitment and Selection policy) in terms of Section 67 of MSA?	Yes, the IDP does indicate adopted systems and procedures (e.g. Recruitment and Selection policy) in terms of Section 67 of the MSA	None	None	**No Response is required.** **Positive observation received**
Is the municipality implementing OPMS and IPMS?	Yes, the Municipality implementing OPMS and IPMS. IPMS has not been cascaded to all levels in the Municipality.	The IDP must reflect how will the Municipality cascade IPMS to all levels. The Municipality need to review the PMS Framework in order to be in line with the MSR	June 2024	**The recommendation is noted for implementation**

KPA: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
Does the municipality have strategies/plans to meet Employment Equity targets?	Yes, the municipality has strategies/plans to meet Employment Equity targets.	None	None	**No Response is required.** **Positive observation received**
Is the municipality implementing a Workplace Skills Development Plan?	Yes, the municipality implementing a Workplace Skills Development Plan.	None	None	**No Response is required.** **Positive observation received**
General comments:				

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALTY'S RESPONSE**
GOOD GOVERNANCE				
Are all IDP core components (Section 26) reflected in the IDP?	Yes, all IDP core components (Section 26) are reflected in the IDP	None	None	**No Response is required.** **Positive observation received**
Is the IDP review process outlined in the IDP?	Yes, the IDP review process outlined in the IDP. Page 52 to Page 76	None	None	**No Response is required.** **Positive observation received**
Does the municipality involve traditional authorities in the IDP process and Council meetings?	No, The Municipality does not have traditional authorities	N/A	N/A	**No Response is required.** **Positive observation received**
Is there evidence of IGR structures and their functionality in the IDP?	Yes, there is evidence of IGR structures in the IDP and they are functional.	None	None	**No Response is required.** **Positive observation received**
Is there any mechanism in place in the Municipality to deal with petitions from the community and other external stakeholders?	No. The IDP does not reflect any mechanism in the Municipality to deal with petitions from the community and other external stakeholders	The IDP must reflect mechanisms in the Municipality to deal with petitions from the community	30 Sept 2024	**A draft by-law is in place, the Municipality will consider it through internal processes and**

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALTY'S RESPONSE**
		and other external stakeholders		**workshops before recommending it for promulgation.**
Is the municipality implementing a Complaints Management System (public satisfaction surveys) and does it have a Petitions Committee?	No. The IDP does not reflect the availability of a Petitions Committee in the Municipality.	The IDP must reflect mechanisms in the Municipality to deal with petitions from the community and other external stakeholders	30 Sept 2024	**A draft by-law is in place, the Municipality will consider it through internal processes and workshops before recommending it for promulgation.**
Does the municipality have an effective internal audit and risk management functions?	Yes, the municipality has an effective internal audit and risk management functions.	None	None	**No Response is required.** **Positive observation received**
Is the Audit Committee functional?	Yes, the Audit Committee is functional as one of the governance structures in the Municipality.	None	None	**No Response is required.** **Positive observation received**
Actions to address AG comments to improve audit outcomes?	No. An Audit Action Plan to address AG comments to improve audit outcomes is not reflected in the IDP.	The IDP must reflect an Audit Action Plan to address AG comments to improve audit outcomes	June 2024	**Yes, Post audit action plan was developed on the NT System.**

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALTY'S RESPONSE**
Is there any evidence that the Municipal Council sitting as per legislation and per adopted schedule?	Yes, there is evidence that the Municipal Council sitting as per legislation and per adopted schedule.	None	None	**Yes, information is available and it will be included in the IDP**
Is there any evidence that oversight committees have been established with support personnel and are functional?	Yes, there is evidence that oversight committees have been established. There is no reflection of support personnel for the committees.	The IDP must reflect the support personnel for oversight committees	June 2024	**Information is available, and it will be included in the IDP**
Is the municipality reviewing systems of delegations in line with applicable legislations and a Delegation register exists?	No. There is no reflection in the IDP about the existence of a Delegation Register in the municipality.	The IDP must reflect the existence of a Delegation register	August 2024	**Delegation Register exist and it was reviewed in June 2023. A058/06/2023**
Does the municipality have all ward committees functional?				
Are role and responsibilities of Council committees clarified in the IDP?	The roles and responsibilities of Council committees are reflected in the IDP.	None	None	**No Response is required.** **Positive observation received**
Is there reflection of Supply Chain committees (SCM) in the IDP?	Yes, Supply Chain Management (SCM) committees are not reflected in the IDP.	SCM must be reflected in the IDP	June 2024	**To be reflected in the IDP**
Does the municipality have a Fraud Prevention Plan?	The Municipality has a Fraud Prevention Policy and it was approved by the Council.	None	None	**No Response is required.**

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALTY'S RESPONSE**
				Positive observation received
Is the municipality implementing an ICT strategy?	Yes, the ICT Strategy is in place.	None	None	**No Response is required.** **Positive observation received**
Is there any evidence that the Municipality has municipal by-laws that were adopted by Council, gazetted and enforced after extensive consultation with the Public?	Yes, there is evidence that the Municipality has municipal by-laws that were adopted by Council, gazetted and enforced after extensive consultation with the Public.	None	None	**No Response is required.** **Positive observation received**
PUBLIC PARTICIPATION AND STAKEHOLDER ENGAGEMENT				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	
Does the municipality have public participation policy and strategy?	Yes, reflected on Pg 161 in the IDP	The municipalities must make mention of their recently reviewed public participation strategy. Furthermore, they should include the council resolution number for that policy.	N/A	**No Response is required.** **Positive observation received**
Are the mechanisms for consultation clearly defined in the IDP?	Yes, reflected on Pg 142 – 158 in the IDP	N/A	N/A	**No Response is required.** **Positive observation received**

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALTY'S RESPONSE**
Are new consultation mechanisms considered in line Covid-19 protocols?	Yes, reflected on Pg 59 in the IDP, technological approaches considered in line with future pandemics	The Municipality must ensure that the IDP makes mention of public participation mechanisms that can be used in COVID-19 like situation e.g Social media and other virtual platforms to engage citizens.	N/A	**No Response is required.** **Positive observation received**
Has the municipality developed and is implementing Ward Operational Plans?	Yes , but not reflected in the IDP	Municipality has developed Ward operational plans that needs to be reflected in IDP	N/A	
Does the municipality have a well capacitated Public Participation Unit?	Yes, reflected on Pg 77 in the IDP	N/A	N/A	**No Response is required.** **Positive observation received**
Is there an effective working relations between IDP and Public Participation?	Yes, reflected on Pg 83 in the IDP	N/A	N/A	**No Response is required.** **Positive observation received**
Are community priorities per ward included in the IDP?	Yes, reflected on Pg 168 – 174 in the IDP	N/A	N/A	**No Response is required.** **Positive observation received**

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALTY'S RESPONSE**
Does the municipality have feedback mechanisms to the community on council business?	Yes, reflected on Pg 148 – 151 in the IDP	N/A	N/A	**No Response is required.** **Positive observation received**
IDP Public consultation and feedback	Yes, reflected on Pg 147 – 152 in the IDP	N/A	N/A	**No Response is required.** **Positive observation received**
Does the municipality provide feedback to communities on development issues through public participation programmes?	Yes, reflected on Pg 52 – 53 in IDP	N/A	N/A	**No Response is required.** **Positive observation received**
Is the municipality implementing a Complaints Management System (public satisfaction surveys) and does it have a Petitions Committee?	No	The municipality must explain the type of complaint management system they have to deal with service delivery issues Eg call centre walk-in complaints register. All municipalities must include the municipal monitoring and support system and the Livi Lemphakatsi mobile App as a form of electronic complaints	N/A	**The recommendation is noted for implementation**

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
KEY ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALTY'S RESPONSE**
		management system they will be utilising to deal with service delivery concerns supported by COGTA. The IDP must further make mention of the process flow when dealing with Petitions.		
Does the municipality have all ward committees functional?	Yes	N/A	N/A	**No Response is required.** **Positive observation received**
General comments: Municipality needs to reflect the above observation in the final IDP.				

CROSS-CUTTING ISSUE: STATISTICS AND RESEARCH					
KEY ISSUES	**2023/24 IDP ASSESSMENT FINDINGS**	**PROGRESS IN ADDRESSING FINDINGS**	**EVIDENCE IN 2024/25 IDP**	**REMEDIAL PLAN** (what is to be done, time frame, and responsibility)	**MUNICIPALITY'S RESPONSE**
Demographics & Households Does the population analysis describe population size, composition, distribution?	- Population trends presented. - Tables not numbered and referenced. - Age-sex composition was presented in the form of tables and pyramids, although recent population estimates were not utilized. - Sex ratio is not a determinant of demographic dividend as indicated on page 74	No improvement	The recent statistics were used (2022 census results) on The document was thoroughly done.	Provide interpretation.	**The remedial action is noted for implementation**
What are the factors affecting population change, such as fertility, mortality and net migration?	None	No improvement	The stats on migration are presented in the document but with no data interpretation.	Pg 82 please interpret the migration stats provided By Municipality	**The remedial action is noted for implementation**
Does the IDP reflects and interpret age structure (Children, Youth, Elderly)?	- Population pyramids presented using old data - Inadequate interpretation of data.	Statistics are provided in the	Pg 80	Provide interpretation.	**The remedial action is noted for**

CROSS-CUTTING ISSUE: STATISTICS AND RESEARCH					
KEY ISSUES	**2023/24 IDP ASSESSMENT FINDINGS**	**PROGRESS IN ADDRESSING FINDINGS**	**EVIDENCE IN 2024/25 IDP**	**REMEDIAL PLAN** (what is to be done, time frame, and responsibility)	**MUNICIPALITY'S RESPONSE**
	- Table in Page 73 not labelled	document with no interpretation.		By municipality	**implementation**
Disability Index Males & Females, Challenges experienced by people living with disabilities.	Stats SA of persons with disabilities provided using Community Survey 2016.		Statistics provided for disability per municipal area and interpreted on Pg 81 The indicator requires segregation into male and female disability. Please provide the stats and interpretation.	Statistics provided. Please include stats on male and female disability in the municipal area By Municipality	**The remedial action is noted for implementation**
Programmes directed to people living with disability	None	No improvement	Currently, no programmes are available only identified plans with no time frame to it.	Please include programmes aimed at addressing the challenges faced by people living with a disability.	**The remedial action is noted for implementation**

CROSS-CUTTING ISSUE: STATISTICS AND RESEARCH					
KEY ISSUES	**2023/24 IDP ASSESSMENT FINDINGS**	**PROGRESS IN ADDRESSING FINDINGS**	**EVIDENCE IN 2024/25 IDP**	**REMEDIAL PLAN** (what is to be done, time frame, and responsibility)	**MUNICIPALITY'S RESPONSE**
				By municipality	
Educational aspects Level of education: e.g. No Schooling ECD programmes.	- Grade 12 pass rates and functional literacy presented. - No overall picture about educational attainments in the municipality, for instance, those without education at all (no schooling), some primary, complete primary, some secondary, complete secondary, and higher. - Nothing about access to early childhood development (ECD) services	No improvement	- Include the highest level of education 20+ years. - Include the ECD services. - Provide stats and overall picture of educational attainments in the municipality, for instance, those without education at all (no schooling), some primary, complete primary, some secondary, complete	The DSD demographic profile will assist with ECD and education indicators	**The remedial action is noted for implementation**

CROSS-CUTTING ISSUE: STATISTICS AND RESEARCH					
KEY ISSUES	**2023/24 IDP ASSESSMENT FINDINGS**	**PROGRESS IN ADDRESSING FINDINGS**	**EVIDENCE IN 2024/25 IDP**	**REMEDIAL PLAN** (what is to be done, time frame, and responsibility)	**MUNICIPALITY'S RESPONSE**
			secondary, and higher.		
Labour statistics Does the IDP describe Employment status by sex, sector. Challenges experienced in job creation?	- Presented, but still tables are not labelled and sources acknowledged. No disaggregation of age and sex composition	Information presented, there is No disaggregation of employment status by sex	It is recommended that disaggregation of employment status should also include sex (male &female)	By Municipality	**The recommendation is noted for implementation**
Basic Services & households Water, sanitation, Refuse removal & electricity by geographic area. e.g Urban & Rural area. The IDP must reflect on the issues of child headed households (males & females) programmes in place to address it.	- Household trends presented although the municipality did not utilize recent information (Mid-year population estimates) No information about heads of households	Information available in the document Stats about heads of households are available on page 75 but no interpretation	Providing interpretation for heads of households is available on page 75	By Municipality	**The recommendation is noted for implementation**
Health aspects of the area Does the IDP reflect analysis on Health status?	None	No improvements	Health statistics are provided in the	Provide interpretation, by Municipality	**The recommendation is noted for**

CROSS-CUTTING ISSUE: STATISTICS AND RESEARCH					
KEY ISSUES	**2023/24 IDP ASSESSMENT FINDINGS**	**PROGRESS IN ADDRESSING FINDINGS**	**EVIDENCE IN 2024/25 IDP**	**REMEDIAL PLAN** (what is to be done, time frame, and responsibility)	**MUNICIPALITY'S RESPONSE**
			document, with no interpretation		**implementation**
Crime Statistics Indicate the level of crime at the municipality level. e.g. GBV issue	None	No improvement	Figure 3.1.2 on crime has no interpretation	By Municipality	**The recommendation is noted for implementation**
Development Indicators Poverty and Inequality analysis Does the IDP reflects number of households in poverty, and describes the developmental characteristics like HDI and inequality?	- Provided using old information Sources not acknowledged	No improvement since the recommendations were made	Provided with no interpretation to figure	By municipality	**The recommendation is noted for implementation**
Economic profile of the area A brief overview of the municipality is required to reflect the sense of economic activity in the area**.**	Presented	Presented	Presented	No action needed	**No Response is required.** **Positive observation received**

CROSS-CUTTING ISSUE: STATISTICS AND RESEARCH					
KEY ISSUES	**2023/24 IDP ASSESSMENT FINDINGS**	**PROGRESS IN ADDRESSING FINDINGS**	**EVIDENCE IN 2024/25 IDP**	**REMEDIAL PLAN** (what is to be done, time frame, and responsibility)	**MUNICIPALITY'S RESPONSE**
Long term plans of the municipality	Presented	Presented	Presented	No action needed	**No Response is required.** **Positive observation received**
Does the situational analysis reflect key concerns of the Municipality?	To a certain extent. There is room for improvement and also to link situation of the municipality with service provision	Yes	Yes		**The recommendation is noted for implementation**
General comments by municipality:					
Key observations and final comments by assessment team: Statistics are provided in the document; the challenge is that there are no interpretations to those stats. Improvements where made from the last analysis of the IDP Document, with room for improvement Overall the document has up-to-date stats, and the use of the latest stats results was commented					

CROSS-CUTTING ISSUE: STRATEGY DEVELOPMENT, MONITORING AND EVALUATION				
KEYS ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
Council/development priorities in the IDP (are they in line with the National and Provincial development priorities?) Are all 6 KPAs covered in the IDP? Alignment to national outcomes and provincial priorities (NDP, MTSF 7 priorities, SONA, SOPA)	**Table A.** • The problem statement is not included for all the KPAs. • The municipality included council priorities and aligned to 2019-24 MTSF. • DDM/Stakeholder intervention programme not included in all the KPA's. **Financial sustainability** • The problem statement is not included for all the KPAs. • Baseline included. • Situational included, but not all intervention is addressing the challenges. **Sustainable physical infrastructure and improved customer care service.** • Baseline included for all the basics services and roads**.**	When the municipality raised a situation an intervention/programme must be developed (revenue). The municipality to include stakeholder intervention/ programmes in all KPA's. The municipality to include problem statement in all KPA's. The municipality to include baseline in all KPA's.	31 May 2024	**The recommendation is noted for implementation**

CROSS-CUTTING ISSUE: STRATEGY DEVELOPMENT, MONITORING AND EVALUATION				
KEYS ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
	• Situation was identified and intervention included for all basic services and roads. **LED** • Situational analysis issues and intervention of programmes were included. • Baseline included. **Institutional development** • Situational analysis issues and intervention of programmes were included. • Baseline included. **Spatial Planning** • •Situational analysis issues and intervention of programmes were included. • •Baseline included. **Good Governance and Stakeholder Participation** • Situational analysis issues and intervention of programmes were included. • •Baseline included.			

CROSS-CUTTING ISSUE: STRATEGY DEVELOPMENT, MONITORING AND EVALUATION				
KEYS ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
Indicators (2022-23 Audited performance), MTEF targets (2024-25 targets) (is it linked to the 5-year target?)	**Table B** • Table not included	• The municipality to include Table B	31 May 2024	**The recommendation is noted for implementation thereof.** **Table B on Indicators and MTEF targets were included as part of the draft IDP, under Chapter 8.** **It is captured under outcome-based IDP planning approaches outlines , which clearly stated the Municipal Strategic outcomes-oriented goals and objectives as link to each Municipal Key Performance Area (KPA) , which stated clearly what Govan Mbeki Municipality intends to do and strive to achieved over the five-year period, in line with the municipal vision, mission and values and also how these goals and objectives relate to the national and provincial priorities** **A Template on Integrated Development Plan (IDP) outcomes- based 2022-2027 Planning cycle is included as part of the initial Five (5) year IDP as**

CROSS-CUTTING ISSUE: STRATEGY DEVELOPMENT, MONITORING AND EVALUATION				
KEYS ISSUES OF CONCERN	**KEY OBSERVATIONS**	**RECOMMENDATIONS**	**TIMEFRAME**	**MUNICIPALITY'S RESPONSE**
				well as the review FY 2024/2025 IDP
General comments: • The SDBIP must be aligned to the IDP, Table B is set as a minimum requirement for the SDBIP. • The municipality must classify GBVF as municipal priority and include strategic interventions to address the scourge of GBVF in communities in the IDP linked to the MTSF priority 6. In addition, this must be cascaded into the SDBIP by including an indicator: "Number of GBVF programmes implemented". • In ensuring alignment between the IDP and the SDBIP, the municipality should ensure that the IDP Manager and the PMS Manager always work as a collective on these strategic documents. The general observation is that currently they might be working in silos and thus the non-alignment that has always been found.				**The recommendation is noted for implementation thereof.** **The planning programs with regards to GBVF are included as which highlighted the planned activities as per transversal issues. Quarterly Targets are set and incorporated as part of the FY 2023-2024 Scorecard for monitoring and ensuring that the municipality demonstrates and encourages GBVF Awareness and conducting Programs on GBVF**

CROSS-CUTTING ISSUE: DISASTER MANAGEMENT				
DISASTER MANAGEMENT PLAN	**IN PLACE** **YES/NO**	**UPDATED** **YES/NO**	**COMMENTS**	
Govan Mbeki Local Municipality	Yes	Yes	• The DMP is to be reviewed and aligned with the developed guidelines on "Development and Structure of a DMP in the next FY. • Heads of Municipal Disaster Management Centres and IDP Managers to work together in the IDP cycle to have synergy in the compilation of credible IDPs.	
RISK AS PER DM PLAN	**IDP RESPONSE**	**FUNDS ALLOCATED**	**SECTOR RESPONSIBLE**	**RECOMMENDATIONS**
Fires (Shacks) Fires (Veld & Forest Fires Flooding Seasonal weather Conditions Hazardous Material (Storage Transport & usage) Transport incidents Drought	The draft 2024/25 IDPs on page 239 ref -5 Year Targets–Annual Implementation responds to risks as per the DMP Refurbishment of Fire Station in Secunda, Evanda & Bethal Replacement of Fire Engines Construction of a fully fledge Disaster Management Centre	1. Sucunda R 4000.000 2. Evander R 4000.000 3.Bethal R 5000.000 1. Sucunda R 7000.000 2. Bethal R 8000.000 3. Evander R9 000.000 R 25 000.000	GMM GSDM Sector Departments Private Sector MIG & other	**No Response is required.** **Positive observation received**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
ENVIRONMENTAL SITUATION ANALYSIS (Is there a summarized analysis of the municipal environment both Green and Brown issues?)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
Geomorphology (Topography; Geology and mineral deposits, Soils, Land Cover)	**partly**		The analysis of the natural environment is thoroughly reflected in the municipal SDF	Information from the SDF should be transported to the IDP for an update		**The recommendation is noted for implementation thereof.**
Air Quality (State of Air Quality in the Municipality/ Air Quality Index)	**Yes**		The municipality is working with SASOL on their offset programme	Though the IDP considers air quality, it is minimal and the budgeting therefore regarding this may be relegated or underscored. The focus is more on waste management and thorough documentation fair quality needs to be		**The recommendation is noted for implementation thereof.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
ENVIRONMENTAL SITUATION ANALYSIS (Is there a summarized analysis of the municipal environment both Green and Brown issues?)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
				incorporated into the IDP		
Climate Change (description of municipal climate/climate change e.g. average temperature/precipitation, rainfall, sunshine, pressure, or wind temperature, drought, etc.)	**Yes**		Climate change is documented on the IDP but how it is addressed is more or less the same with air quality. Both air quality and climate change are not on the same footing in terms of how they have been addressed	climate change needs to be given the same status as waste management in the IDP to help with proper budgeting		**The recommendation is noted for implementation thereof.**
Biodiversity & Conservation (Sensitive ecosystem, wetlands, red data species, protected areas)	**Partly**		Partly, Govan Mbeki IDP is vague in documenting Biodiversity and conservation, proper analysis of Biodiversity and conservation is in the spatial development framework	Information on biodiversity and conservation which in the spatial development framework need to be incorporated to the IDP since it is the key in the local governance in terms of budgeting		**The recommendation is noted for implementation thereof.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL SITUATION ANALYSIS (Is there a summarized analysis of the municipal environment both Green and Brown issues?)	QUANTITATIVE ASSESSMENT		QUALITATIVE ASSESSMENT			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
Waste Management (type of waste produced in the municipality, households serviced, waste facilities, etc)	**Yes**		waste management is well documented and all aspects on waste are reflected and potential projects	There is a need to clSSSose the gap because more importance is placed on waste management at the expense of other environmental projects.		
Water Sources (Catchment characteristics, Surface water resources (quantity and qu ality) ; Ground water sources (quantity and quality); Wetlands, Aquifers)	**No**		Water sources are not incorporated in the IDP, they reflect in the spatial development	Information on water sources need to be incorporated to the IDP and Environmental chapter will assist in this regard		**The recommendation is noted for implementation thereof.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
AIR QUALITY MANAGEMENT (Does the IDP reflects on the following Air Quality Management Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**Score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
Availability of Air Quality Management Plan	**no**		The municipality plans to develop its own AQMP in the near future.			**The recommendation is noted for implementation thereof.**
Availability Air Quality By-Laws	**No**		No AQ bylaw but intends to develop such bylaws in the future	The LM to develop AQ bylaws to enforce AQ non-compliances		**The recommendation is noted for implementation thereof.**
Process Air Quality Emission License, incl. Compliance Monitoring (DMs and Metro's Only)	**No**		Not applicable function	Not applicable function		**No Response is required.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
AIR QUALITY MANAGEMENT (Does the IDP reflects on the following Air Quality Management Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**Score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
						Positive observation received
Air quality monitoring station and monitoring of ambient air quality pollutants, incl. GHG emissions	**No**		DFFE has ambient air quality monitoring stations within the LM. Sasol biofuels and mining situated in Govan Mbeki has air quality monitoring stations which are in place around Secunda area. The municipality doesn't have its own yet.	There is still a need for further feasibility studies, professional and financial assistance in order to implement such in the areas where there may be a need of such AQ monitoring stations		**The recommendation is noted for implementation thereof.**
Conducting of industry inspection	**No**		Not conducted by the LM	In the future the LM to partner with the District, Province and the National office during the strategic and routine compliance inspections		**The recommendation is noted for implementation thereof.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
AIR QUALITY MANAGEMENT (Does the IDP reflects on the following Air Quality Management Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**Score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
Allocation and availability of Air Quality Management related work budget	**No**		None	There is a need for a proper AQ structure within the LM which will inform all the planning and implementation thereof.		**The recommendation is noted for implementation thereof.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
BIODIVERSITY AND CONSERVATION (Does the IDP reflects on the following Biodiversity and Conservation Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**Score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
Availability of Biodiversity Sector Plan/Bioregional Plan/Conservation plan (DMs and Metro's only)	**No**		Not applicable	Not applicable		**No Response is required.** **Positive observation received**
Availability of Alien Invasive Species Eradication Plan	**No**		The municipality is in possession of the draft AIS control plan			**No Response is required.** **Positive observation received**
Municipal Protected areas/ nature reserve (Metro's and LMs Only)	**Yes**		This is reflected in the GSDM Bioregional plan which is used by the various LMs	This is reflected in the GSDM Bioregional plan which is used by the various LMs		**No Response is required.** **Positive observation received**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT

BIODIVERSITY AND CONSERVATION (Does the IDP reflects on the following Biodiversity and Conservation Functions)	QUANTITATIVE ASSESSMENT		QUALITATIVE ASSESSMENT			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	Score	Observations	Improvement Measures & Recommendations	Implementing Agent/ Oversight	MUNICIPALITY'S RESPONSE
Protection and conservation of sensitive ecosystem (e.g. wetlands) and rehabilitation of degraded areas (erosion, alien invasive species eradication, greening etc.)	**Yes**		This is reflected in the GSDM Bioregional plan implemented by the various LMs. The Aquatic assessment for Govan Mbeki is informed by the Freshwater Ecosystem Priority Areas (FEPA) which guides the status of rivers, wetlands and estuaries, and those that should remain in a natural or near-natural condition.	This is reflected in the GSDM Bioregional plan used by the various LMs. human activities need to be managed to prevent the degradation of downstream river FEPAs and Fish Support Areas.		**No Response is required.** **Positive observation received**
Availability of Open Space management plan	**Yes**		Open space management is catered for and complied with in the LM in terms of SPLUMA	Open space management is catered for and complied with in the LM in terms of SPLUMA. An open space management plan must developed for future use.		**No Response is required.** **Positive observation received**
Availability of Biodiversity By-Laws	**No**		None	The municipality to develop biodiversity bylaws		**No Response is required.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
BIODIVERSITY AND CONSERVATION (Does the IDP reflects on the following Biodiversity and Conservation Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**Score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
						Positive observation received
Allocation and availability of Biodiversity related work budget	**No**		It is not stated in the municipality IDP	The municipality to develop biodiversity-related work budget		**The recommendation is noted for implementation thereof.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
CLIMATE CHANGE (Does the IDP reflects on the following Climate Change Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**Score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
Climate Change Response Plans/Strategies	**Yes**		The Municipality has Climate Change Vulnerability Assessment and Response Plan (CCVAARP) as well as its implementation.	The municipality to incorporate climate change response plan and implementation in the IDP		**No Response is required.** **Positive observation received**
Amendment of Disaster Management Plans to include Climate Change Response	**No**		Disaster management and climate change are addressed as two independent focus areas in the IDP	The municipality to incorporate both the climate change response and its implementation and the Disaster management plan in the IDP		**No Response is required.** **Positive observation received**
Climate Change response related projects	**Yes**		climate change response-related projects are conducted under the various environmental management	climate change response-related projects to be mainstreamed.		**The recommendation is noted for**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
CLIMATE CHANGE (Does the IDP reflects on the following Climate Change Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**Score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
			focus areas. CC projects are not yet mainstreamed.			**implementation thereof.**
Mainstreaming of climate change in sector and strategic plans (e.g. LED, Infrastructure, Water, etc.)	**No**		Mainstreaming of climate change in sector and strategic plans is reflected through the strategic and operational risk registers of the municipality and assessed quarterly on progress of responses and mitigation as reflected.	More work still needs to be done in capacitating the municipality on climate change. Ongoing reference to the Let Us Respond toolkit for CC will enable the municipality to mainstream CC projects		**The recommendation is noted for implementation thereof.**
Allocation and availability of Climate Change related budgets	**No**		none	There needs to be Allocation and availability of climate-related budgets		**The recommendation is noted for implementation thereof.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
CLIMATE CHANGE (Does the IDP reflects on the following Climate Change Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**Score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
ENVIRONMENTAL GOVERNANCE AND CROSS-CUTTING ISSUES (Does the IDP reflects on the following Environmental Cross Cutting Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**Score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
Environmental Advocacy	**Yes**		Reflected in the IDP	Reflected in the IDP		**No Response is required.** **Positive observation received**
EIA	**Partly**		There is a slight reflection on EIA for proposed projects.	Municipal workers still need to be capacitated on EIA. The IDP to have a list of projects in terms of listed activities – whether triggering or not triggering the EIA regulations		**The recommendation is noted for implementation thereof.**
Environmental Outlook (DMs and Metro's only)	**No**		Not applicable	Not applicable		**No Response is required.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
ENVIRONMENTAL GOVERNANCE AND CROSS-CUTTING ISSUES (Does the IDP reflects on the following Environmental Cross Cutting Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**Score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
						Positive observation received
EMF	**Yes**		The EMF is available in the municipality.	There is a need for the review of the current municipal EMF as it is outdated.		**The recommendation is noted for implementation thereof.**
Availability of an organizational structure supporting environmental functions such as Air Quality Management, Biodiversity and Conservation, Climate Change, Coastal Management, Waste Management, Integrated Environmental Management, Environmental Advocacy and designation of officers in line with NEMA/SEMA requirements.	**Partly**		Focus is mainly on waste management	There needs to be expansion of the organisational structure to include the various environmental management focus areas in terms of NEMA and SEMAs		**The recommendation is noted for implementation thereof.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
ENVIRONMENTAL GOVERNANCE AND CROSS-CUTTING ISSUES (Does the IDP reflects on the following Environmental Cross Cutting Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**Score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
Allocation and availability of budgets for the above Environmental Governance and Cross-Cutting Issues	**No**		None	To be allocation and availability of budgets for the Environmental Governance and Cross-Cutting Issues		**The recommendation is noted for implementation thereof.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
WASTE MANAGEMENT (Does the IDP reflects on the following Waste Management Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
Availability and status of the IWMP	**Yes**		Under review	IWMP under review, update with the latest council resolution		**No Response is required.** **Positive observation received**
Availability and status of waste bylaw	**Yes**		Gazetted and available Current 2003			**No Response is required.** **Positive observation received**
Availability and status of landfill site (licenced or not compliance to licence)	**Yes**		3 licenced and operational and 5 licenced closed Non-compliance with waste act	To register solid waste project for MIG funding		**No Response is required.** **Positive observation received**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
WASTE MANAGEMENT (Does the IDP reflects on the following Waste Management Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
Availability and status of other waste facilities such as drop-off, transfer station, buy-back centres, storage, etc.	**Yes**		status of other waste facilities such as drop-off, transfer station, buy-back centres, storage is covered in the IDP	Project to be implemented from financing platforms such as MIG		**No Response is required.** **Positive observation received**
Status of waste collection in business and urban areas (Metro and LMs only)	**Yes**		Once a week, house to house, three times to businesses and industries	Promotion of sort at source in business and urban areas		**No Response is required.** **Positive observation received** **The recommendation is noted for implementation thereof.**
Status of waste collection in informal settlement areas (Metro and LMs only)	**No**		No household service delivery in terms of waste	There is a need to extend waste collection services in		**No Response is required.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
WASTE MANAGEMENT (Does the IDP reflects on the following Waste Management Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
			collection – reflected in the LM IWMP	the rural areas and this information is to be captured in the LM's IDP		**Positive observation received** **The recommendation is noted for implementation thereof.**
Status of waste collection in rural areas (Metros and LMs)	**No**		No household service delivery in terms of waste collection – reflected in the LM IWMP	There is a need to extend waste collection services in rural areas and this information is to be captured in the LM's IDP		**No Response is required.** **Positive observation received** **The recommendation is noted for implementation thereof.**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
WASTE MANAGEMENT (Does the IDP reflects on the following Waste Management Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
Availability and status of alternative waste treatment/diversion initiatives such as separation at source, recycling, composting, waste to energy, etc.	**Yes**		The LM has one buy-back centre in eMbalenhle where recycling initiatives are practised. Sort at source initiative is implemented and reflected in the IDP as a high-priority			**No Response is required.** **Positive observation received** **The recommendation is noted for implementation thereof.**
SAWIS reporting	**No**		The LM has plans in place to register on SAWIS as required as per Section 61 of the NEM: Waste Act	The LM is to register on SAWIS as required as per Section 61 of the NEM: Waste Act		**No Response is required.** **Positive observation received**

CROSS-CUTTING ISSUE: ENVIRONMENTAL MANAGEMENT						
WASTE MANAGEMENT (Does the IDP reflects on the following Waste Management Functions)	**QUANTITATIVE ASSESSMENT**		**QUALITATIVE ASSESSMENT**			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	**score**	**Observations**	**Improvement Measures & Recommendations**	**Implementing Agent/ Oversight**	**MUNICIPALITY'S RESPONSE**
						The recommendation is noted for implementation thereof.
Allocation and availability of waste management-related budgets	**Yes**		It is reflected in the IDP			**No Response is required.** **Positive observation received**
General Comments: The municipality still has not addressed some of the issues raised in the previous cycle. There is a need to address these as it will improve the IDP						

CHAPTER 2: IDP PLANNING PROCESS

2. PHASES OF IDP DRAFTING AND ANNUAL REVIEW PROCESS

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

2.1 IDP FIVE (5) PHASES

PHASE 1: ANALYSIS

During this phase information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems.
The identified problems are assessed and prioritised in terms of what is urgent and what needs to be done first. Information on availability of resources is also collected during this phase. At the end of this phase, the municipality will be able to provide:

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

PHASE 2: STRATEGIES

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

PHASE 3: PROJECTS, PROGRAMMES and CAPITAL BUDGET

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

PHASE 4: INTEGRATION

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

PHASE 5: APPROVAL

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

2.2 IDP AND BUDGET PROCESS

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

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

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

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

Further to the abovementioned legislation, the drafting and preparation of The 2024/2025 IDP Review and Budget Process Plan / Time Schedule and its activities of Govan Mbeki Municipality is guided in terms of the following legal frameworks as well:

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

(a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;
(b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-

i. The preparation, tabling and approval of the annual budget;

ii. The annual review of-

(aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and

(bb) the budget related policies.

iii. the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

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

Section 29(1) of the Municipal Systems Act stipulates the following:
The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

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

2.3 PUBLIC PARTICIPATION AND STAKEHOLDER INVOLVEMENT

2.3.1CREDIBILITY AND THE RELIABILITY OF THE IDP REVIEW CONSULTATION PROCESS AS WELL AS THE ALIGNMENT TO NATIONAL AND PROVINCIAL PRIORITIES.

The integrated development planning process is participatory in nature and requires input from various role-players, namely:

ROLE-PLAYERS	
The municipal stakeholders ❑ The IDP is about determining the stakeholder and community needs and priorities. ❑ Community and stakeholder participation in determining those needs is therefore at the heart of the IDP process. ❑ The Constitution and the Municipal Systems Act clearly stipulates that the municipality must mobilise the involvement and commitment of its stakeholders by establishing an effective participatory process. ❑ The municipality particular ensure participation of previously disadvantaged groups. so that their voices could be heard. ❑ The nature of the IDP process is therefore such that it allows all stakeholders who reside or conduct business within a municipal area to contribute to the preparation and implementation of the development plan. ❑ By abstaining from participating, stakeholders empower other people to make decisions on their behalf, which decisions might not be in their interest.	**Provincial and National sector departments** ❑ The IDP should guide where sector departments allocate their resources at local government level. ❑ At the same time, the municipality should take into consideration the sector departments' policies and programmes when developing its own policies and strategies. ❑ It is in the interest of the sector departments, therefore to participate in the integrated development planning

2.3.2 METHODS OF PUBLIC CONSULTATION MECHANISMS

Various Methods of consultation mechanisms as listed below were also applied as part of the IDP consultation mechanisms to ensure meaningful relationships between communities and the municipality with regards to the review of the IDP .

2.3.2.1 METHODS OF CONSULTATION MECHANISMS	
❑ Virtual Platforms ❑ Social Media Communication (Facebook / WhatsApp Voice Note) ❑ Municipal Website ❑ Radio Talk Shows and Announcements ❑ Mayoral Izimbizo ❑ Newspaper Articles, Newsletters and Pamphlets on Municipal Notices Boards ❑ Submission of public representations, inputs and requests	❑ Drop box/ Drop-off points for submissions of written comments as set up in the various regions at security entrances of municipal buildings ❑ Written Submissions/ Comments/ Emails ❑ Ward Committee Structures via the office of the Speaker ❑ Public participation officers in the three regions (Region 1: Bethal Municipal Office), (Region 2: Leandra Thusong Centre and Secunda Municipal office) and (Region 3: eMbalenhle Municipal Office).

2.4 ROLES AND RESPONSIBILITIES OF STAKEHOLDERS IN THE IDP PROCESS

The Public Participation Process undertaken during the review of each IDP process is **spearheaded by the Executive Mayor, Mayoral Committee Members and Senior Management.**

- ❑ The involvement of Council is also achieved through the participation of Ward Committee System, Community Participation regular communication with the community through public meetings, community newsletters, radio and various other print media and electronic media including the Municipal Website.
- ❑ Both Draft and Final IDP are presented to the Mayoral Committee and Council for approval in accordance with the prescribed legislative prescripts.

The councillors

- ❑ Councillors have to play a leading role in the IDP process to ensure that their communities' issues are well reflected and addressed.

The officials

- ❑ Must ensure that programmes and projects identified are aligned and guided by the IDP
- ❑ As a result all departments have to be directly involved in the integrated development planning process.

The implementation of the IDP process plan involves the municipal officials and Council (internal) as well as other municipal stakeholders and the community (external).



2.4.1 Role players within the municipality.

The responsibilities of the role–players can be summarised and brief described as per the following table:

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Municipal Council	❑ Consider and approve the IDP. ❑ Consider and approve the Budget.
Executive Mayor and Mayoral Committee	❑ Responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP. ❑ Assign and delegate responsibilities in this regard to the municipal manager. ❑ Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting. ❑ Submit the draft IDP to the Council for adoption.
Ward Councillors	❑ Form a link between the municipal government and the residents. ❑ Link the IDP process to their constituencies and/or wards. ❑ Assist in organising public consultation and participation (with particular reference to the functioning of ward committees). ❑ Monitor the implementation of the IDP with respect to their particular wards.
Municipal Manager and/Directors and Managers	❑ Prepare the IDP Process Plan. ❑ Undertake the day-to-day management and co-ordination of the IDP process. ❑ Ensure that all relevant stakeholders are appropriately involved and timeously informed. ❑ Nominate persons in charge of different roles. ❑ Ensure that the IDP process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements. ❑ Respond to comments on the draft IDP. ❑ Ensure proper IDP documentation. ❑ Adjust the IDP in accordance with the proposals of the Provincial Minister of Local Government. ❑ Provide relevant technical, sector and financial information for analysis for determining priority issues. ❑ Contribute technical expertise in the consideration and finalisation of strategies and identification of projects. ❑ Provide departmental operational and capital budgetary information. ❑ Responsible for the preparation of project proposals, the integration of projects and sector programmes.

2.4.2 Role players between Municipality and External role-players

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Govan Mbeki Municipality	❑ Prepare and adopt the IDP Process Plan. ❑ Undertake the overall management and co-ordination of the ❑ IDP process which includes ensuring that: ❑ all relevant role-players are appropriately involved; ❑ appropriate mechanisms and procedures for community participation are applied; ❑ events are undertaken in accordance with the approved time schedule; ❑ the IDP relates to the real burning issues in the municipality; and ❑ The sector planning requirements are satisfied. ❑ Prepare and adopt the IDP. ❑ Adjust the IDP in accordance with the MEC of Local Government's Proposal. ❑ Ensure that the annual business plans, budget and performance management system are linked to and based on the IDP.
Local residents, communities and stakeholders	❑ Represent interests and contribute knowledge and ideas in the IDP ❑ process by participating in and through the Ward Committees or OMAF to ❑ analyse issues, determine priorities, and provide input; ❑ keep their constituencies informed on IDP activities and their outcomes; and ❑ Discuss and comment on the draft IDP.
District Municipality	❑ Same roles and responsibilities as local municipalities but related to the preparation of a District IDP. The District Municipality must also prepare a District Framework (Sec 27 of the MSA).
National and provincial sector departments	❑ Many government services are delivered by provincial and account the programmes and policies of these departments. ❑ The departments should participate in the IDP process so that they can be guided how to use their resources to address local needs. ❑ Contribute relevant information on the provincial sector departments' plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner.

2.5 IDP AND BUDGET DELIVERABLES AND ACTIVITIES IN THE COMPILATION OF IDP AND BUDGET PLANNING PROCESS OF 2024/2025 IDP/BUDGET REVIEW

The Drafting and Preparation of the **IDP Process** and its activities are guided in terms of the following legal framework:

Section 21 (1) (a) and (b) of the Municipal Finance Management Act. No 56 of 2003 states the following;
The Mayor of a municipality must; (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;
(b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-
i. The preparation, tabling and approval of the annual budget;
ii. The annual review of-
(aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and
(bb) the budget related policies.
iii. the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
iv. any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

Section 28(1) of the Municipal System Act, No 32 of 2000
In order to ensure certain minimum quality standards of the IDP process and a proper coordination between and within the spheres of government, the preparation of the planning process is regulated by the Municipal Systems Act, No 32 of 2000, Section 28 of the Systems Act stipulates that;

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

Section 29(1) of the Municipal Systems Act stipulates the following:
The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

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

The table below summarises the key activities and milestones in IDP and Budget Planning Process **2024/2025 IDP/Budget review**, with particular reference to community participation and stakeholder engagements:

MEDIUM TERM EXPENDITURE FRAMEWORK DELIVERABLE AND ACTIVITY		RESPONSIBLE PERSON/S	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	PROPORSED TIME FRAMES
1.	**PREPARATION OF IDP AND BUDGET PROCESS PLAN**				
a)	Table **2024/2025** IDP/Budget time schedule to Council for approval with schedule for Public Participation meetings.	Executive Mayor	Approved **2024/2025** Budget time Schedule / process plan	(MFMA) Section 21 (b)	July/ August 2023
b)	Engage with Gert Sibande District Municipality on the alignment process towards the 2nd Review of the 5- Year IDP and MTREF Budget	Deputy Director IDP	Align **2024/2025** Process Plan with Gert Sibande DM and discuss joint planning interventions.	MSA Section 29	July/ August 2023
C)	Advertise the **Draft proposed 2024/2025 IDP/Budget Process plan** and dates of Public Participation meetings on website, local newspapers, municipal newsletter, and noticeboards.	Municipal Manager	Notification to public and Ward Committees	MSA Section 21, 28 (3)	August 2023
d)	Advertise **the final Adopted 2024/2025 IDP/Budget Process plan** and dates of Public Participation meetings on website, local newspapers, municipal newsletter, and noticeboards.	Deputy Director IDP	Notification to public and Ward Committees	MSA Section 21, 28 (3)	August 2023
2.	**PLANNING FOR 2nd SECOND REVIEW 2024/2025 OF THE 5-YEAR IDP 2022/2023-2026/2027**				
a)	Consider MEC comments and Recommendations on the **1st Review 2023/2024 IDP assessment**.	Deputy Director IDP Mun. Manager Directors	Implement MEC recommendations and inclusion in 2023/2024-IDP Revision	MSA Section 32 (3)	May 2023
b)	Conduct public participation process in terms of the 2nd Review of the 5- Year IDP and MTREF Budget	Deputy Director IDP Mun. Manager Directors	Ward Needs and get inputs for **2024/2025 IDP.**	MSA Section 17	September 2023 - November 2023

MEDIUM TERM EXPENDITURE FRAMEWORK DELIVERABLE AND ACTIVITY		RESPONSIBLE PERSON/S	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	PROPORSED TIME FRAMES
c)	Identification of mandatory projects prioritised for implementation for **2024/2025** and four outer years MTREF by Internal Sector Departments. IDP	Deputy Director IDP Mun. Manager Directors	To inform public of planned mandatory projects for sustainable delivery of basic services and to include in **2024/2025** IDP	Internal Planning and Management Procedure	September 2023 – April 2024
d)	Development of ward plans for incorporation into **2024/2025 IDP**	Speakers Office	Ward Plans included in **2024/2025 IDP**	Internal Planning and Management Strategy	September 2023 – April 2024
3.	**INITIATE THE 2024/2025 BUDGET PROCESS**				
a)	Operating / Expenditure Budget: Initiate the process of **2024-2025/2025-2026 /2026/2027 Operating** Income and Expenditure Budget to Directors for scrutiny and corrections.	Expenditure	Initiate the process of **2024-2025/2025-2026 /2026/2027 Operating** Income and Expenditure Budget	Internal Management Procedure	August 2023
b)	Forward previous years' operating expenditure / income actuals and current year projections to Directors.	Budget Office Directors	Baseline for setting parameters for **2024-2025/2025-2026 /2026/2027** Operating budget	Internal Management Procedure	October 2023
c)	Engage with Provincial Government regarding adjustments to projected allocations for next 3 years into the MTREF.	CFO Directors	Intergovernmental Budget Alignment	MSA Section 24	February 2024
4.	**PREPARING THE 2024-2025/2025-2026 /2026/2027 MTREF BUDGET**				
a)	Directors submit department's 3-year capital budget project priorities with cost plus current year adjustment capital budget to Budget Office to consolidate inputs.	Directors Budget Office	Compilation of first draft Capital Budget **2024-2025/2025-2026 /2026-2027**	Internal Management Procedure	February 2024
b)	Directors submit operating expenditure / income budgets and current year final projections to Budget office	CFO Directors	Compilation of first draft Operating Budget **2024-2025/2025-2026/2026-2027**	Internal Management Procedure	February 2024

MEDIUM TERM EXPENDITURE FRAMEWORK DELIVERABLE AND ACTIVITY		RESPONSIBLE PERSON/S	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	PROPORSED TIME FRAMES
c)	Provide Tariff list structure to Departments for **2024/2025 Tariff inputs**	CFO	Finalise **2024/2025 Tariff list structure**	Internal Management Procedure	March 2024
d)	Discuss Capital budget inputs with Directors	CFO Directors Budget office	Compilation of first draft Capital Budget	Internal Management Procedure	March 2024
e)	Budget Steering Committee Meeting to table and consider **draft Capital Budget and Operational Budget for 2024/2025**	BS Committee	**2024-2025/2025-2026/2026-2027**and two outer year's Draft Operational and Capital Budget	Internal Management Procedure	March 2024
f)	Finalise Budget related policies	Deputy Treasurer CFO	Review all budget related policies	Internal Management Procedure	March 2024
g)	Finalise Capital and Operational budget projections for **2024-2025/2025-2026 /2026/2027**	Budget office	Preparation for adjustment budget	MFMA Section 28 MBRR Section 23(1)	May 2024
h)	Budget office prepare all necessary budget related documentation	Budget office	Preparation for budget related documentation	MFMA Section 28 MBRR Section 23(1)	May 2024
5.	**FINANCIAL REPORTING REQUIREMENTS IN-YEAR / MONTHLY AND QUARTERLY**				
a)	Monthly reporting on the budget to the Mayor, PT and NT.	Mun. Manager	Submit Monthly reports on the budget to the Mayor PT and NT within 10 working days of start of the month	MFMA Section 71 (1) MFMA Guidance	July 2023-June 2024
b)	Quarterly Financial Reports to Council	Executive Mayor	Submit Quarterly reporting to on the implementation of the budget and financial affairs of the municipality	MFMA Section 52 (d)	July 2023-June 2024
c)	Place Monthly / Quarterly Financial Reports website and submit to PT and NT.	Budget Office	Website publication and	MFMA Section 75 (1) (k)	July 2023-June 2024

MEDIUM TERM EXPENDITURE FRAMEWORK DELIVERABLE AND ACTIVITY		RESPONSIBLE PERSON/S	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	PROPORSED TIME FRAMES
6.	**SECOND DRAFT 2024/2025 IDP, BUDGET 2024-2025/2026-2027 /2027/2028 & SDBIP 2024/2025**				
a)	Municipal Manager presents **final draft 2024/2025 IDP, 2024-2025/2025-2026 /2026/2027 Budget and Budget related policie**s to the Mayor for perusal and tabling to Council.	Municipal Manager	**Draft 2024/2024 IDP / 2024-2025/2025-2026 /2026/2027 Draft Budget** Draft Capital and Operating Budget for **2024-2025/2025-2026 /2026/2027** on Council Agenda	MSA Section 30 (c) MFMA Section 21	March 2024
b)	Table **Draft 2024/2025 IDP and Draft 2024-2025/2025-2026 /2026/2027 Budget** to Executive Management for final overview, inclusiveness and quality check.	Executive Mayor	Finalise **Draft 2024/2025 IDP and 2024-2025/2025-2026 /2026/2027 / Draft Capital and Operating Budget MTREF**	MFMA No. 56 of 2003, BRR Section 14 (2)	March 2024
c)	Workshop draft **2024/2025 IDP and Draft, Budget and proposed tariffs for 2024-2025/2025-2026 /2026/2027 with** Council.	Municipal Manager	Workshop draft budget **2024-2025/2025-2026 /2026/2027 with** full council	Internal Management Procedure	April 2024
7.	**PUBLICATION AND PUBLIC CONSULTATION PROCESS**				
a)	Publication of **Draft 2024/2025 IDP and Draft 2024-2025/2025-2026 /2026/2027 MTREF Budget and Tariff and Draft 2024/2025 SDBIPs** for public comment and consultation.	Municipal Manager	Tabled **Draft 2024/2025 IDP, Draft 2024-2025/2026-2027 /2027/2028 MTREF Budget and Tariff and Draft 2024/2025 SDBIPs** available for public viewing, scrutiny and comment.	MFMA Section 22(a); MSA Section 21A	April 2024
b)	Submission of **Draft 2024/2025 IDP, Draft 2024-2025/2025-2026 /2026-2027 MTREF Budget and Tariff and Draft 2024/2025 SDBIPs** to National and Provincial Treasuries	Municipal Manager	**Draft 2024/2025 IDP, Draft 2024-2025/2025-2026 /2026/2027 Draft budget and Draft 2024/2025 SDBIP submitted**	MFMA Section 22(b) MBRR 15 (3) (b) & 15(1)	Immediately after Tabling to Council

MEDIUM TERM EXPENDITURE FRAMEWORK DELIVERABLE AND ACTIVITY		RESPONSIBLE PERSON/S	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	PROPORSED TIME FRAMES
	and Department of Local Government in both printed and electronic formats.				
c)	Consult Ward Committees on **Draft 2024/2025 IDP, and 2024-2025/2025-2026 /2026/2027 MTREF Budget and Tariff**	Municipal Manager	Obtain input / comment from Ward Committees on Draft IDP and Budget	MFMA Section 22 & 23	April 2024
d)	Consult Public on **Draft 2024/2025 IDP, and 2024-2025/2025-2026 /2026/2027 MTREF Budget and Tariff**	Municipal Manager	Inform and obtain public input/comment on draft IDP, Budget and tariffs.	MFMA Section 22 & 23	April 2024
e)	Executive Management analyse public comments on **Draft 2024/2025 IDP, and 2024/2025-2026/2027 MTREF Budget and Tariffs** and prepare report with recommendations for Council's perusal.	Deputy Director IDP CFO Mun. Manager	Report with recommendations on public comments on Agenda	MFMA Section 22(a); MSA Section 21A	May 2024
8.	**APPROVAL OF 2023/2023-2026/2027 IDP REVIEW AND BUDGET**				
a)	Table Final **2024/2025 IDP, 2024/2025 and 2024-2025/2025-2026 /2026/2027 Budget and Tariffs** to the Budget Steering Committee for final overview, inclusiveness and quality check.	Executive Mayor	Final **2024/2025 IDP,** Capital and Operating Budget **2024-2025/2025-2026 /2026/2027** and **Draft SDBIP for 2024/2025**	MFMA No. 56 of 2003, MBRR Section 14 (2)	May 2024
b)	Council considers comments from all stakeholders on **draft 2024/2025 IDP** and Budget accordingly if necessary. Table **2024/2025 IDP and 2024-2025/2025-2026 /2026/2027 Budget**, Tariff List and budget related policies to Council for approval.	Executive Mayor CFO Municipal Manager	**Approved 2024/2025 IDP and 2024-2025/2025-2026 /2026/2027 MTREF**	MFMA Section 24 and 25 MSA Reg. 2(1)	May 2024
c)	Submission of approved **Final 2024/2025 IDP** and **2024-2025/2025-2026 /2026/2027 Budget** to National and Provincial Treasuries in both printed and electronic formats.	Municipal Manager	Submission of approved revised IDP and Budget and related documents and resolutions	MFMA Section 24(3) MBRR Regulation 20	June 2024

MEDIUM TERM EXPENDITURE FRAMEWORK DELIVERABLE AND ACTIVITY		RESPONSIBLE PERSON/S	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	PROPORSED TIME FRAMES
d)	Publish the approved Final approved **2024/2025 IDP, 2024-2025/2025-2026 /2026/2027 Budget** on municipality's website.	Budget Office Deputy Director IDP	Publication of approved revised IDP and annual budget and related documents	MFMA Section 22 MBRR Section 18 MSA Sections 21A and 21B	June 2024
e)	Submission of **2024/2025 IDP** to MEC of Local Government.	Municipal Manager	Revised IDP document and letter to MEC for Assessment	MSA Section 32 (1)	10 days after final approval
9.	**PERFORMANCE MANAGEMENT: ORGANISATIONAL / APPROVAL OF 2024/2025 TOP LAYER SDBIP / INDIVIDUAL PERFORMANCE**				
a)	Municipal Manager submits draft **2024/2025** High-level Scorecard SDBIP (Top Layer SDBIP) to the Executive Mayor for consideration.	Municipal Manager	Approved **2024/2025** High-level Scorecard SDBIP (Top Layer SDBIP), 14 days after approval of the budget	MFMA Section 69(3)(a)	14 days after budget approval
b)	Executive Mayor approves **2024/2025** High-level Scorecard SDBIP (Top Layer SDBIP) within 28 days after approval of budget	Executive Mayor	Approved **2024/2025** High-level Scorecard SDBIP (Top Layer SDBIP)	MFMA Section 53(1)(c)(ii)(2)	28 days after budget approval
c)	Publish **2024/2025** High-level Scorecard SDBIP (Top Layer SDBIP) on municipal website.	Assistant Manager: PMS	Approved **2024/2025** High-level Scorecard SDBIP (Top Layer SDBIP) publishes on website	MBRR - Chapter 2, Part 3, 15(3) / MFMA	June 2024
d)	Submit **2024/2025** High-level Scorecard SDBIP (Top Layer SDBIP) to National and Provincial Treasury and make public	Assistant Manager: PMS	Approved High-level Scorecard SDBIP (Top Layer SDBIP), submitted to National and Provincial Treasury and make public	MFMA Section 53(3)(a) MBRR Chapter 2, Part 3, 15(3) and 20 (2)(b)	June 2024
e)	MM / Section 57 performance agreements **2023/2024**	Executive Mayor Municipal Manager Directors / HOD'S Assistant Manager: PMS	Prepare agreements to R805 Approval and signed before 31 Jul KPI's aligned with SDBIP Include CCR's evaluation committee; evaluation periods; bonus Prepare and approval	To give effect to the Performance Management Framework And relevant legislation	July 2023

MEDIUM TERM EXPENDITURE FRAMEWORK DELIVERABLE AND ACTIVITY		RESPONSIBLE PERSON/S	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	PROPORSED TIME FRAMES
f)	Placed notice of Signed MM / Section 57 performance agreements **2023/2024** and High-level Scorecard SDBIP (Top Layer SDBIP) Approval on Municipal Website	Assistant Manager: PMS	Signed MM / Section 57 performance agreements 2023/2024 be made public	MFMASection75(1):	July 2023
g)	Conduct Quarterly reviews with MM / Section 57 Managers Both Formal and Informal	Executive Mayor Municipal Manager Directors / HOD'S Assistant Manager: PMS	To assess performance against targets Formal and Informal performance discussion How are we doing, progress and address possible shortcomings	MBPR Reg 14 Sec 52 MFMA	October 2023 July 2024
10.	**PERFORMANCE MANAGEMENT REPORTING REQUIREMENTS**				
a)	Quarter 1 Performance reporting (July - Sept) Quarter 2 Performance reporting (Oct - Dec) Quarter 3 Performance reporting (Jan- March) Quarter 4 Performance reporting (Apr- June)	Executive Mayor	Each department to finalise Departmental SDBIP Quarterly report to MFMA Section 52 (d)	MPPMR Section 13 MFMA Section 52 (d) MBPR Reg 14	July 2023-June 2024
b)	Table **2023/2024** Quarterly Performance Reports to Council.	Executive Mayor	Prepare and submit performance report to MFMA Section 52 (d)	MPPMR Section 13 MFMA Section 52 (d) MBPR Reg 14	July 2023-June 2024
c)	Place Quarterly Performance Reports on website and submit to PT and NT.	Assistant Manager: PMS	Quarterly Performance Reports published on website and submitted PT and NT.	MFMA Section 75 (2) MSA 21(b) / MBRR Sect. 31 MBPR Reg 14	July 2023-June 2024
d)	Submit mid-year performance assessment report for **2023/2024** to Council	Executive Mayor	Prepare and submit Mid-year performance report to s72 of MSA	MFMA Section 52 & 72 MBRR 31 & 35 MBPR Reg 14	25 January 2024

MEDIUM TERM EXPENDITURE FRAMEWORK DELIVERABLE AND ACTIVITY		RESPONSIBLE PERSON/S	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	PROPORSED TIME FRAMES
e)	Publication of **2023/2024** Mid-Year Performance Assessment Report.	Assistant Manager: PMS	Publication of Mid-year assessment	MFMA Section 72 MBRR 34 MBPR Reg 14	5 days / 10 days after Council Meeting July 2023-June 2024
11.	**ANNUAL REPORT / AUDIT READINESS 2022-2023**				
a)	Gather performance information (POE'S) that substantiate actual performance reported on **2022/2023** High-level Scorecard SDBIP (Top Layer SDBIP) and Departmental SDBIP's of HOD's	Municipal Manager Directors / HOD'S Assistant Manager: PMS	Prepare Audit Files on Performance information for pre- audit by Risk Office/ Assistant Manager PMS	Internal Management Procedure	July '23
b)	Auditing of Performance Information **2022/2023** on pre-determined objectives by Risk Office/ Assistant Manager PMS. Pre - Audit.	Municipal Manager Directors / HOD'S Assistant Manager: PMS	Pre- Audit in preparation for external audit by the Auditor General	Internal Management Procedure	July '23
c)	Submit unaudited **2022/2023** Annual Report and **2022/2023** Annual Performance Report to Auditor-General as required by legislation.	Municipal Manager Directors / HOD'S Assistant Manager: PMS	Unaudited report includes the narrative Annual Performance Report Annual Financial Statements	MFMA - Chapter 12 - Section 126 MFMA Circular No.63 MSA – Section 46	31 August '23
d)	Auditing of Draft **2022/2023** Annual Report and **2022/2023** Annual Performance Report (Audit on Pre- Determine Objectives) by Auditor-General.	Municipal Manager Directors / HOD'S Assistant Manager: PMS	Auditor-General's Audit report on Municipality's Annual Report	MFMA - Section 126 MFMA Circular No.63 MSA – Section 46	31 August '23-29 Nov '23
e)	Table **2022/2023** Audited Annual Report (AR) including the 2021/2023 Annual Performance Report (APR) and AFS to Council	Executive Mayor	**2022/2023** Audited Annual Report, including the 2021/2023 Annual	MFMA - Section 127	January 2024

MEDIUM TERM EXPENDITURE FRAMEWORK DELIVERABLE AND ACTIVITY		RESPONSIBLE PERSON/S	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	PROPORSED TIME FRAMES
			Performance Report (APR) and AFS Consider by Council.		
f)	Tabled **2022/2023** Annual Report submitted to the Auditor General, Provincial Treasury & Dept. Local Government.	Assistant Manager: PMS	Tabled **2022/2023** Annual Report submitted	MFMA - 127 (5) (b)	January 2024
g)	Make public the – **2022/2023** Annual Report, invite the public to comment on the audited Annual Report	Municipal Manager	Summary of public comments on audited Annual Report	MFMA - Section 127 (5a) MFMA Circular 63	January 2024
12.	**ADOPTION OF 2022/2023 ANNUAL REPORTAND 2022/2023 OVERSIGHT REPORT**				
a)	Oversight Committee Meeting to discuss **2022/2023** Annual report.	MPAC Chairperson	Oversight Committee Report on **2022/2023** Annual Report	MFMA - Section 129	February 2024
b)	Council considers the annual report and adopts the **2022/2023** Oversight report on Annual Report within two months after the annual report was tabled.	Municipal Manager	Oversight Report and Annual Report Adopted	MFMA Section 129	March 2024
c)	The municipal manager makes the oversight report public after adoption of the annual report.	Municipal Manager	Advertisement, oversight report	MFMA Section 129 (3)	March 2024
d)	Municipal manager submits annual report and oversight report to provincial legislature after adoption of the annual report	Municipal Manager	**2022/2023** Annual Report and 2022/**2023** Oversight report submission	MFMA Section 132 (1) & (2)	March 2024

3. INTRODUCTION:

The details and statistical data presented in this chapter provide a deeper understanding of the developmental challenges faced by the Municipality. This analysis is crucial for providing the municipality and its collaborative partners with valuable insights into the local socio-economic trends and patterns.

The goal is for the initiatives and projects outlined in the Integrated Development Plan (IDP) to efficiently address the developmental challenges identified through the situational analysis. The statistical evidence used in this examination of the analysis phase of the IDP was sourced from Statistics South Africa, the Municipal Demarcation Board, and the Socio-Economic Profile (SEP).

3.1 GEOGRAPHIC LOCATION: GREATER GOVAN MBEKI AT A GLANCE

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

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

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

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



3.2 KEY STATISTICS FOR GOVAN MBEKI AS PER THE CENSUS 2011& 2022

NAME	2022	2011
Total population	**310 117**	**294 538**
Young children (0-14 years)	**25,40%**	**26,90%**
Working age population (15-64 years)	**69,80%**	**69,40%**
Elderly (65+ years)	**4,70%**	**3,70%**
Dependency ratio	**43,2**	**44**
Sex ratio	**100,3**	**106,9**
No schooling (20+ years)	**7,10%**	**7,90%**
Higher education (20+ years)	**8,10%**	**11,80%**
Number of households	**103 864**	**83 869**
Average household size	**3**	**3,5**
Formal dwellings	**86,40%**	**71,00%**
Flush toilets connected to sewerage	**92,00%**	**90,40%**
Weekly refuse disposal service	**85,20%**	**91,70%**
Access to piped water in the dwelling	**66,40%**	**56,50%**
Electricity for lighting	**92,80%**	**90,30%**

3.2.1 STATISTICS ON MUNICIPAL SERVICES, 2011 – 2022

Municipality	Flush toilets connected to sewerage		Weekly refuse disposal service		Access to piped water in the dwelling		Electricity for lighting	
	2011	2022	2011	2022	2011	2022	2011	2022
Gert Sibande District	66,0	73,2	63,6	66,8	44,3	56,5	83,4	91,8
Chief Albert Luthuli	20,5	39,9	19,3	33,3	22,6	35,1	87,5	96,1
Msukaligwa	72,9	79	65,5	73,8	53	64,6	74,7	87,2
Mkhondo	42,1	51,3	33,8	48,7	30,9	41,8	66,8	89,2
Dr Pixley Ka Isaka Seme	65,2	77,4	62	71,3	38,9	57,6	85,2	91,8
Lekwa	85,8	91,4	82,2	77,7	55,2	69,1	88,6	94,8
Dipaleseng	77,1	89,6	81,8	83,7	38,2	64,9	83,1	90,2
Govan Mbeki	**90,4**	**92**	**91,7**	**85,2**	**56,5**	**66,4**	**90,3**	**92,8**

Source: Stats SA: Censuses 2011 & 2022

3.2.2 MUNICIPAL DWELLINGS , 2011 – 2022

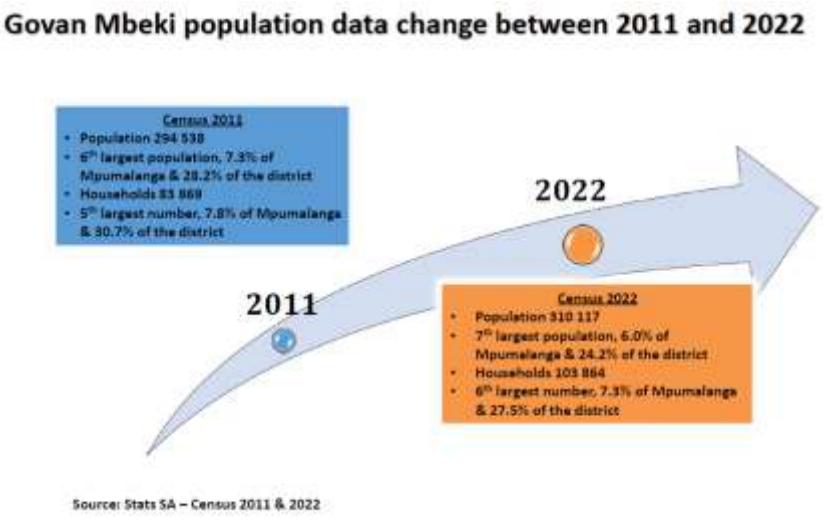
Municipality	Formal Dwelling		Traditional Dwelling		Informal Dwelling		Other	
	2011	2022	2011	2022	2011	2022	2011	2022
Gert Sibande District	197 877	332 704	27 145	13 711	45 935	30 590	2 528	1 177
Chief Albert Luthuli	36 497	59 005	7 994	2 374	2 857	1 823	357	101
Msukaligwa	30 827	57 325	3 993	2 892	5 715	7 354	396	256
Mkhondo	24 399	51 216	11 048	5 113	1 150	1 970	836	205
Dr Pixley Ka Isaka Seme	15 227	29 589	3 103	1 389	1 448	1 935	59	58
Lekwa	22 858	34 143	570	602	7 414	3 669	228	169
Dipaleseng	8 521	11 651	70	170	3 985	1 273	61	34
Govan Mbeki	**59 548**	**89 774**	**366**	**1 170**	**23 365**	**12 567**	**590**	**353**

Source: Stats SA: Censuses 2011 & 2022

3.3 GOVAN MBEKI MUNICIPAL POPULATION DATA

According to Stats SA's Census 2022, Govan Mbeki's population increased from 294 538 in 2011 to 310 117 people in 2022 – 7th largest in Mpumalanga in 2022.

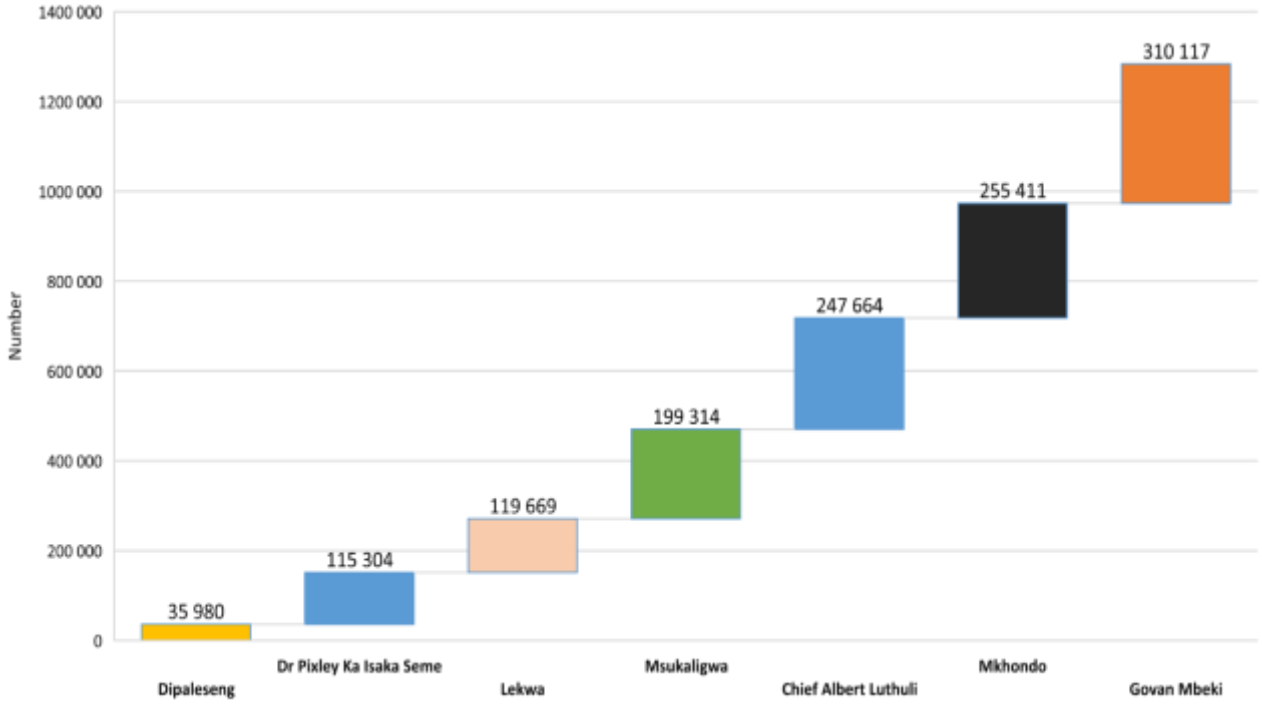
The youth population (0-34 years) formed 62.1% of the local municipal area's population & the elderly population (60+ years) 8.3%. In 2022, the female population's share was 49.9% and that of males 50.1%.



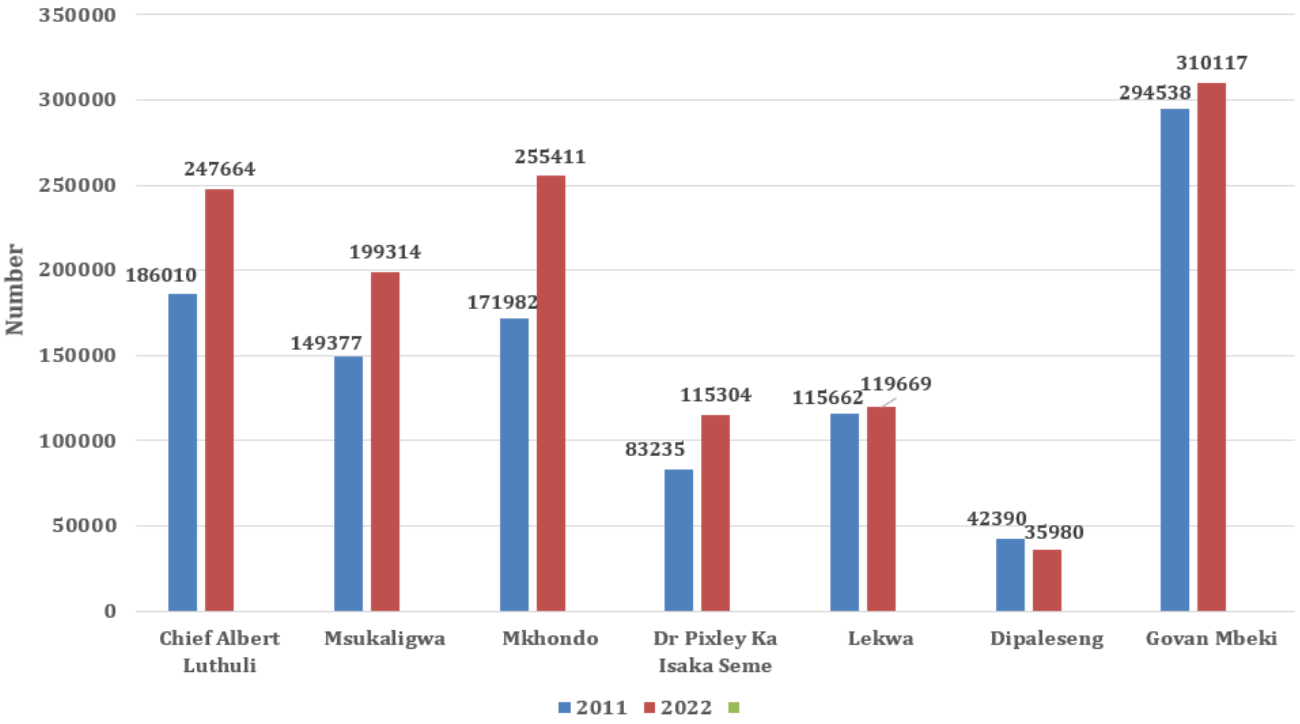
The population increased by 15 579 between 2011 and 2022, a population growth rate of only 0.5% per annum, which was slighter higher than the corresponding economic contraction of 0.2% p.a. Surprisingly low, but official figures from Stats SA that will be used by National Treasury for many years to come.

The number of households in Govan Mbeki increased from 83 869 in 2011 to 103 864 households in 2022 – an increase of 19 995 households & a growth rate of 2.1% p.a. Govan Mbeki's share of Mpumalanga's households declined from 7.8% in 2011 to 7.3% in 2022.
The household size declined from 3.5 in 2011 to 3.0 in 2022. One of the lower sizes in the province.

Govan Mbeki's population size as per Census 2022 amount to 310 117 in comparison ot the total the population size of Gert Sibande District which amount to 1 283 459 , as can be seen per the below graph :

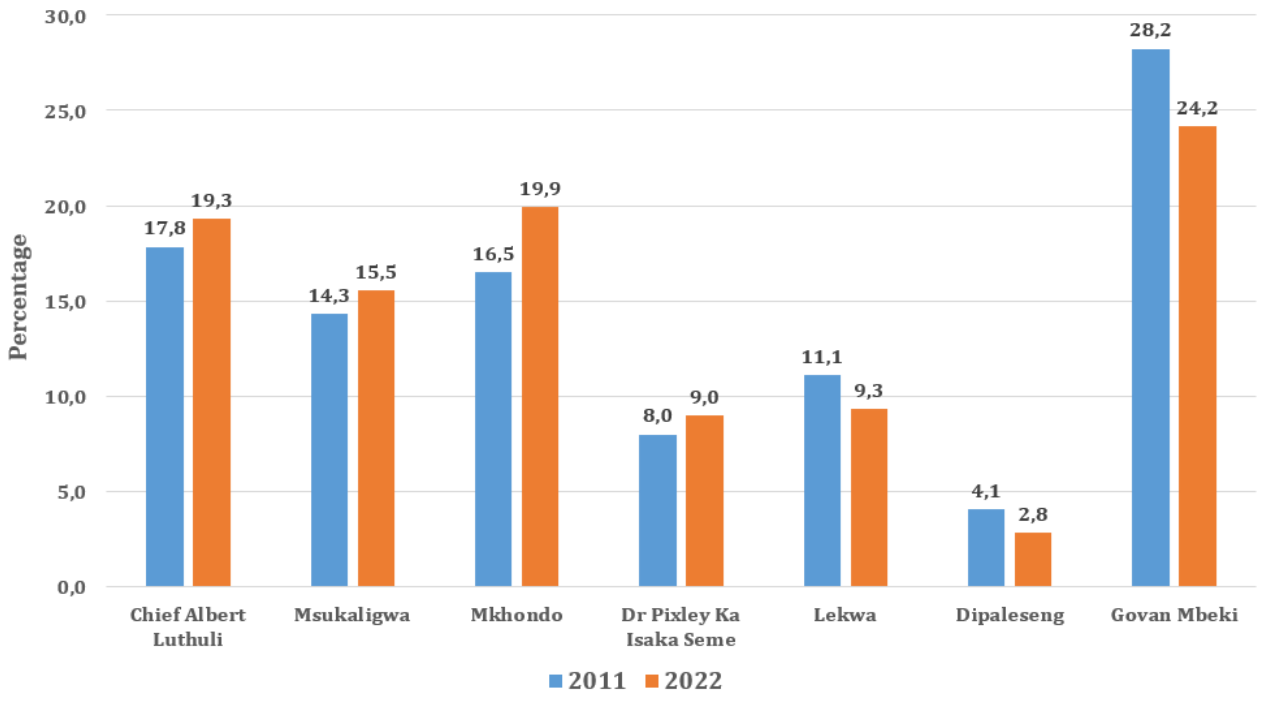


3.3.1Population Trends by Local Municipality, 1996-2022



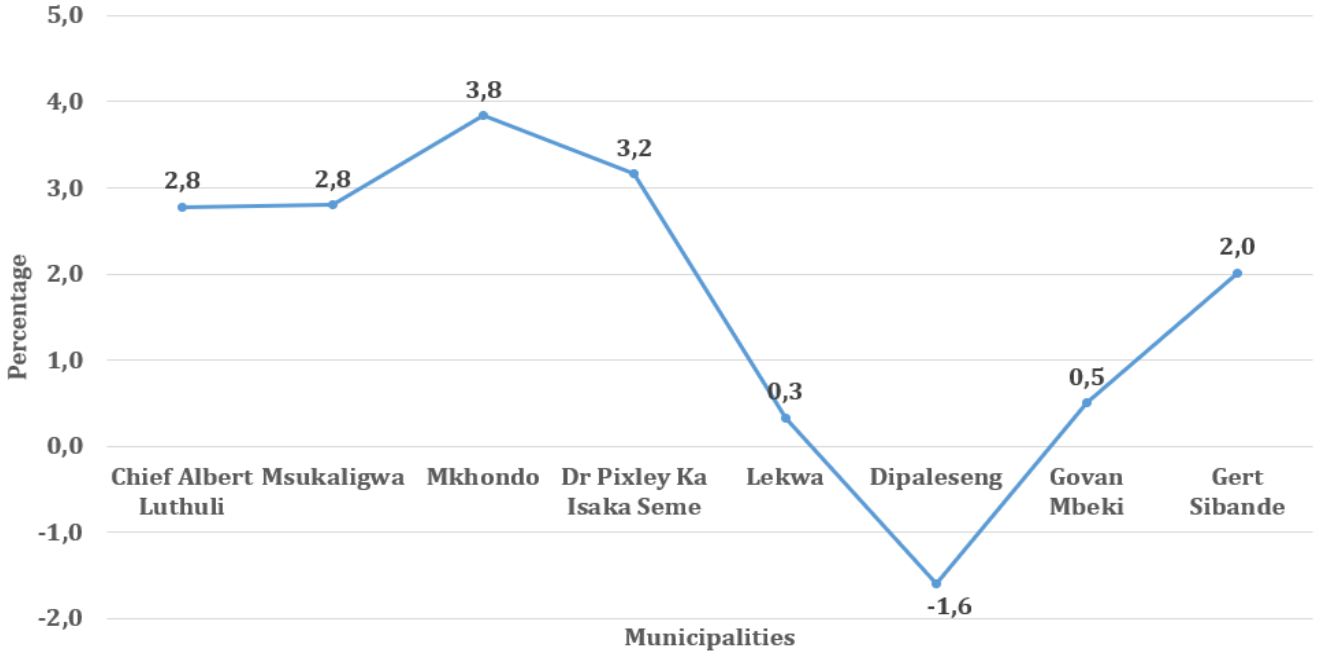
Source: Stats SA: Censuses 1996, 2001, 2011 & 2022

3.3.2 Share of Municipal Population to the District, 2011 & 2022



Source: Stats SA: Censuses 2011 & 2022

3.4 ANNUAL POPULATION GROWTH RATES BY LOCAL MUNICIPALITY, 2011 – 2022



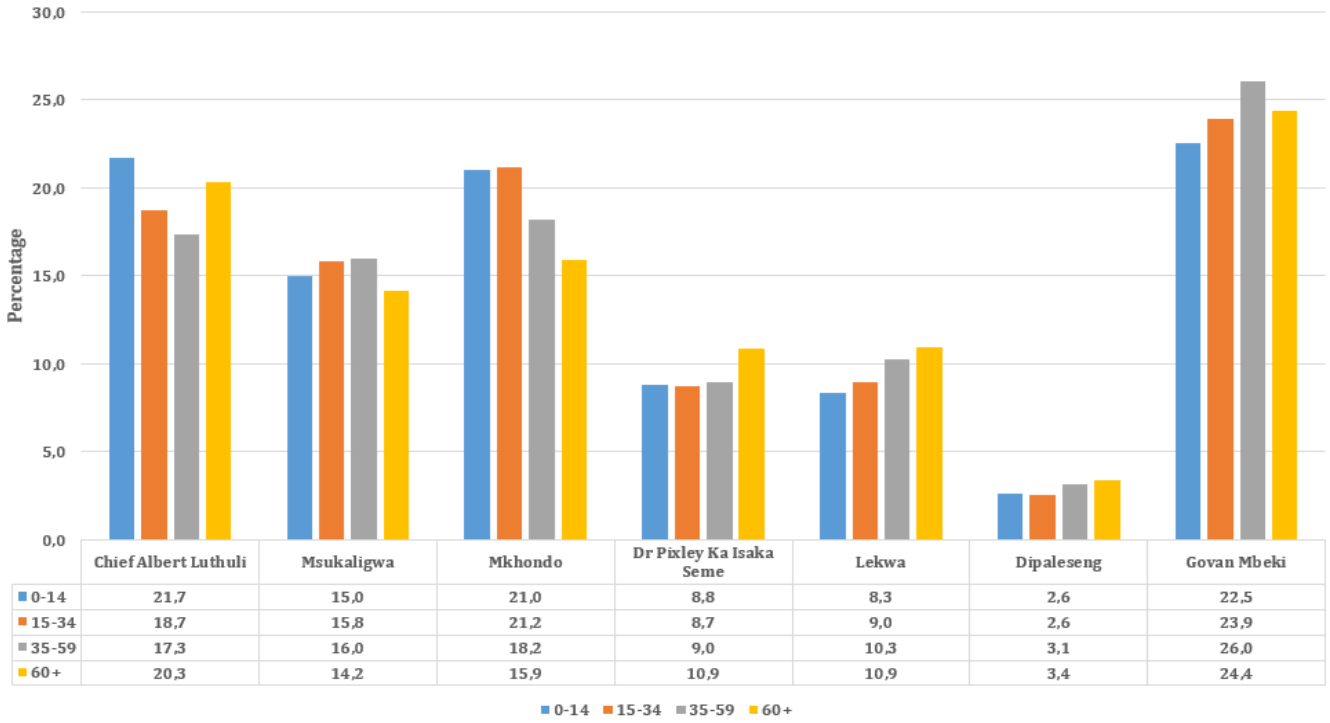
Source: Stats SA: Censuses 1996, 2001, 2011 & 2022

3.5 AGE COMPOSITION BY LOCAL MUNICIPALITY, 2022

Municipality	0 - 14	15 - 34	35 - 59	60 +
Chief Albert Luthuli	76 008	89 005	61 181	21 465
Msukaligwa	52 613	75 195	56 541	14 964
Mkhondo	73 714	100 634	64 215	16 828
Dr Pixley Ka Isaka Seme	30 758	41 369	31 720	11 457
Lekwa	29 149	42 746	36 228	11 543
Dipaleseng	9 142	12 223	11 067	3 548
Govan Mbeki	**78 906**	**113 527**	**91 909**	**25 772**

Source: Stats SA: Censuses 2011 & 2022

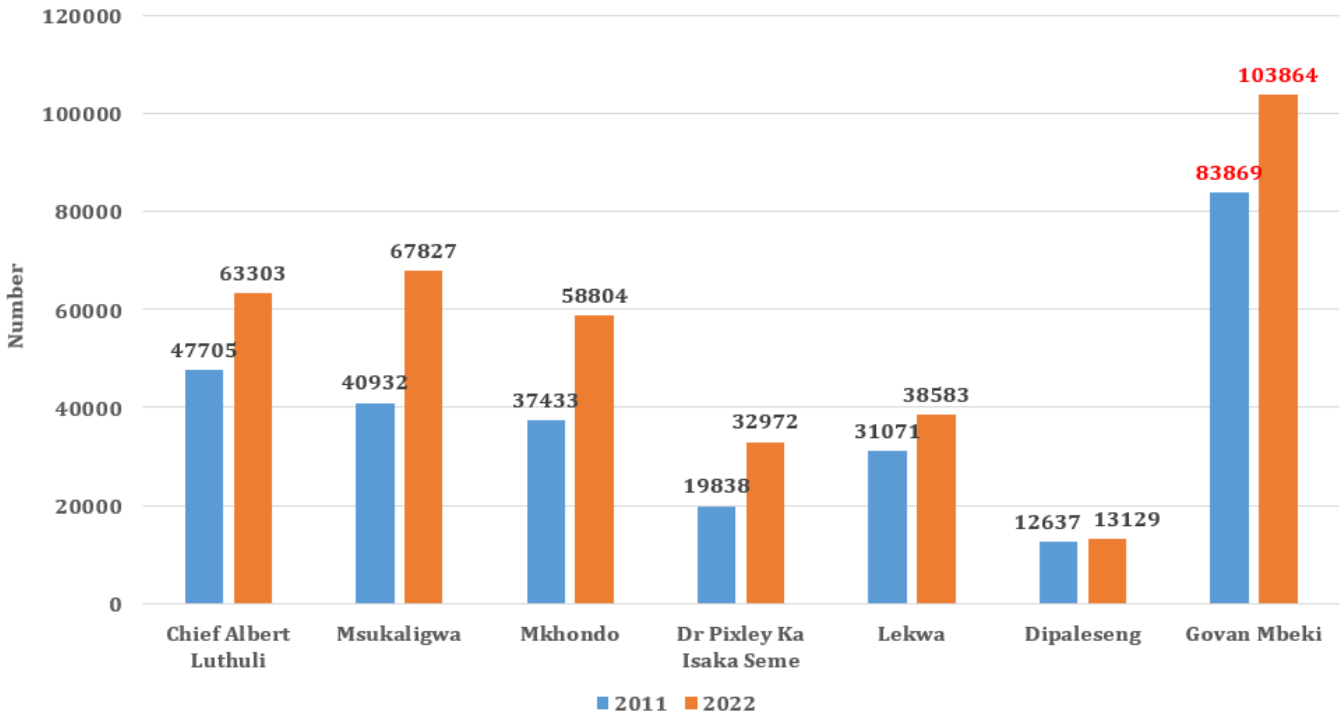
3.5.1 Proportion of Different Age Groups by Local Municipality, 2022



	Chief Albert Luthuli	Msukaligwa	Mkhondo	Dr Pixley Ka Isaka Seme	Lekwa	Dipaleseng	Govan Mbeki
0-14	21,7	15,0	21,0	8,8	8,3	2,6	22,5
15-34	18,7	15,8	21,2	8,7	9,0	2,6	23,9
35-59	17,3	16,0	18,2	9,0	10,3	3,1	26,0
60+	20,3	14,2	15,9	10,9	10,9	3,4	24,4

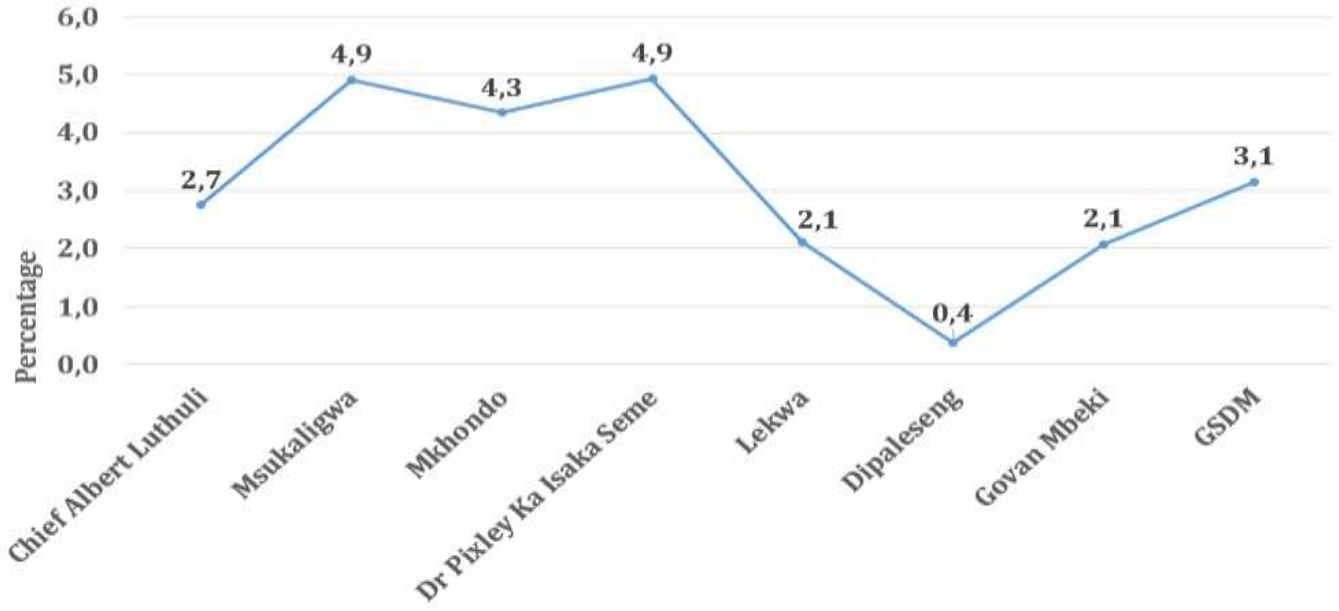
Source: Stats SA: Censuses 2011 & 2022

3.6 AVERAGE HOUSEHOLD SIZES GOVAN MBEKI MUNICIPALITY BETWEEN , 1996 TO 2022



Source: Stats SA: Censuses 2011 & 2022

3.6.1 ANNUAL GROWTH RATE OF HOUSEHOLDS BY LMS IN GERT SIBANDE DISTRICT, 2011 TO 2022



Source: Stats SA: Censuses 2011 & 2022

3.6.2 AGE OF HEAD OF HOUSEHOLDS BY LOCAL MUNICIPALITY IN GERT SIBANDE DISTRICT, 2022

Municipality	12 - 17	18 - 24	25 - 34	35 - 59	60 +	Total
Gert Sibande	1655	21755	68634	215669	70471	378182
Chief Albert Luthuli Local Municipality	375	4335	10445	34900	13248	63303
Msukaligwa Local Municipality	172	4102	13189	39811	10552	67827
Mkhondo Local Municipality	349	3481	10704	33257	10713	58504
Dr Pixley Ka Isaka Seme Local Municipality	104	1708	5390	18395	7375	32972
Lekwa Local Municipality	176	2141	6346	22109	7812	38583
Dipaleseng Local Municipality	48	617	1835	8074	2555	13129
Govan Mbeki Local Municipality	**430**	**5371**	**20724**	**59123**	**18216**	**103864**

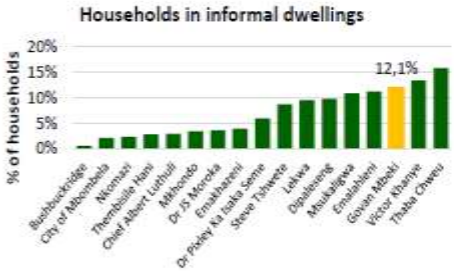
Source: Stats SA: Census 2022

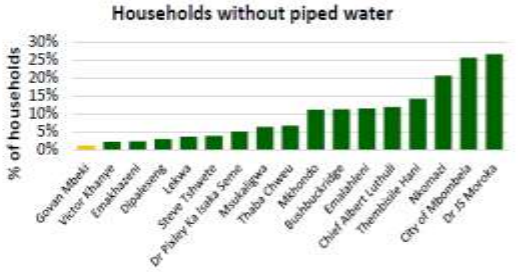
Household services indicators in Govan Mbeki, 2022

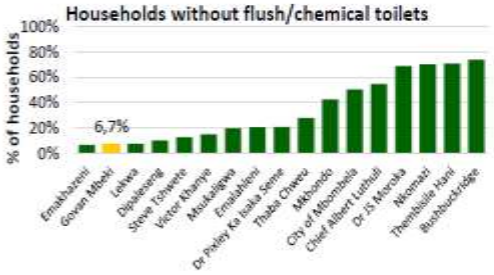
12.1%	1.0%	1.1%
• Share of households in informal dwellings (3rd worst in the province) • Improved from 27.9% in 2011	• Share of households without access to piped water (best in the province) • Improved slightly from 1.1% in 2011	• Share of households with no toilet (joint 4th best) • Improved from 1.8% in 2011
6.7%	**7.2%**	**12.5%**
• Share of households without flush/chemical toilet (2nd best) • Improved from 9.1% in 2011	• Share of households without electricity connection • Improved from 9.4% in 2011	• Share of households without refuse removal by a local authority • Deteriorated from 7.7% in 2011

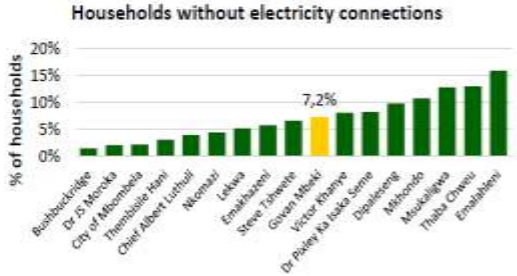
Source: Stats SA – Census 2011 & Census 2022

Household services performance of Govan Mbeki, 2022









Source: Stats SA – Census 2022

3.7 HOUSEHOLD SERVICES IN GOVAN MBEKI – BLUE, GREEN AND NO DROP RISK REPORTS

According to the Blue Drop Report 2023, Govan Mbeki received a "low" Blue Drop Risk Rating (BDRR). The BDRR remained on "low" from 2022 to 2023, the level decreased/improved & was the 2nd lowest in Mpumalanga. The 1 water supply system held a "low" risk.

According to the Green Drop Progress Report 2023, Govan Mbeki received a "medium" Cumulative Risk Rating (CRR). The CRR remained "medium" between 2022 & 2023, however, the level increased/deteriorated & was the 4th lowest/best among the municipal areas. 4 of the 6 waste water treatment works held a "high" risk, 1 a "medium" risk, & 1 a "low" risk.

According to the No Drop Report 2023, Govan Mbeki received a "poor" No Drop categorisation in 2021/22. Govan Mbeki's weighted No Drop score was the joint 9th lowest/worst among the municipal areas.

Blue Drop Risk Rating (BDRR) per municipal area, 2020/21

Area	Year		Trend	Number of water supply systems per risk category 2020/21			
	2014	2020/21	2014-20/21	Low risk	Medium risk	High risk	Critical risk
Chief Albert Luthuli	46.0%	63.9%		1	5	1	1
Msukaligwa	70.0%	52.3%		2	3	-	-
Mkhondo	56.0%	37.9%		4	-	-	-
Dr Pixley Ka Isaka Seme	47.0%	59.1%		1	2	1	-
Lekwa	71.0%	60.5%		1	1	-	-
Dipaleseng	94.0%	97.0%		-	-	-	1
Govan Mbeki	31.0%	40.8%		1	-	-	-
Victor Khanye	42.0%	34.5%		2	-	-	-
Emalahleni	72.0%	52.6%		3	1	-	-
Steve Tshwete	35.0%	33.4%		10	3	-	-
Emakhazeni	66.0%	40.9%		3	1	-	-
Thembisile Hani	76.0%	53.7%		1	2	3	1
Dr JS Moroka	16.0%	37.2%		1	-	-	-
Thaba Chweu	78.0%	87.1%		-	-	3	2
Nkomazi	55.0%	47.5%		12	4	-	1
Bushbuckridge	39.0%	38.6%		11	-	1	-
City of Mbombela	46% & 74%	95.2%		13	1	-	8
Mpumalanga	65.5%	50.3%		58.9%	20.5%	8.0%	12.5%
South Africa	53.3%	50.8%		48.0%	18.0%	11.0%	23.0%

BDRR categorisation

Low	Medium	High	Critical
<50%	50% - <70%	70% - <90%	90% - 100%

Source: Blue Drop Progress Report 2022 – Department Water & Sanitation, 2022

Green Drop Risk Rating (GDRR) per municipal area, 2020/21

Area	Year		Trend	Number of waste water treatment works per risk category 2020/21			
	2013	2020/21	2014-20/21	Low risk	Medium risk	High risk	Critical risk
Chief Albert Luthuli	90.6%	94.4%		-	-	-	5
Msukaligwa	96.3%	93.7%		-	-	-	7
Mkhondo	76.5%	62.8%		-	1	1	-
Dr Pixley Ka Isaka Seme	88.2%	92.9%		-	-	1	4
Lekwa	94.1%	94.8%		-	-	-	2
Dipaleseng	94.1%	95.6%		-	-	-	4
Govan Mbeki	68.0%	60.7%		1	3	2	-
Victor Khanye	84.8%	81.4%		-	-	2	-
Emalahleni	85.8%	56.7%		1	5	2	-
Steve Tshwete	62.8%	45.2%		2	2	-	-
Emakhazeni	66.2%	77.9%		-	-	4	-
Thembisile Hani	68.6%	82.4%		-	-	3	-
Dr JS Moroka	56.0%	77.3%		-	-	1	-
Thaba Chweu	39.8%	94.1%		-	-	-	4
Nkomazi	87.1%	48.2%		3	2	-	-
Bushbuckridge	75.7%	71.5%		1	1	4	-
City of Mbombela	54% & 73%	82.0%		2	2	4	-
Mpumalanga	76.0%	74.1%		13.2%	21.0%	31.6%	34.2%
South Africa	65.4%	70.1%		19.8%	26.1%	29.6%	24.5%

GDRR categorisation

Low	Medium	High	Critical
<50%	50% - <70%	70% - <90%	90% - 100%

Source: Green Drop National Report 2022 – Department Water & Sanitation, 2022

3.8 GRADE 12 PERFORMANCE BY LOCAL MUNICIPALITY, 2020 TO 2023

Govan Mbeki's grade 12 pass rate deteriorated from 76.3% in 2014 to 75.3% in 2023, which was only the 12th highest/6th lowest of the municipal areas in the Province.

Govan Mbeki's pass rate, however, improved between 2022 and 2023 by 1.8 percentage points.

The area's admission rate to university/degree studies also improved from 31.2% in 2022 to 32.7% in 2023, which was the 11th highest/7th lowest of the 17 municipal areas.

It is important that key interventions be aimed at low performing schools to improve the NSC pass rate dramatically.

The proportion of population 20 years and older with no schooling improved between 2011 and 2022 – the indicator declined from 7.9% in 2011 to 7.1% in 2022.

The proportion of population 20 years and older with a tertiary qualification declined alarmingly between 2011 and 2022 – the indicator deteriorated from 11.8% in 2011 to 8.1% in 2022.

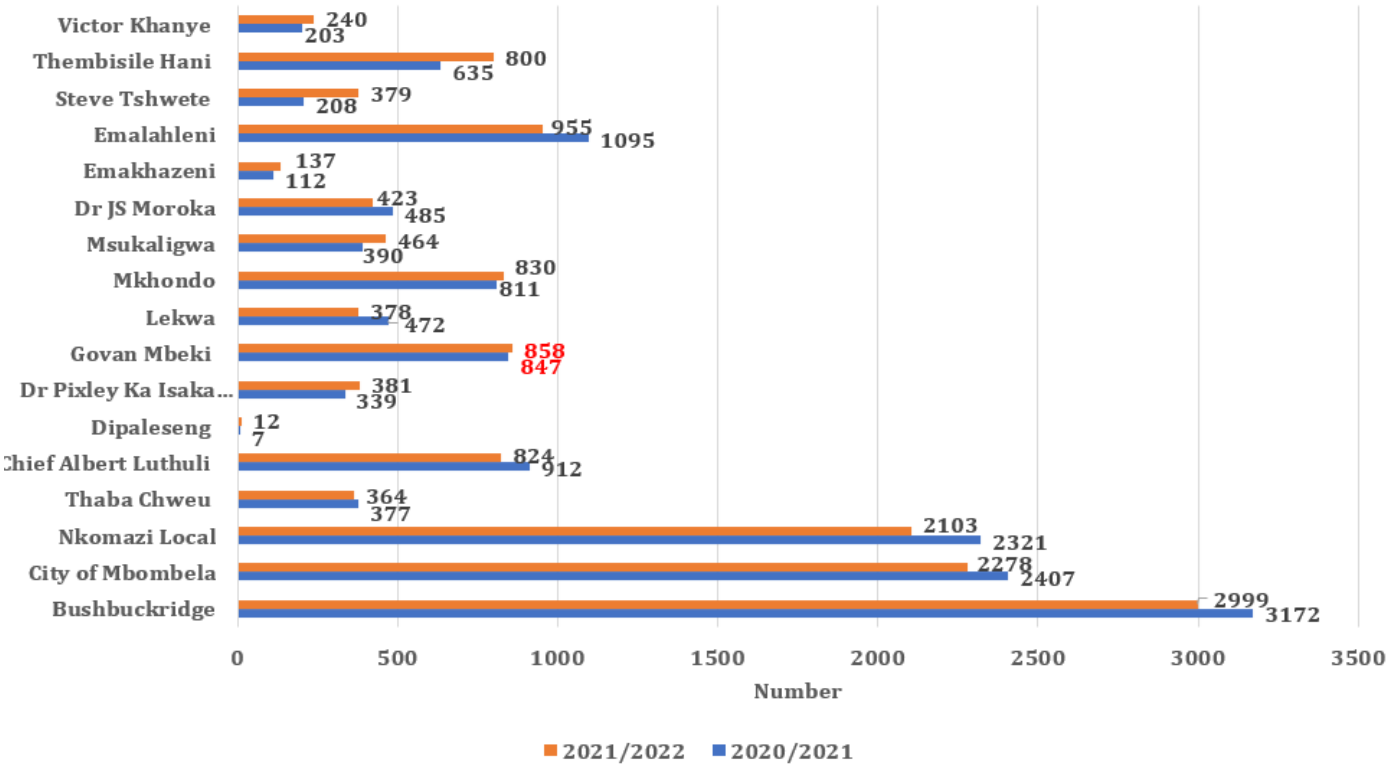
In 2022, the functional literacy rate (90.7%) was the 3rd highest in the province & showed an improving trend.

Grade 12 pass rate & performance per municipal area

Local municipal area	Grade 12 Pass Rate			Trend	Admission to B degree studies
	2014	2021	2022	2021-2022	2022
Steve Tshwete	85.6%	82.2%	86.7%	🙂	46.6%
Dipaleseng	**81.4%**	**76.6%**	**83.9%**	🙂	**37.8%**
Msukaligwa	**80.6%**	**71.1%**	**83.6%**	🙂	**44.9%**
Emalahleni	81.9%	79.6%	82.8%	🙂	36.3%
Thaba Chweu	81.1%	80.9%	82.2%	🙂	38.7%
Chief Albert Luthuli	**80.1%**	**78.0%**	**82.1%**	🙂	**37.3%**
Lekwa	**84.7%**	**75.9%**	**80.5%**	🙂	**30.6%**
Bushbuckridge	76.4%	73.7%	79.1%	🙂	33.8%
City of Mbombela	80.5%	75.6%	78.6%	🙂	36.6%
Govan Mbeki	**76.3%**	**73.7%**	**73.5%**	☹	**31.2%**
Nkomazi	86.0%	75.5%	73.5%	☹	32.0%
Mkhondo	**70.9%**	**64.3%**	**72.7%**	🙂	**33.3%**
Victor Khanye	74.6%	52.8%	72.5%	🙂	35.0%
Dr JS Moroka	73.8%	66.4%	70.3%	🙂	25.5%
Dr Pixley Ka Isaka Seme	**68.1%**	**59.9%**	**69.7%**	🙂	**26.0%**
Emakhazeni	85.7%	63.9%	69.2%	🙂	18.8%
Thembisile Hani	77.1%	71.6%	67.7%	☹	26.1%

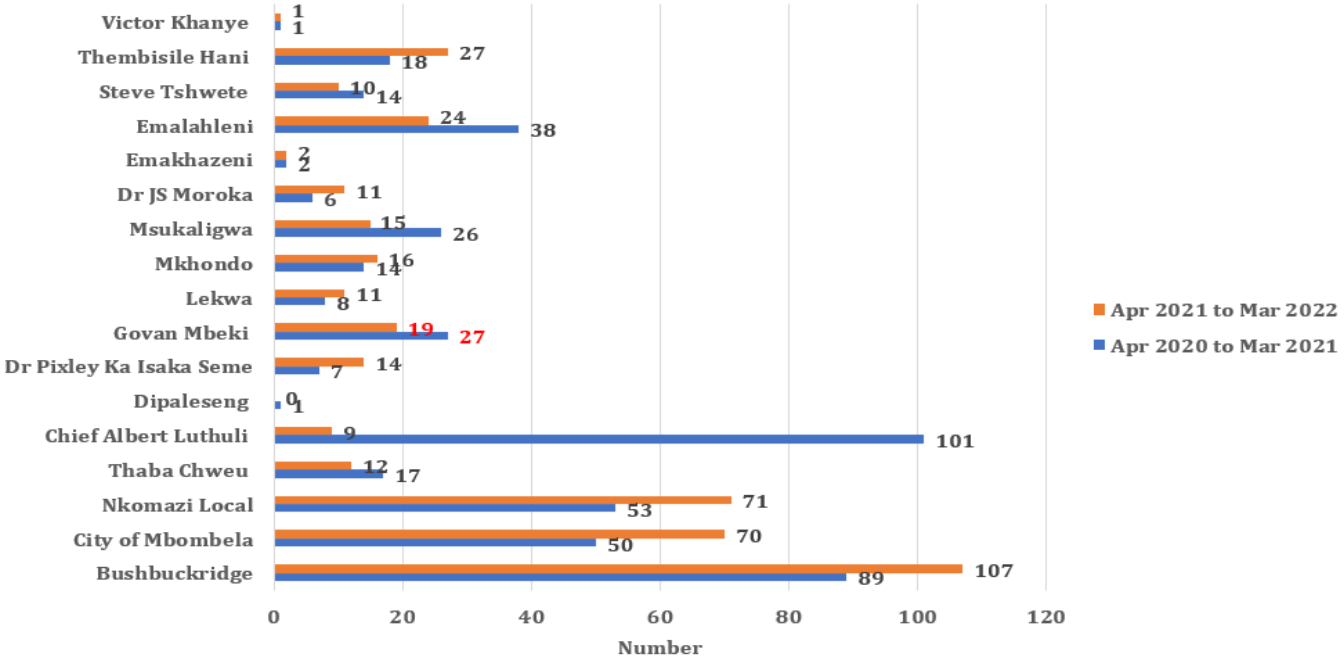
Source: Mpumalanga Department of Education, 2023

3.9 TEENAGE DELIVERIES IN MP HEALTH FACILITIES BY LOCAL MUNICIPALITY, 2020/2021 – 2021/2022



MP Department of Health, 2022

3.9.1 Deliveries by Children Aged 10-14 Years in MP Health Facilities by LMs, 2020/2021 – 2021/2022



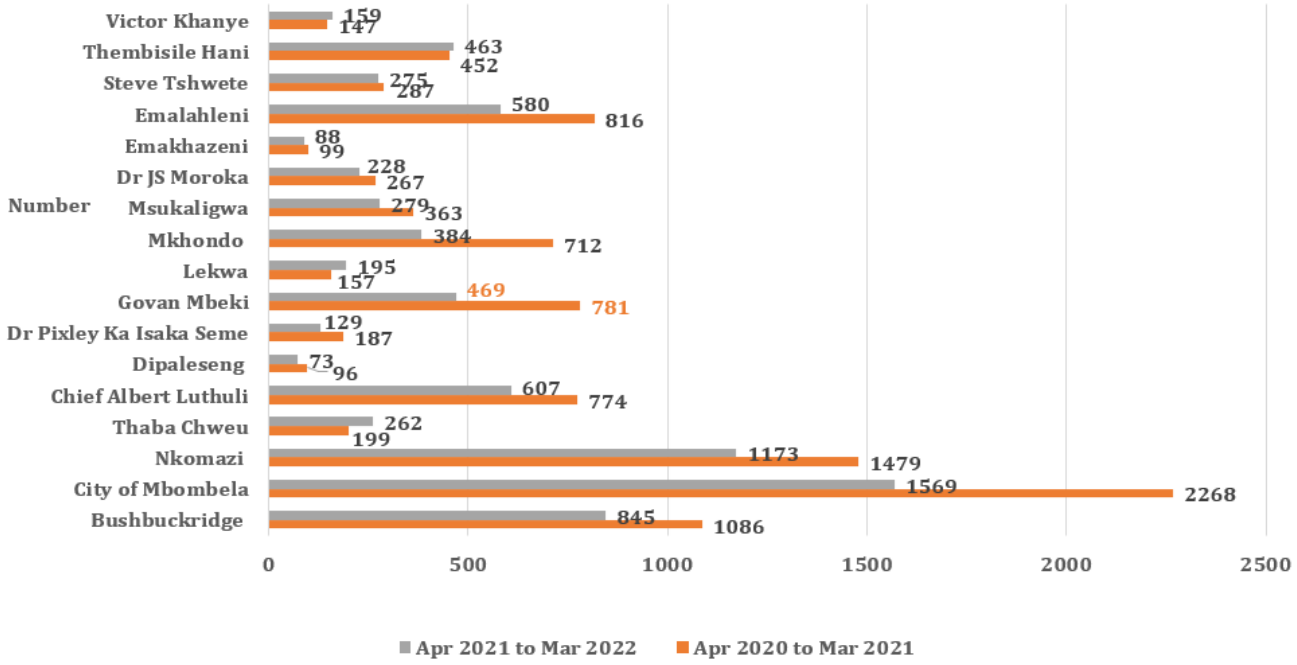
MP Department of Health, 2022

3.9.2 Deliveries by Children Aged 10-19 Years in Gert Sibande District, April to September 2023

LOCAL MUNICIPALITY	DELIVERY BY 10-14 YEAR OLDS	DELIVERY BY 15-19 YEAR OLDS	TOTAL
Govan Mbeki	**13**	**447**	**460**
Mkhondo	12	318	330
Msukaligwa	5	285	290
Lekwa	7	174	181
Dr Pixley Ka Isaka Seme	1	107	108
Chief Albert Luthuli	9	31	40
Dipaleseng	0	8	8
Gert Sibande District	**47**	**1 370**	**1 417**

MP Department of Health, 2023

3.10 HIV PREVALENCE AMONGST 15-24 YEAR OLDS BY LMS, 2020/21 AND 2021/22



MP Department of Health. 2022

3.11 DISABILITY STATUS

A person is regarded as having a disability if they reported any of the following degrees of difficulty in the six functional domains, namely seeing, hearing, communicating, walking/climbing stairs, remembering or concentrating and self-care:

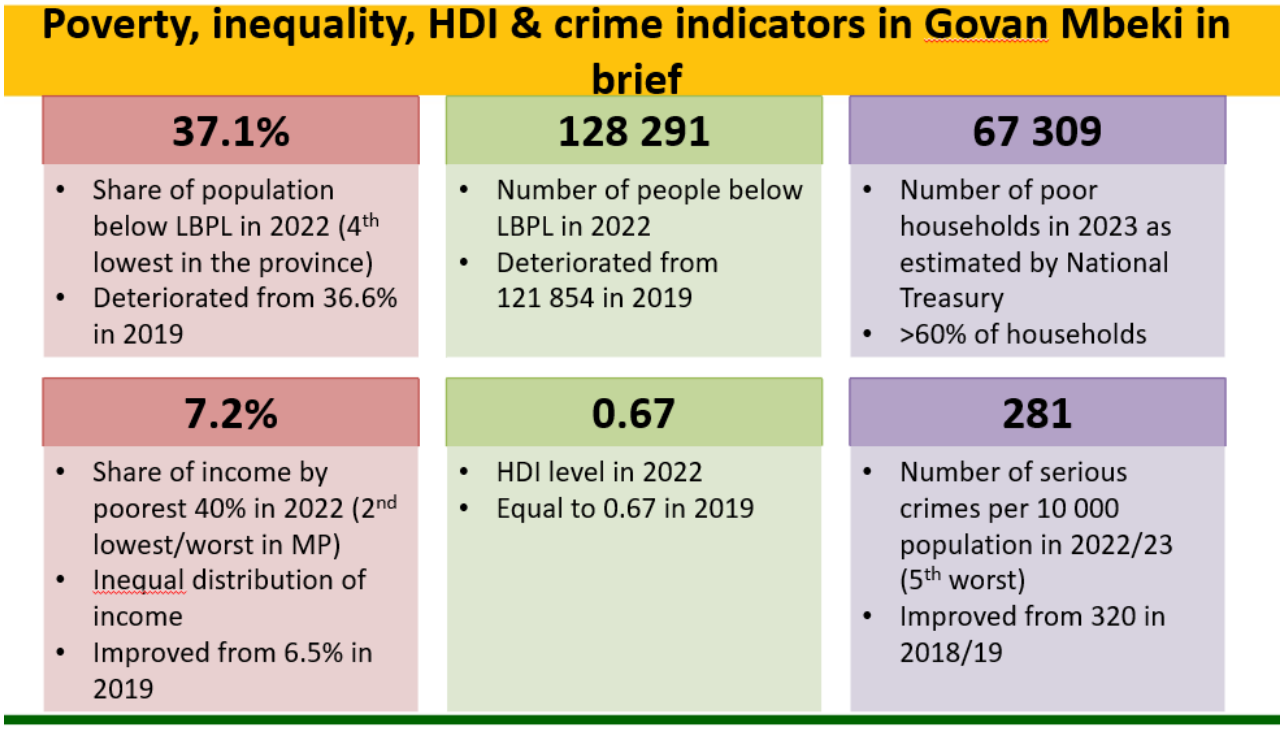
- ❑ A person who reported "some difficulty" in at least two domains of functioning.
- ❑ A person who reported "a lot of difficulty" in any of the six domains of functioning.
- ❑ A person who reported "cannot do at all" in any of the six domains of functioning.

Use of Assistive Devices by People with Disabilities by Local Municipality in GSD, 2022

Municipality	Eye glasses	Hearing aid	Walking stick or frame	A wheelchair	Prosthesis/artificial limb	Other assistive devices	Total
Gert Sibande	**90 013**	**12 516**	**21 876**	**9 040**	**9 504**	**9 253**	**117 978**
Chief Albert Luthuli	11 644	2 351	5 599	1 917	2 289	2 061	**18 260**
Msukaligwa	15 058	1 809	2 952	1 232	1 346	1 122	18 792
Mkhondo	9 125	2 113	4 102	1 728	1 837	2 049	**15 467**
Dr Pixley Ka Isaka Seme	7 438	1 173	2 168	841	797	934	**10 273**
Lekwa	13 307	1 317	2 052	925	929	949	**15 634**
Dipaleseng	3 079	394	620	297	227	206	**3 788**
Govan Mbeki	**30 362**	**3 359**	**4 382**	**2 099**	**2 078**	**1 932**	**35 763**

Stats SA. Census 2022

3.12 POVERTY, INEQUALITY, HDI & CRIME INDICATORS IN GOVAN MBEKI IN BRIEF



Sources: S&P Global – ReX, October 2023, National Treasury – 2023 LGES Summary data & SAPS – Annual Crime Stats, 2022/23

3.13 MIGRATION STATUS BY PROVINCE/AREA OF PREVIOUS RESIDENCE, 2022

Municipality	Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	MP	Limpopo	Outside South Africa	Do not know	Unspecified	N/A	Total Pop
Gert Sibande	**552**	**2 246**	**329**	**1 918**	**8 974**	**649**	**7 974**	**1 219 149**	**1 891**	**5 436**	**42**	**25 000**	**9 300**	**1 283 459**
Chief Albert Luthuli	35	89	7	34	723	28	1 248	237 190	233	1 076	8	5 796	1 199	**247 664**
Msukaligwa	83	157	166	184	1 622	94	1 157	189 631	349	829	11	3 689	1 342	199 314
Mkhondo	17	41	3	40	1 485	35	802	244 715	102	779	8	5 384	2 001	**255 411**
Dr Pixley Ka Isaka Seme	46	43	17	71	838	36	828	109 568	64	233	5	2 602	955	**115 304**
Lekwa	98	174	34	477	1 014	100	902	112 779	233	418	8	2 114	1 316	**119 669**
Dipaleseng	51	91	39	210	276	53	727	33 484	69	146	-	621	214	**35 980**
Govan Mbeki	**222**	**1 651**	**64**	**902**	**3 015**	**304**	**2 310**	**291 781**	**842**	**1 955**	**2**	**4 795**	**2 273**	**310 117**

Source: Stats SA: Census 2022

3.13.1 TYPES OF MIGRANTS IN GSDM, 2022

	In-migrants (Internal)	Immigrants (International)	Unspecified	MP Population	Total
Gert Sibande	24 533	5 436	34 342	1 219 149	1 283 459
Chief Albert Luthuli	2 397	1 076	7 003	237 190	**247 664**
Msukaligwa	3 812	829	5 042	189 631	**199 314**
Mkhondo	2 525	779	7 393	244 715	**255 411**
Dr Pixley Ka Isaka Seme	1 943	233	3 562	109 568	**115 304**
Lekwa	3 032	418	3 438	112 779	**119 669**
Dipaleseng	1 516	146	835	33 484	**35 980**
Govan Mbeki	**9 310**	**1 955**	**7 070**	**291 781**	**310 117**

Source: Stats SA: Census 2022

3.14 LABOUR MARKET INDICATORS IN GOVAN MBEKI IN BRIEF

Labour market indicators in Govan Mbeki in brief

30.5%
- Official/strict unemployment rate 2022 (3rd lowest in District)
- Deteriorated from 26.6% in 2019

36.0%
- Official female unemployment rate 2022
- Deteriorated from 26.4% in 2019

43.8%
- Official youth (15-34 yr) unemployment rate 2022 (3rd lowest in District)
- Deteriorated from 37.8% in 2019

-2.0%
- Average annual employment decline 2019-22
- Worse than 0.9% p.a. growth 2014-19

10.6%
- Share of Mpumalanga's employment in 2022
- Increased from 10.5% in 2019
- Should create 11 000 new jobs pa

14 228
- Number of job gains in 2022
- 10 072 job losses in 2021 & 10 091 losses in 2020

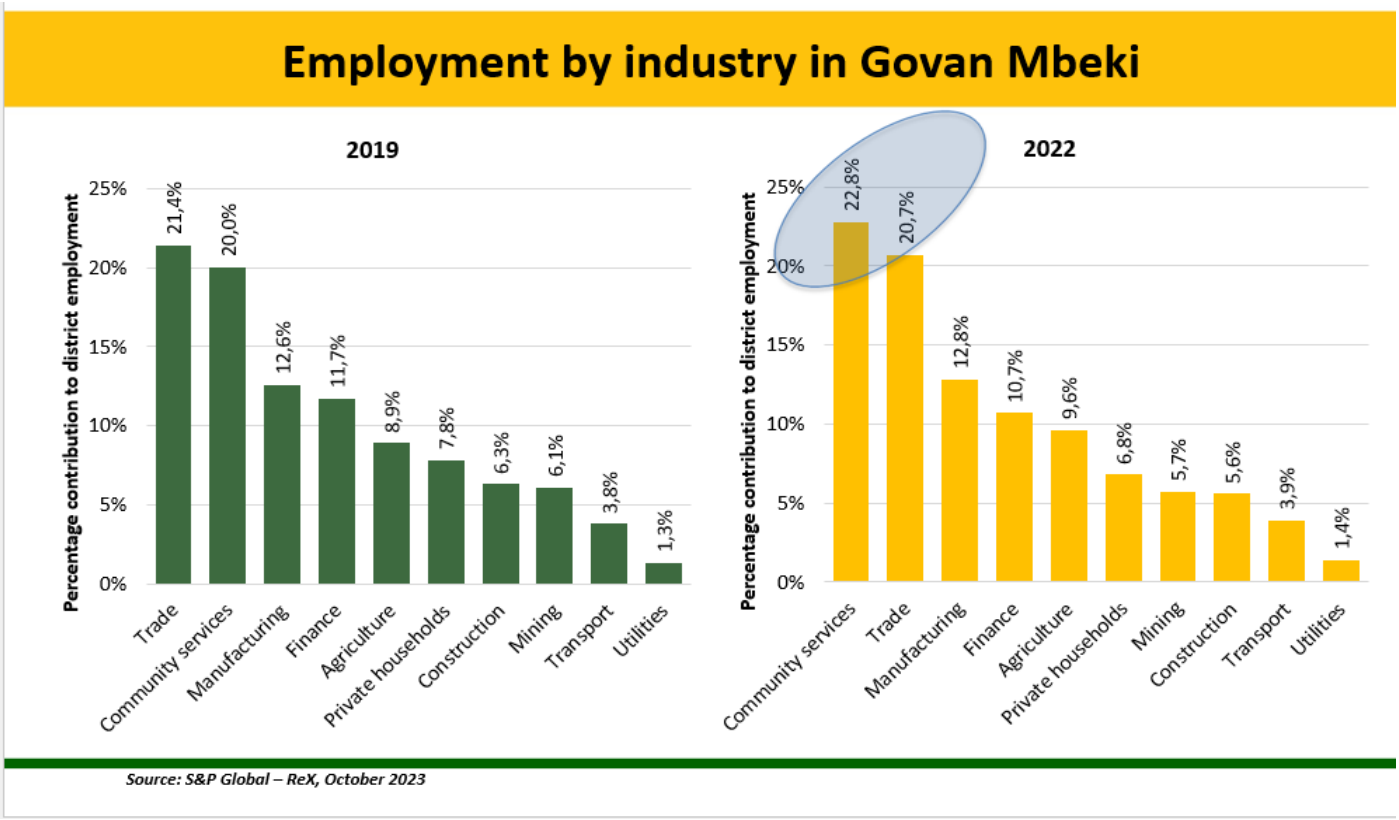
Source: S&P Global – ReX, October 2023
Note: 2020, 2021 & 2022 job losses calculated by applying employment shares to annual provincial job losses from Stats SA QLFS

Strict & expanded unemployment rates, 2019-2022

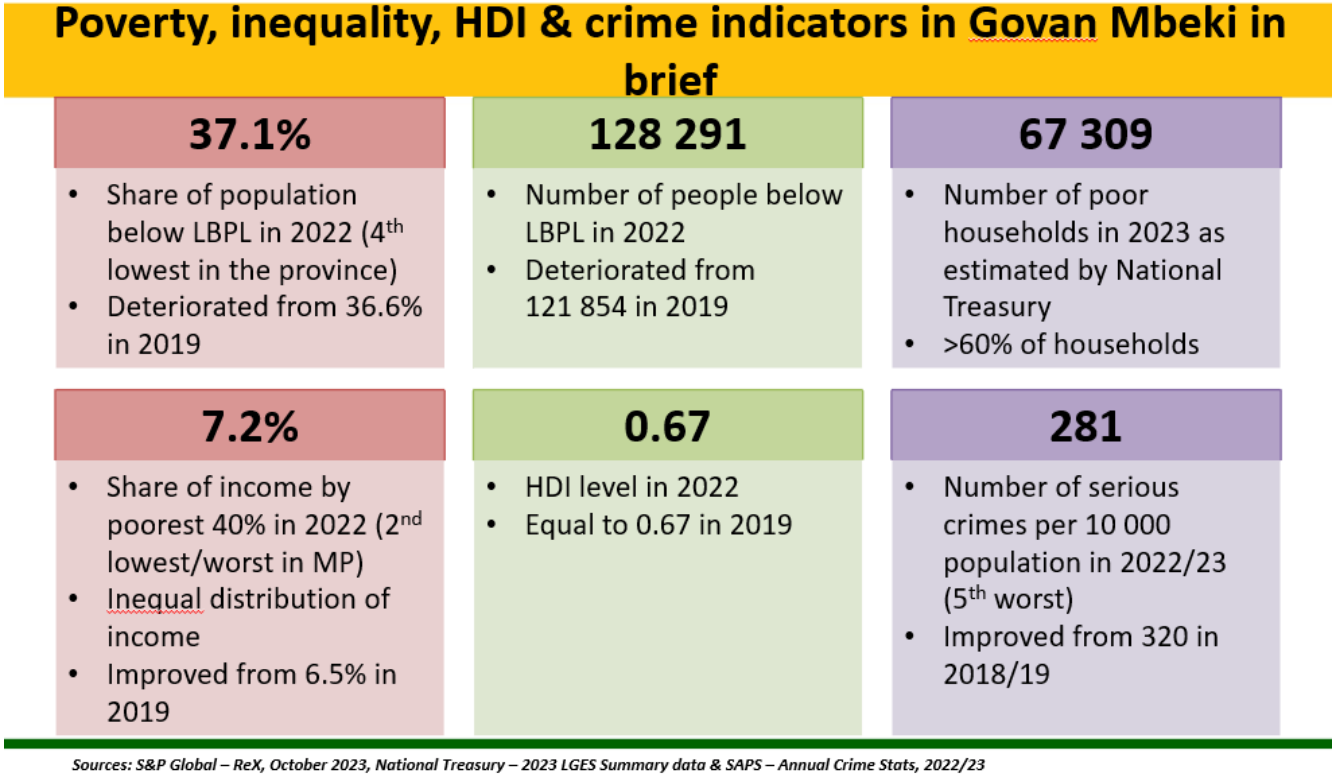
District & Local municipal areas	Strict unemployment rate			Expanded unemployment rate		
	2019	2022	Trend	2019	2022	Trend
Chief Albert Luthuli	32.8%	38.7%		43.3%	52.5%	
Msukaligwa	24.1%	25.7%		32.3%	37.6%	
Mkhondo	32.2%	37.7%		41.2%	50.0%	
Dr Pixley Ka Isaka Seme	30.5%	30.6%		40.4%	44.5%	
Lekwa	23.0%	23.9%		28.0%	31.3%	
Dipaleseng	31.4%	32.9%		38.0%	42.4%	
Govan Mbeki	**26.6%**	**30.5%**		**32.3%**	**38.5%**	
Gert Sibande	**27.8%**	**31.0%**		**35.3%**	**41.6%**	

Source: S&P Global – ReX, October 2023

3.15 Employment by industry in Govan Mbeki



3.16 POVERTY, INEQUALITY, HDI, CRIME INDICATORS IN GOVAN MBEKI



3.17 GOVAN MBEKI ECONOMY IN A NUTSHELL

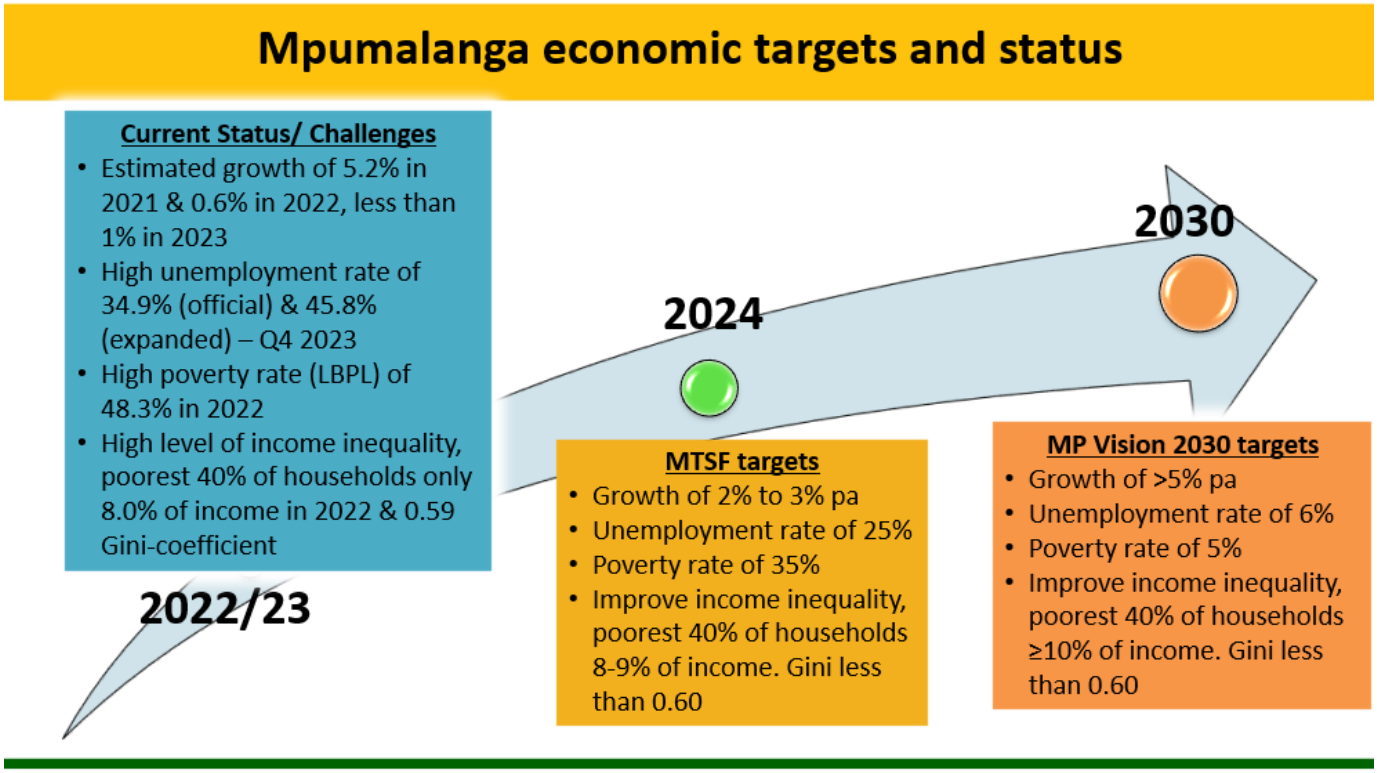
In 2022, the contribution to the Mpumalanga economy was 10.6% – 4th largest contribution among the local municipal areas. Contribution to the district economy of 41.2%. Has probably the potential to be no 2 or 3 in the province. Govan Mbeki was the leading role player in the district's mining, manufacturing, construction, trade, finance, & community services industries. It also made significant contributions to the district's transport and agriculture industries. Over the period 1996 to 2022, the economic growth rate for Govan Mbeki was 0.2% p.a., however, it contracted by 2.8% p.a. between 2019 & 2022. One of the most affected areas in the COVID period.

The Govan Mbeki economy contracted in 2019 by 2.7%, contracted by 0.5% in 2022 & is expected to contract (negative growth) also in 2023. Mining and manufacturing as key industries not doing well at all.The estimated average annual GDP growth between 2023 & 2027 for Govan Mbeki is low at 0.8% p.a.
In 2022, the size of the economy was estimated at R67.7 billion in current prices & R39.0 billion in constant 2015 prices. In 2022, the four largest industries (manufacturing, mining, community services, & finance) contributed 80.5% to the economy of Govan Mbeki.

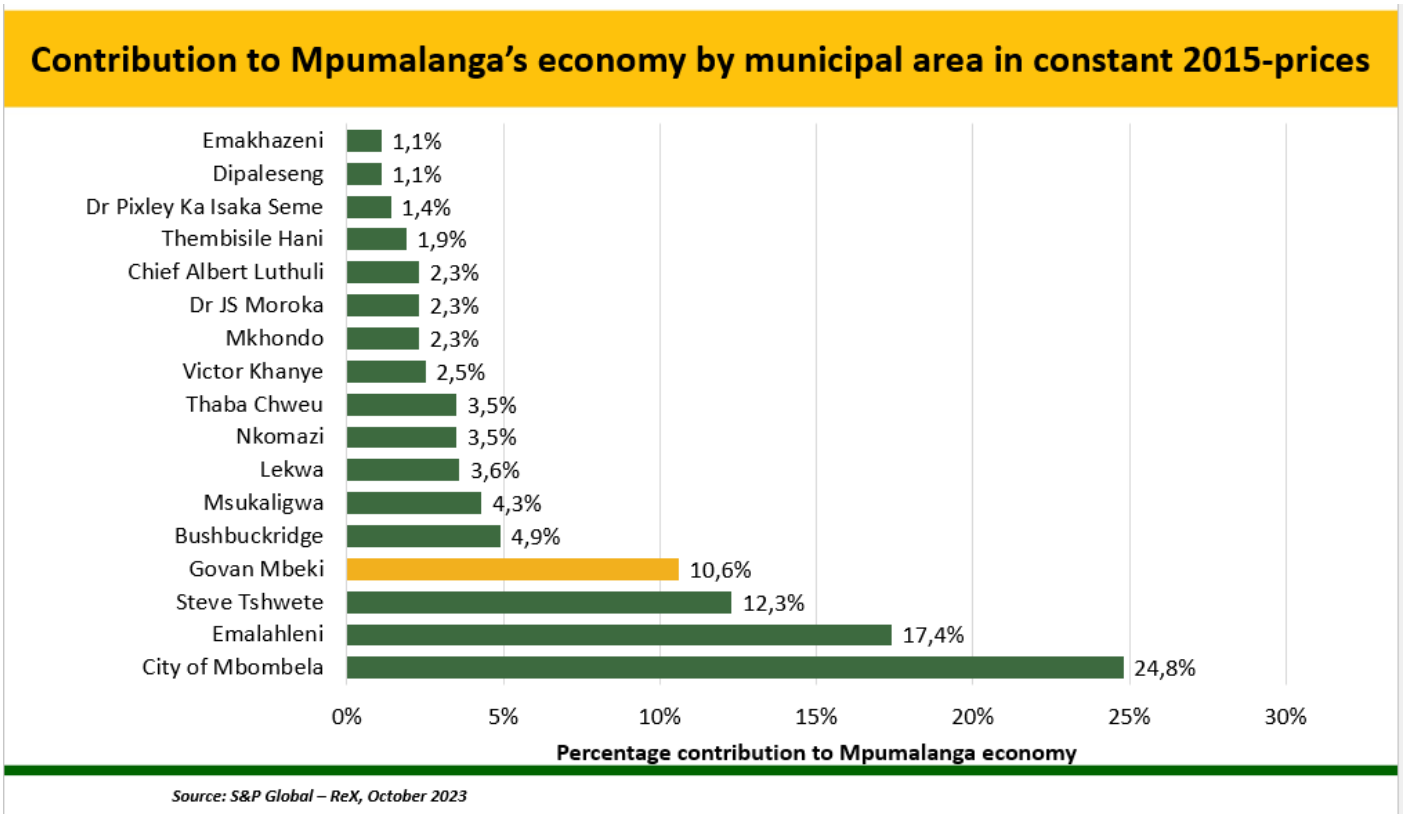
Govan Mbeki holds comparative advantages in mining & manufacturing. In 2019, tourism spend totalled R1.5 billion or equal to 2.7% of the district's GDP in current prices. By 2022, it declined to R1.4 billion, which was equal to 2.1% of the district's GDP in current prices.

Skills challenge in the labour market and economy:

- Mismatch of skills in the labour market
- Shortages of skilled and oversupply of unskilled & semi-skilled workers
- Skills not always in line with the needs of the economy
- High unemployment and very high youth unemployed
- Employability challenge of especially the young people
- Low economic and employment growth – vicious circle



3.17.1 Contribution to Mpumalanga's economy by municipal area in constant 2015-prices



Source: S&P Global – ReX, October 2023

3.17.2 Largest industries per municipal area in constant 2015-prices, 2022

Largest industries per municipal area in constant 2015-prices, 2022

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

Source: S&P Global – ReX, October 2023

3.17 .3 Some relevant economic plans & opportunities for Govan Mbeki:

Importance and relevance of:

- The implementation of the Provincial Spatial Development Framework (SDF) by COGTA and a Provincial LED strategy framework by DEDT. The importance of a functional and vibrant LED Forum and reviewed LED Strategy.
- Roll-out of the DDM, as well as the MERRP.

Linking with economic interventions in Gert Sibande:

- Enhancing the manufacturing sector in Gert Sibande through the planned Petro-Chemical Technology Park in Secunda as part of the Mpumalanga Industrial Development Plan (MIDP).
- Agriculture & agro-processing – crop & livestock.
- Forestry & furniture manufacturing.
- Coal mining and electricity generation.

Economic opportunities in Govan Mbeki:

- Opportunities around manufacturing, mining, agriculture, agro-processing & tourism.
- Expansion of Sasol in terms of new projects and investment.
- Green economy and renewable energy opportunities in terms of new projects/initiatives.
- The importance of a LED Forum to facilitate growth and job creation in this area.
- Support to SMMEs and Cooperatives and also the informal sector to promote job creation and develop the economy.
- Rejuvenation of township businesses with initiatives to transform townships and villages from labour and consumption reserves into thriving productive investment hubs.

3.17.3 Key economic clusters, centres & hubs

Key economic clusters, centres & hubs

Municipal area	Innovation Clusters	Industrial Centre of Competence	Central hub/s
Emalahleni	Mining and Metals Innovation Cluster	Mining and Metals Industrial Centre of Competence	Mining and Metals Technology Park
Steve Tshwete	Metals Manufacturing Innovation Cluster		
Govan Mbeki	**Petrochemicals Innovation Cluster**	**Petrochemicals Industrial Centre of Competence**	**Petrochemicals Industrial Supplier Park**
City of Mbombela	Agriculture Technology Innovation Cluster	Agriculture and Forestry Industrial Centre of Competence	Forestry Technology Park
Thaba Chweu	Potential Forestry Innovation Cluster		International Fresh Produce Market
Nkomazi	Potential Agro-Processing Innovation Cluster	Nkomazi Special Economic Zone	Agro-Processing Technology Park

3.18 THE MPUMALANGA ECONOMIC RECONSTRUCTION & RECOVERY PLAN (MERRP)

Objectives and priority areas of the MERRP (responding to the socio-economic challenges and mitigate negative economic impact of Covid-19 are as follows:

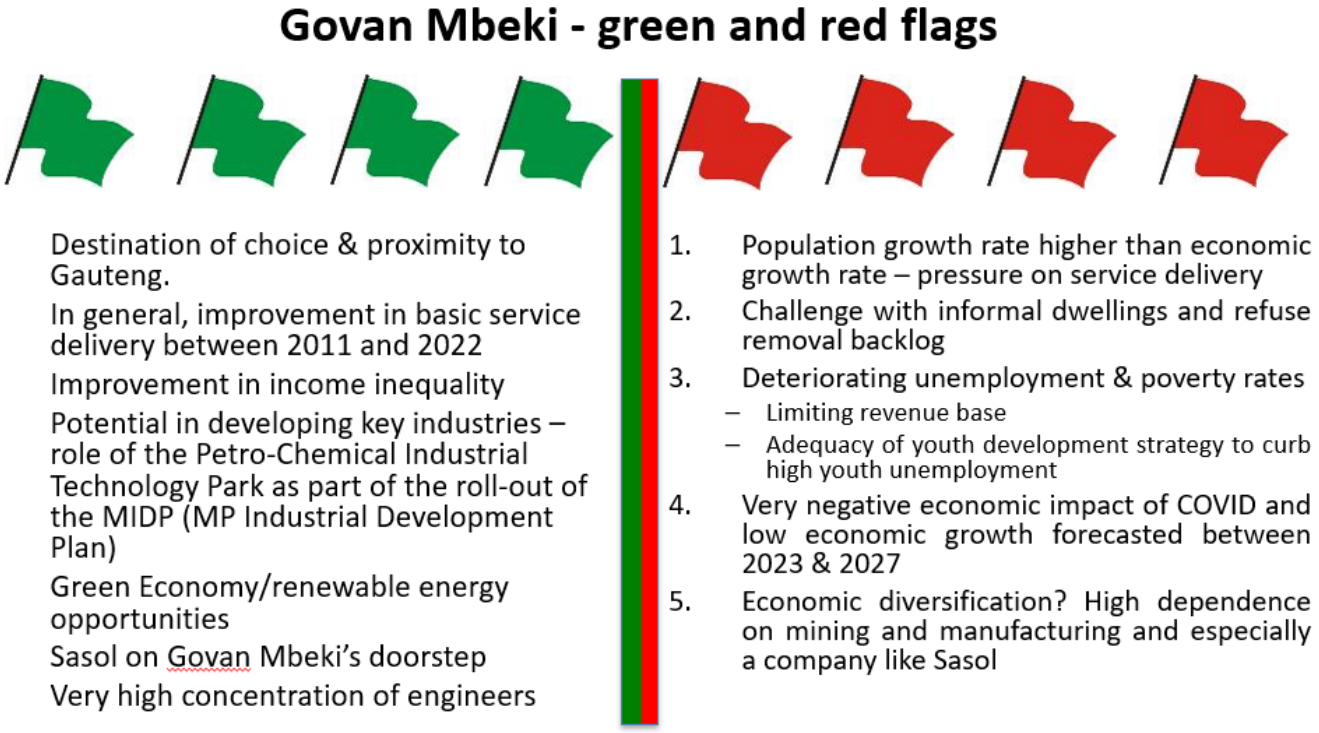
- The Mpumalanga Economic Reconstruction & Recovery Plan (MERRP) seeks to address the negative impact of COVID-19 on the provincial economy and livelihoods of the Mpumalanga citizens;
- The MERRP aims at re-igniting the provincial economy through focusing on the following seven priority interventions:
  - ❑ 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.

MERRP High Impact Projects in Gert Sibande

CATALYTIC PROJECT	LOCATION	STRATEGIC OBJECTIVE
Rehabilitation of the Coal Haulage Network	District wide	To safeguard sustainable energy provision through rehabilitation and maintenance of the coal haulage road network
Improvement of tourism road infrastructure	District wide	To facilitate easy access to tourism attractions and heritage sites
Secunda West / Langverwacht Integrated Human Settlement	**Govan Mbeki**	**Addressing spatial disparities and creating functional and sustainable human settlements**
Emzinoni Ext 11 and Ext 13 Integrated Human Settlement	**Govan Mbeki**	**Addressing spatial disparities and creating functional and sustainable human settlements**
Establishment of Petrochemical Industrial Technology Park	**Govan Mbeki**	**To unlock industrial development opportunities throughout the entire value chain of the chemical industry within the Gert Sibande district.**
Growing the circular economy	District wide	To promote industrial symbiosis, closed mine rehabilitation and mine water reclamation initiatives for sustainable and clean environment
The Green Cluster 'Just Transition' Programme	District wide	Support the Carbon Capture and Utilisation Project in Govan Mbeki and Lekwa municipalities and intensify the industrial symbiosis and circular economy
Programmes to increase crop and livestock production	District wide	To intensify crop & livestock production; enhance agri-processing & fresh produce for export, including support to small scale agri-businesses owned by youth & women.
Light Industrial Hubs	Municipalities in the District	To renovate & convert old buildings to industrial workshops to accommodate artisans, auto mechanics & other skilled business traders in all seven local municipalities in the District
Digital Infrastructure development	Ermelo	To increase communications & inclusive growth of digital economy within the District
Siyathuthuka Enterprise Development Programme	District wide	To develop self-sustainable SMME's and co-operatives businesses that are able to create jobs for local communities



3.19 GOVAN MBEKI MUNICIPALITY : GREEN AND RED FLAGS



CHAPTER 4: INSTITUTIONAL ARRANGEMENTS

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

4.1 POLITICAL GOVERNANCE STRUCTURE OF GOVAN MBEKI MUNICIPALITY

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

Following the local government elections in November 2021, the composition of council are as follows:

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

skic

COMPOSITION OF COUNCIL						
Political Party	**Number of Councillors**	**Gender**		Council Executive	Name of Councillor	Political Party
		Male	**Female**			
ANC	26	20	6	Executive Mayor	NG Zuma (elected 2021/11/22)	ANC
DA	17	9	8	Speaker	FF Magagamela (elected 2021/11/22)	ANC
EFF	13	7	6	Chief Whip	MJ Mtsweni	ANC
FF PLUS	3	1	2	MMC Councillors	MMC Councillor for Civil Engineering: YT Ngxonono	ANC
ARP	2	2	0		MMC Councillor for Community Services: ME Nsibande	EFF
IFP	1	1	0		MMC Councillor for Corporate Services: PD Mtshali	ANC
					MMC Councillor for Finance: AV Mbokazi	ANC
					MMC Councillor for Electrical & Mechanical Engineering: L Ziwele	ATM
					MMC Councillor for Planning & Economic Development: TP Mtsweni	ANC
					MMC Councillor Budget & Revenue Enhancement: J Zwane	ANC
ATM	1	1	0	MPAC Chair	SI Sibanyoni	ANC
Total	**63**	**41**	**22**			

4.1.1 Council

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

4.1.2 Executive Mayor

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

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

4.1.3 MPAC

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

NAME OF COMMITTEE	FUNCTIONS
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	**The committee shall perform the following functions:** ❑ The committee shall report to the Council on its activities; ❑ The committee shall review municipal quarterly and annual reports and report on such reviews to Council and shall develop a comprehensive oversight report on the annual report. ❑ The committee shall monitor the implementation of the IDP and SDBIP and submit reports thereto. ❑ The committee shall oversee policy formulation and implementation. ❑ The committee shall ensure that Council comply with external reporting requirements. ❑ The committee shall examine the financial statements and audit reports of the municipality and consider improvements from previous statements and reports and must evaluate the extent to which recommendations from the AG and Audit Committee has been implemented. ❑ The committee shall promote good governance, transparency and accountability. ❑ The committee shall examine the midyear review in line with the IDP. ❑ The committee shall consider SDBIP reports. ❑ The committee shall recommend any investigation in its area of competence to the Council. ❑ The committee shall request information from Councillors through the Office of the Speaker and from employees through the Office of the Municipal Manager and the relevant MMC Councillor be informed accordingly. ❑ The committee shall perform any other function assigned to it by the Council.

4.1.4 Audit Committee

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

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

4.1.5. Portfolio Committees

Section 80 committees are established to advise the Executive Mayor on policy matters and any other matter to be considered by the Executive Mayor. Portfolio Committees are assigned to focus on specific functional areas of the municipality and can only make decisions on specific functional issues if delegations have been granted to them. The members are appointed by Council.

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

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

NAME OF COMMITTEE	FUNCTION
Community Services Portfolio Committee	To assist the Executive Mayor / Mayoral Committee on issues related to: - Environmental Services - Sport, Recreation, Arts and Culture - Emergency and Disaster Management Services - Safety and Security Services - Waste - Development and oversight over implementation of departmental policies and by-laws
Corporate Services Portfolio Committee	To assist the Executive Mayor / Mayoral Committee on issues related to: - Human Resources Management and Development (HR) - Legal and Contract Management - Information Communication Technology - Administration and Secretariat Services - Development and oversight over implementation of departmental policies and by-laws
Financial Services Portfolio Committee	To assist the Executive Mayor / Mayoral Committee on issues related to: - Revenue and Fund Management - Supply Chain Management - Budget and Expenditure Management - Asset Management - Development and oversight over implementation of departmental policies and by-laws
Planning & Economic Development Portfolio Committee	To assist the Executive Mayor / Mayoral Committee on issues related to: - Local Economic Development - IDP, Public Participation and Performance Management - Land Use Management and Spatial Development - Human Settlements - Development and oversight over implementation of departmental policies and by-laws

NAME OF COMMITTEE	FUNCTION
Civil Engineering Portfolio Committee	To assist the Executive Mayor / Mayoral Committee on issues related to: - Roads And Storm Water - Water and Sanitation Services - Development and oversight over implementation of departmental policies and by-laws
Electrical & Mechanical Engineering Portfolio Committee	To assist the Executive Mayor / Mayoral Committee on issues related to: - Fleet and Facilities Management - Energy - Development and oversight over implementation of departmental policies and by-laws

4.1.6 COMMITTEES ESTABLISHED IN TERMS OF SECTION 79 AND 80 OF THE LOCAL GOVERNMENT MUNICIPAL STRUCTURES ACT, ACT 117 OF 1998

As per Council resolution, A016/01/2022, section 79 and 80 committees have been established. In terms of Section 79 of the Act, a Council may establish committees to assist it in fulfilling its powers and functions. These committees are directly accountable to the Council and are the equivalent of Parliamentary portfolio committees, which assist the legislature in fulfilling its oversight role. Such committees are empowered to require the Executive Mayor or Members of the Mayoral Committee to appear before them to account for their responsibilities.

In terms of Section 80 a Council may appoint committees of councillors to assist the Executive Mayor. Such committees, although appointed by Council, are directly accountable to the Executive Mayor who also appoints a chairperson for each committee from amongst the members of the Mayoral Committee.

That the following committees has been established at the beginning (2023/07/27) of the 2023/2024 financial year in terms of Section 79 of the Local Government: Municipal Structures Act, Act 117 of 1998:

NAME OF COMMITTEE	MEMBERS
RULES ETHICS & BY-LAWS COMMITTEE	1. Thabiso Simon Mofokeng (EFF) 2. Mahlashwani Marius Masinga (ANC) 3. Esther Rose Nkabinde (ANC) 4. Solomon Vusi Mahlangu (ANC) 5. Aranda Donel Nel-Buitendag (FF-PLUS) 6. John Mahlangu (ARP) 7. Nicholaas Cornelius van Huyssteen (DA) 8. Thomas Mazibuko (DA)
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	1. Oupa Sibanyoni (ANC) 2. Solomon Vusi Mahlangu (ANC) 3. Sibusiso Johan Mazibuko (ANC) 4. Bafana Mthembu (ANC) 5. Esther Rose Nkabinde (ANC) 6. Nicholas Cornenelius Van Huyssteen (DA) 7. Nathiswa Ndwanyaza (DA) 8. Thabiso Simon Mofokeng (EFF) 9. Mlungisi Nkosi (EFF) 10. Sylvia Mpho Mkhwanazi (EFF) 11. Aranda Donel Nel-Buitendag (FF-PLUS) 12. Sibongile Mathebula (DA) 13. Thomas Mazibuko (DA)

NAME OF COMMITTEE	MEMBERS
PUBLIC PARTICIPATION COMMITTEE	1. Bafana Mthembu (ANC) 2. Lucky Patrick Ngwenya (ANC) 3. Mahlashwani Marius Masinga (ANC) 4. Zodwa Anita Mkhwebane (DA) 5. Nongoloza Amos Masina (DA) 6. Mlungisi Nkosi (EFF) 7. John Mahlangu (ARP) 8. Celubuhle Muntowangenza Mtungwa (IFP)
GEOGRAPHICAL NAMES COMMITTEE	1. Mahlashwani Marius Masinga (ANC) 2. Lucky Patrick Ngwenya (ANC) 3. Sibusiso Johan Mazibuko (ANC) 4. Amos Masina (DA) 5. Louise Jonker (FF-PLUS) 6. Sylvia Mpho Mkhwanazi (EFF) 7. Anita Mkhwebane (DA) 8. Celubuhle Muntowangenza Mtungwa (IFP)

The following committees has been established at the beginning (2023/07/27) of the 2023/2024 financial year in terms of Section 80 of the Local Government: Municipal Structures Act, Act 117 of 1998:

NAME OF COMMITTEE	MEMBERS
COMMUNITY SERVICES PORTFOLIO COMMITTEE	1. Mavis Nsibande (EFF) Chairperson 2. Sonto Margareth Phungwayo (ANC) 3. Mduduzi Sidney Sehlalo (ANC) 4. Hester Elizabeth van Marle (DA) 5. Vusi Lawrence Peterson (EFF) 6. Smangaliso Nkwanyana (ANC) 7. Kenny Thugwana (DA) 8. Masobode Alfred Kubheka (ARP)
CORPORATE SERVICES PORTFOLIO COMMITTEE	1. Doctor Mtshali (ANC) Chairperson 2. Tshivhusiwi Calvin Makhado (ANC) 3. Daniel Khoza (EFF) 4. Julia Lindiwe Mthombeni (EFF) 5. Engela Johanna Van Rooyen (DA) 6. Jacobus Tesner (DA) 7. GR De Vries (FF-PLUS) 8. Mlungisi Dennis Mnyukana (ANC)
FINANCE PORTFOLIO COMMITTEE	1. Aaron Vusimuzi Mbokazi (ANC) Chairperson 2. Nkululeko Raymond Madonsela (ANC) 3. Joseph Mfanafuthi Maseko (ANC) 4. Terry-Lee Kleyhans (DA) 5. Alina Nthabeleng Mthahane (EFF) 6. GR de Vries (FF-PLUS) 7. James Masango (DA) 8. Martha Nkuna (EFF)
REVENUE ENHANCEMENT PORTFOLIO COMMITTEE	1. Petrus Jabu Zwane (ANC) Chairperson 2. Nkululeko Raymond Madonsela (ANC) 3. Joseph Mfanafuthi Maseko (ANC) 4. Terry-Lee Kleynhans (DA) 5. Alina Nthabeleng Mthahane (EFF) 6. GR de Vries (FF-PLUS) 7. James Masango (DA) 8. Martha Nkuna (EFF)

NAME OF COMMITTEE	MEMBERS
PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO COMMITTEE	1. Thandi Portia Mtsweni (ANC0 2. Judas Magazini Maluka (ANC) 3. Philemon Vilakazi (ANC) 4. Johannes Banele Nkabinde (DA) 5. Desire Erasmus (DA) 6. Tracy Seimela (EFF) 7. Given Conway Sierana (EFF) 8. Masobode Alfred Kubheka (ARP)
CIVIL ENGINEERING (Water & Sanitation) PORTFOLIO COMMITTEE	1. Thandiwe Yvonne Ngxonono (ANC) Chairperson 2. Simphiwe Sindelo (ANC) 3. Teboho Sekaledi (DA) 4. Mariaan Chamberlain (DA) 5. Emmanuel Wilson Chauke (EFF) 6. Botaki Daniel Moloto (EFF) 7. Thabisile Evelyn Mazibuko (ANC) 8. Masobode Alfred Kubheka (ARP)
ELECTRICAL& MECHANICAL (Energy Roads & Storm Water) PORTFOLIO COMMITTEE	1. Lwandile Ziwele (ATM) Chairperson 2. Sindelo Simphiwe (ANC) 3. Thabisile Evelyn Mazibuko (ANC) 4. Mariaan Chamberlain (DA) 5. Tonny Mkhethwa Mabizela (DA) 6. Botaki Daniel Moloto (EFF) 7. Emmanuel Wilson Chauke (EFF) 8. GR De Vries (FF-PLUS)
LOCAL LABOUR FORUM	1. Doctor Mtshali (ANC) 2. Tshivhusiwi Calvin Makhado (ANC) 3. Portia Madiyala Mpatlanyane (DA) 4. Julia Lindiwe Mthombeni (EFF)
HUMAN RESOURCES DEVELOPMENT COMMITTEE	1. Doctor Mtshali ANC (Chairperson) 2. Tshivhusiwi Calvin Makhado (ANC) 3. Portia Madiyala Mpatlanyane (DA) 4. Daniel Khoza (EFF)

4.2 EXECUTIVE MANAGEMENT STRUCTURE OF GOVAN MBEKI MUNICIPALITY

The administration arm of Govan Mbeki Municipality is headed by the Municipal Manager as the Chief Accounting Officer of the Municipality. The primarily role of the Municipal Manager as the head of administration, is to serve as chief custodian of service delivery and implementation of priorities.

The Municipal Manager is assisted by a Management Team, whose structure is outlined in the tables below. As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for:

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

4.3 ORGANISATIONAL STRUCTURE

The Organisational structures of Govan Mbeki Municipality was approved on 30 November 2023 as per council resolution A130-11-2023 and comprises of the following individual illustrations below :

GOVAN MBEKI MUNICIPALITY : ORGANISATIONAL STRUCTURE : DEPARTMENTAL FUNCTIONS

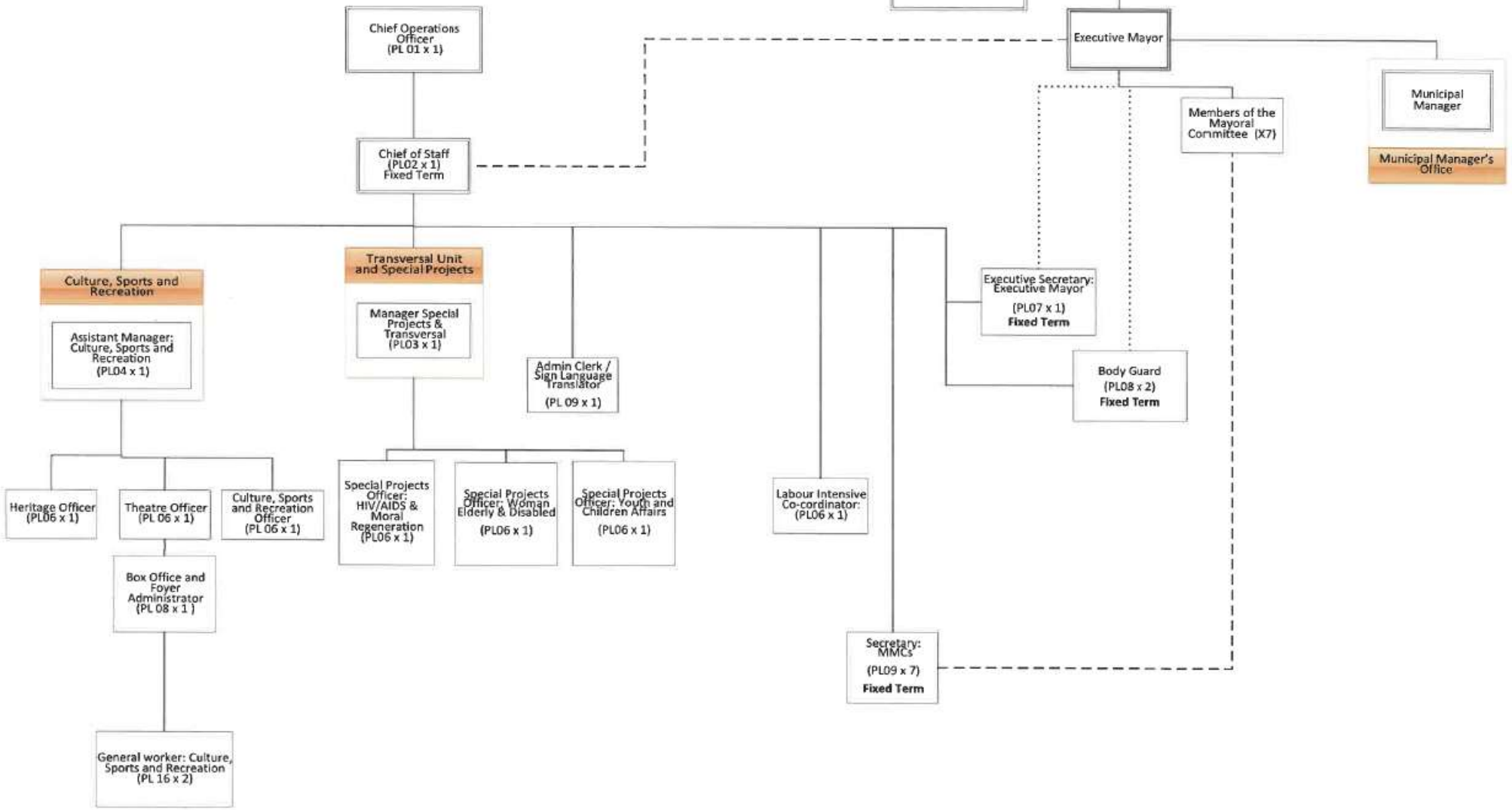
Office Bearers	Office of the Municipal Manager	Dept. Corporate Services	Department Finance	Dept. Planning & Economic Development	Dept. Community Services	Dept. Electrical & Mechanical Engineering	Dept. Civil Engineering
Office of the Executive Mayor • VIP Protection • Monitoring & Evaluation • EPWP • Special Projects & Transversal • Sports, Recreation, Arts & Culture • Researching **Office of the Speaker & Chief Whip** • Mayoral Support • Public Participation • Courier / Messenger Services (Hailing) • VIP Protection • Research & Legal	• Strategic Leadership (Directors) • Risk Management • Regional Managers (Service Delivery) • Marketing & Communication • Performance Management • Project Management Unit • Internal Audit	• Human Resource Management • Recruitment • Employment Equity • Training & Development • Leave Management • HR Systems • Employee Benefits • Legal Services • Labour Relations • ICT Services • Business Intelligence & Security • OHS • Council Support • Secretariat Services • Records Management • Call Centre • Cleaning Services • Reprographics & Receptionist • Courier/ Messenger Services • Fleet Management	• Financial Services • Credit Control • Debt Collection • Supply Chain • Tender & Contract Management • Demand & Acquisition Management (Stores) • Logistics & Disposal • Asset Management • Budget & Support • Financial Reporting • Salary Administration (Pay-roll) • Expenditure • Creditors Management • Revenue Collection (Cashiers) • Billing • Meter Reading • Customer Care • Indigent Management • Property Rates & Clearances	• Local Economic Development • IDP • Heritage • Land Use Management • Spatial Planning • GIS • Town & Regional Planning • Building Control • Properties • Valuations • Human Settlements • Tourism & Heritage	• Waste Collection • Solid Waste Management (Landfill Sites) • Refuse Collection • Paper Picking (Streets & Public Spaces) • Cemeteries • Parks & Open Spaces • Amenities & Municipal Properties • Horticulture • Library Services • Fire & Rescue Services • Traffic Control • Road Markings • Compliance & Law Enforcement • Security Services • Crime Prevention • Forensic Investigation • By-Law Enforcement • Facilities • Disaster Management	• Energy Services • Energy Management, Control & Protection • Energy Operations, Planning & Maintenance • Mechanical Workshop • Facility Maintenance	• Roads & Stormwater • Water & Sanitation • Waste Water Treatment Works • Pump Maintenance • Scientific Services

Office of the Executive Mayor

Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE
Council Resolution No: A130/11/2023

04 December 2023
Mr EN Maseko
Municipal Manager
Date



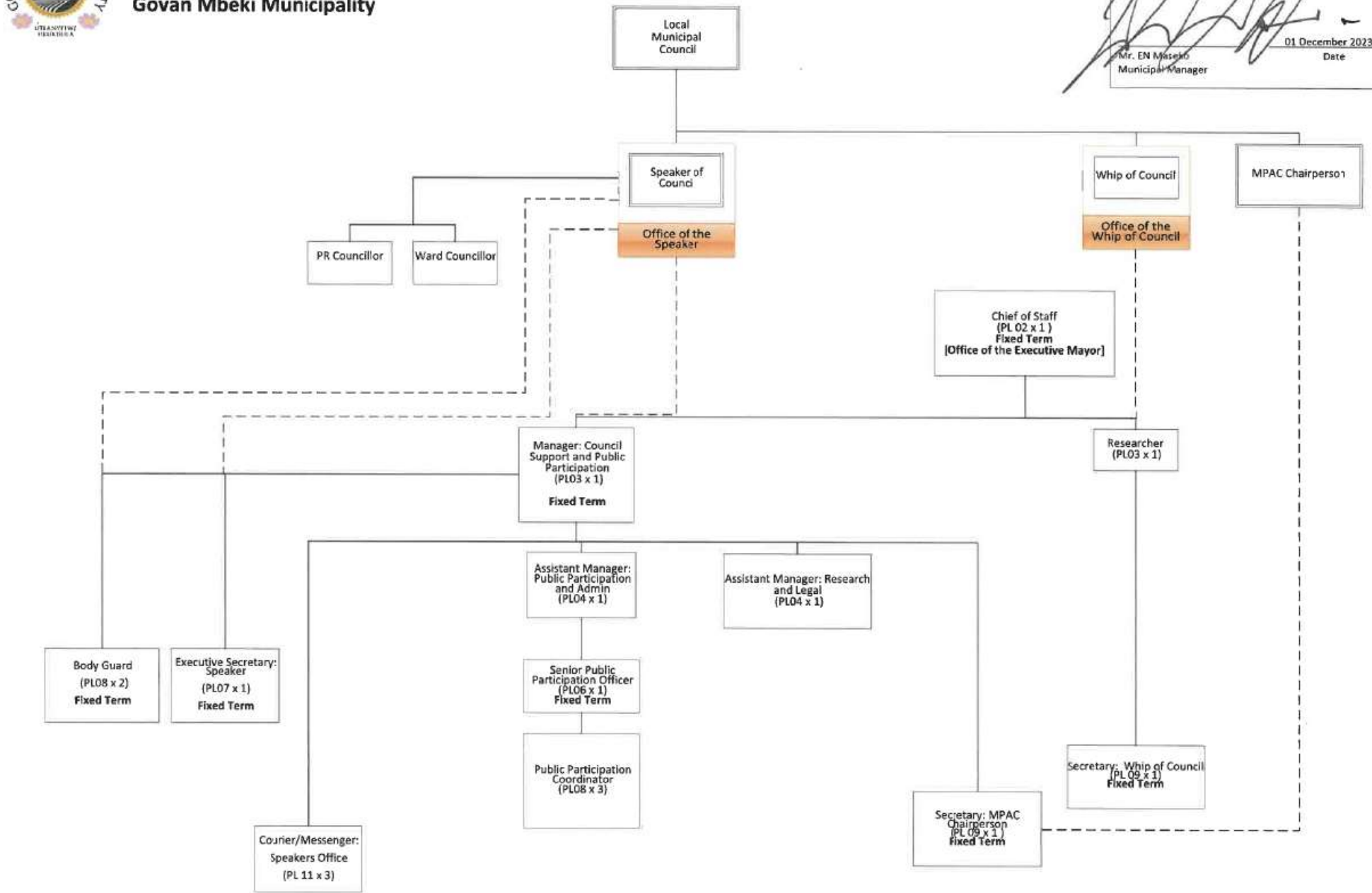
Office of the Speaker of Council / Office of the Whip of Council / MPAC

Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE
Council Resolution No: A130/11/2023

Mr. EN Maseko
Municipal Manager

01 December 2023
Date



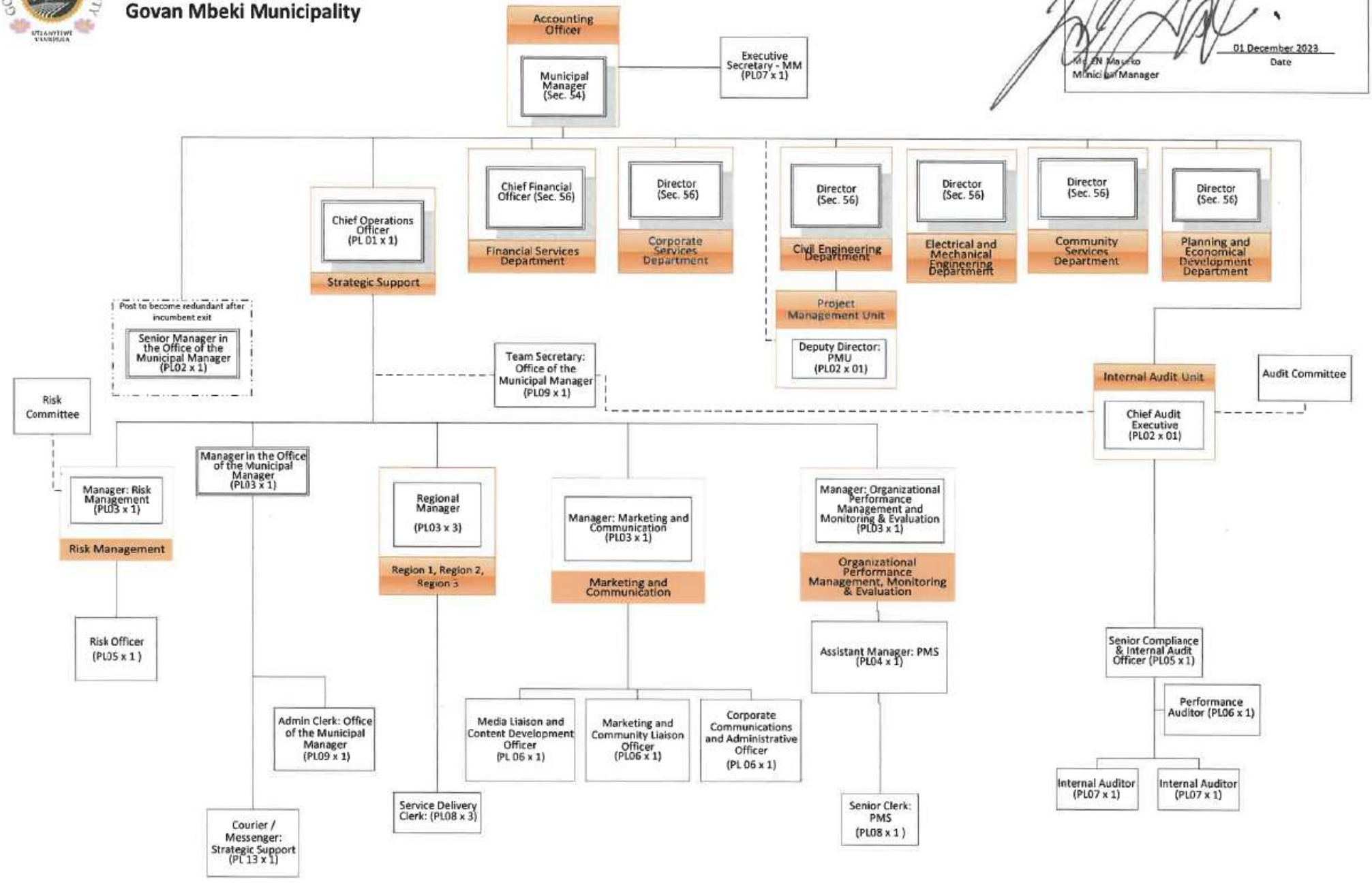
Office of the Municipal Manager

Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE
Council Resolution No: A130/11/2023

Mr EN Mashigo
Municipal Manager

01 December 2023
Date



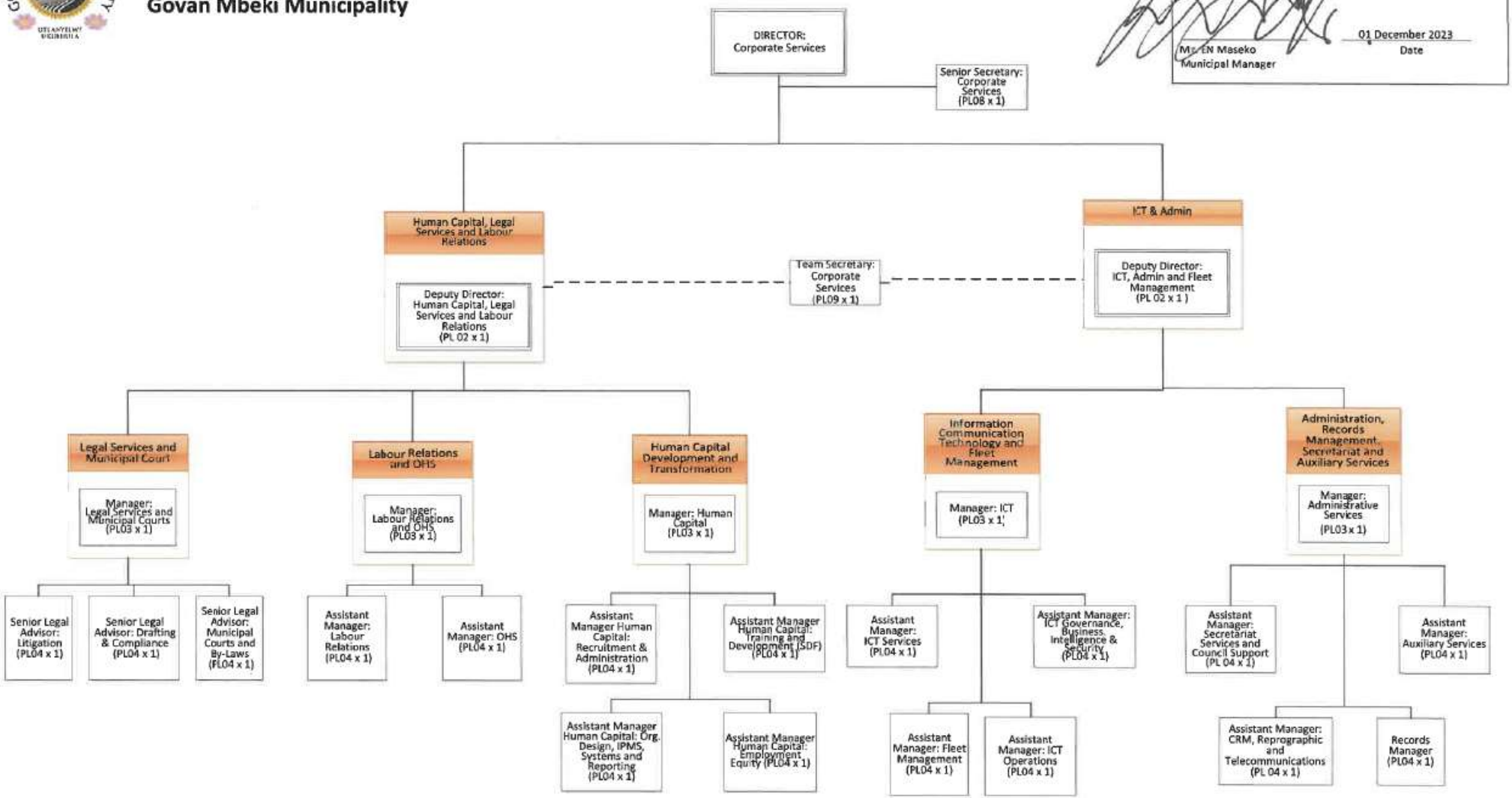
Department Corporate Services

Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE
Council Resolution No: A130/11/2023

Ms EN Maseko
Municipal Manager

01 December 2023
Date



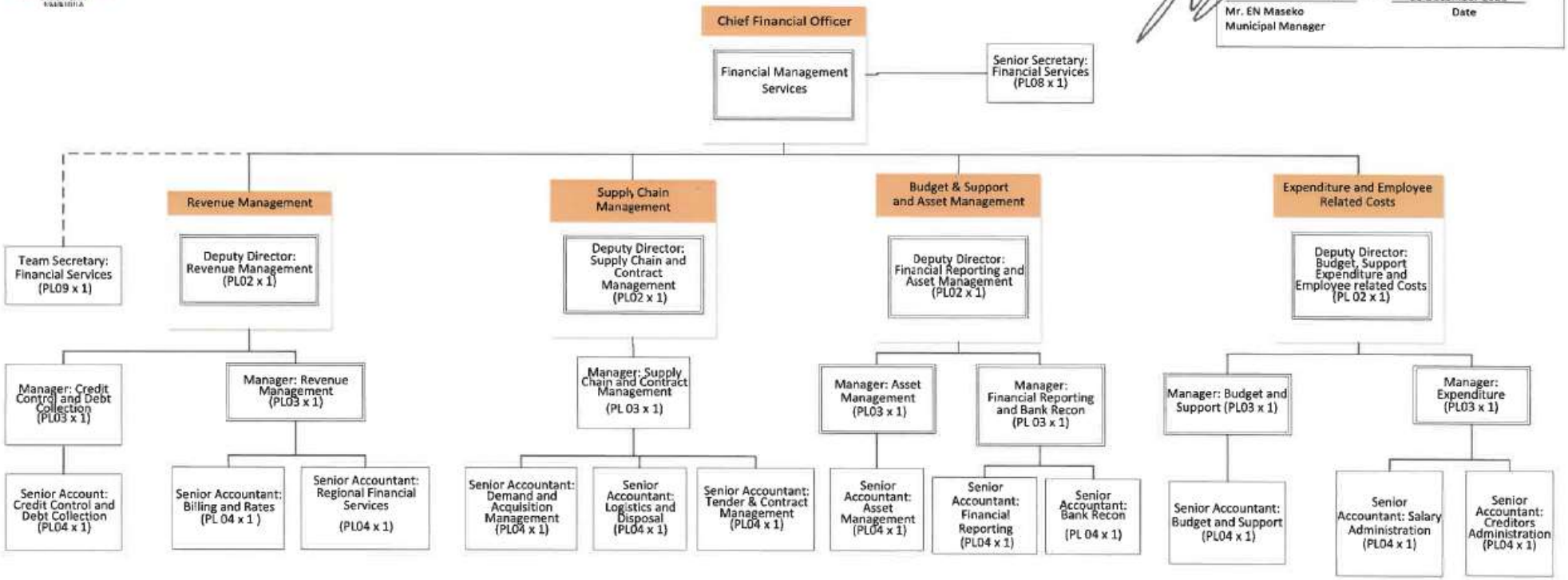
Department Financial Services

Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE
Council Resolution No: A130/11/2023

Mr. EN Maseko
Municipal Manager

01 December 2023
Date



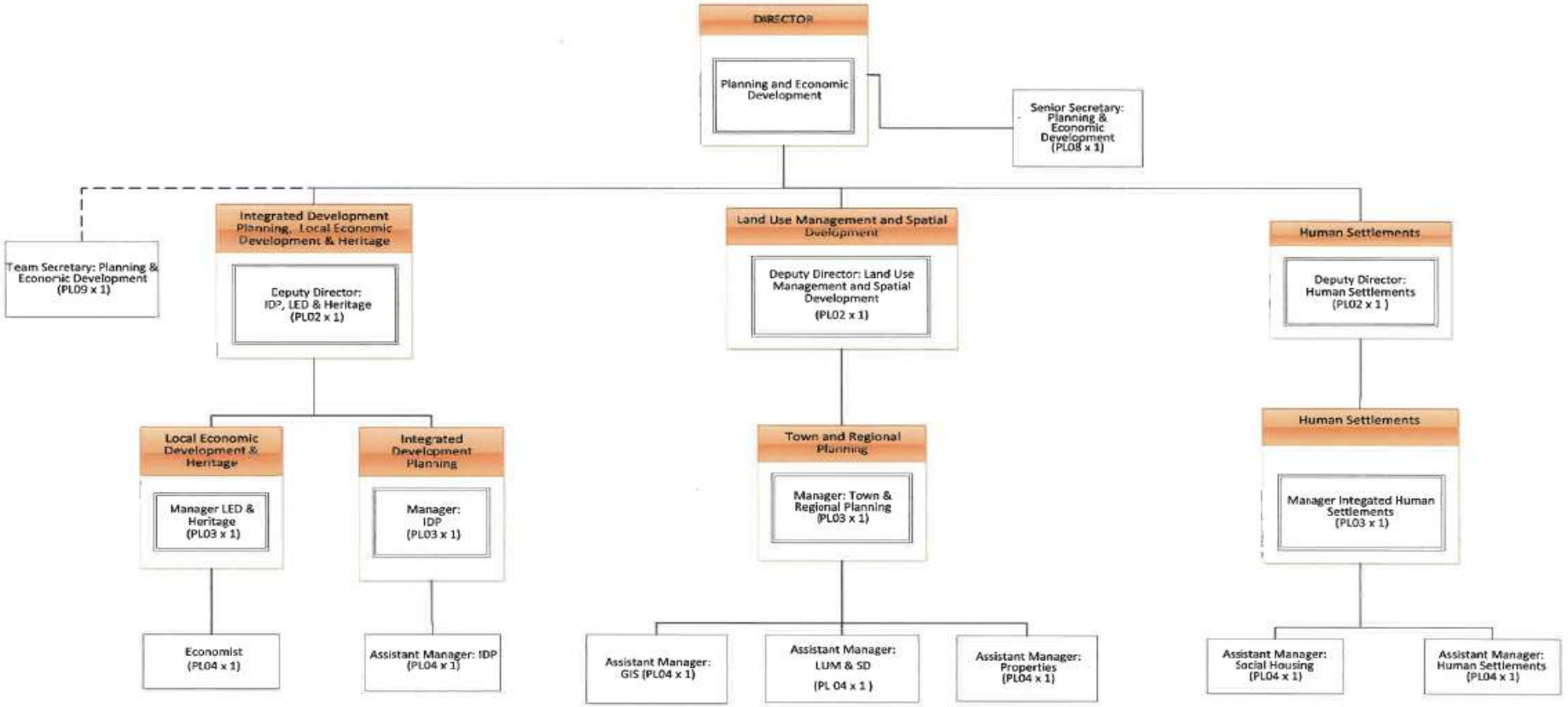
Department Planning and Economic Development

Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE
Council Resolution No: A130/11/2023

Mr. EN Maseko
Municipal Manager

01 December 2023
Date



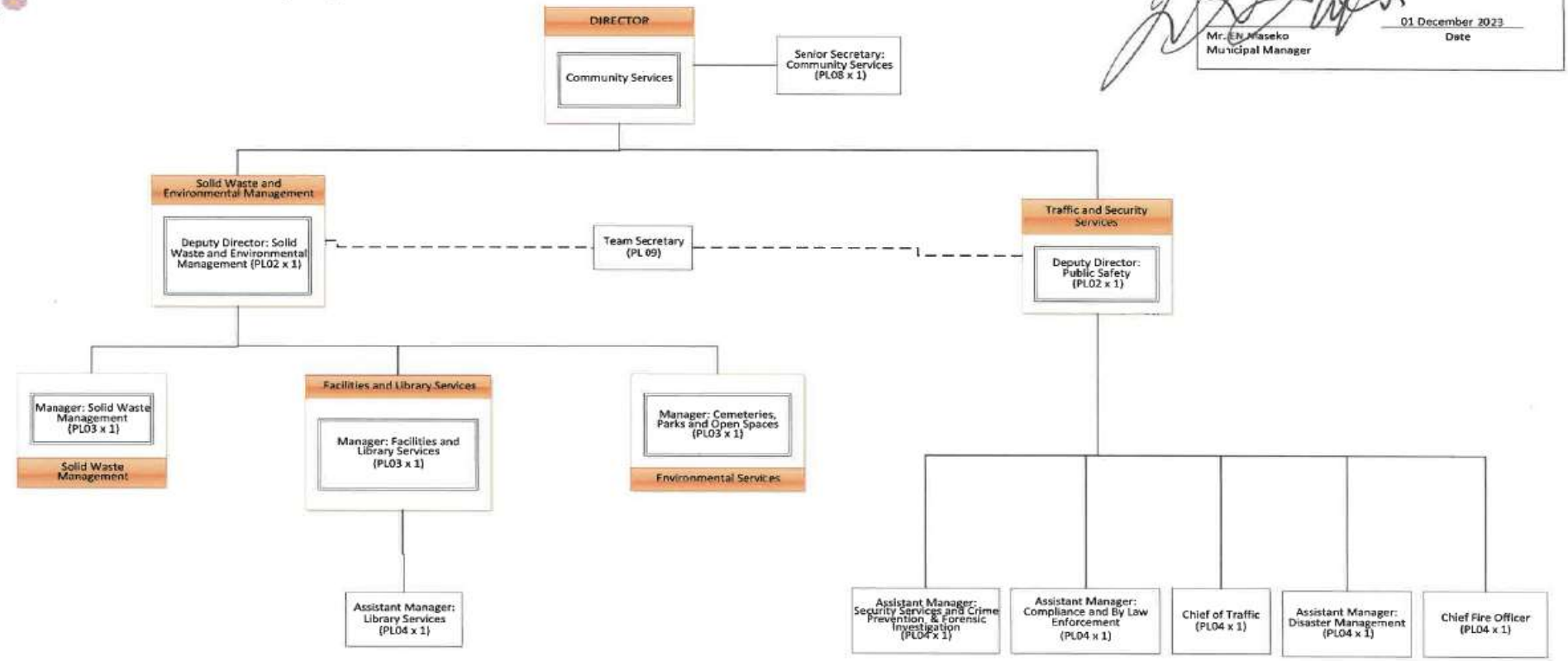
Department Community Services

Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE
Council Resolution No: A130/11/2023

01 December 2023
Date

Mr. EN Maseko
Municipal Manager



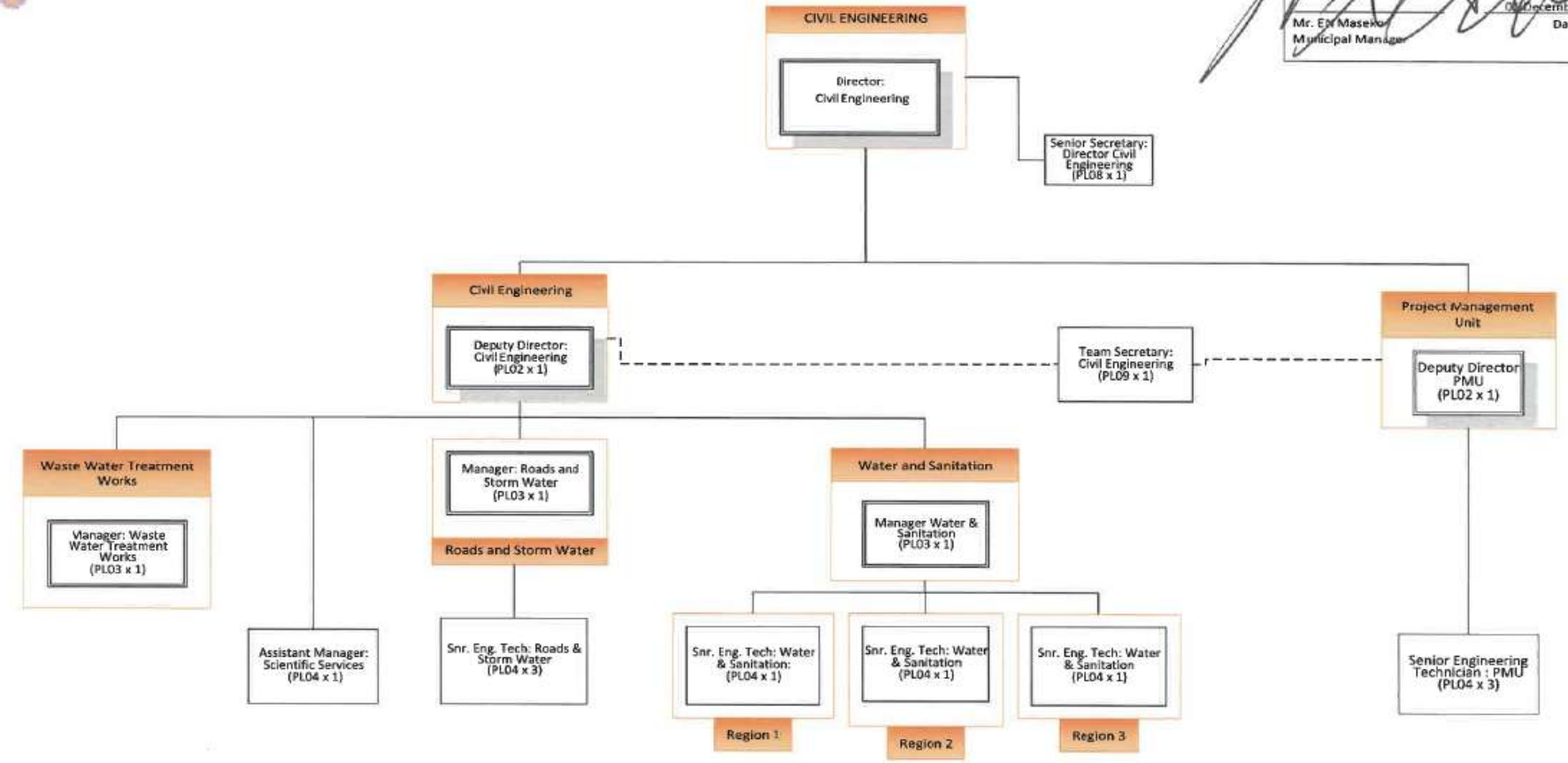
Department Civil Engineering

Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE
Council Resolution No: A130/11/2023

Mr. EN Maseko
Municipal Manager

08 December 2023
Date



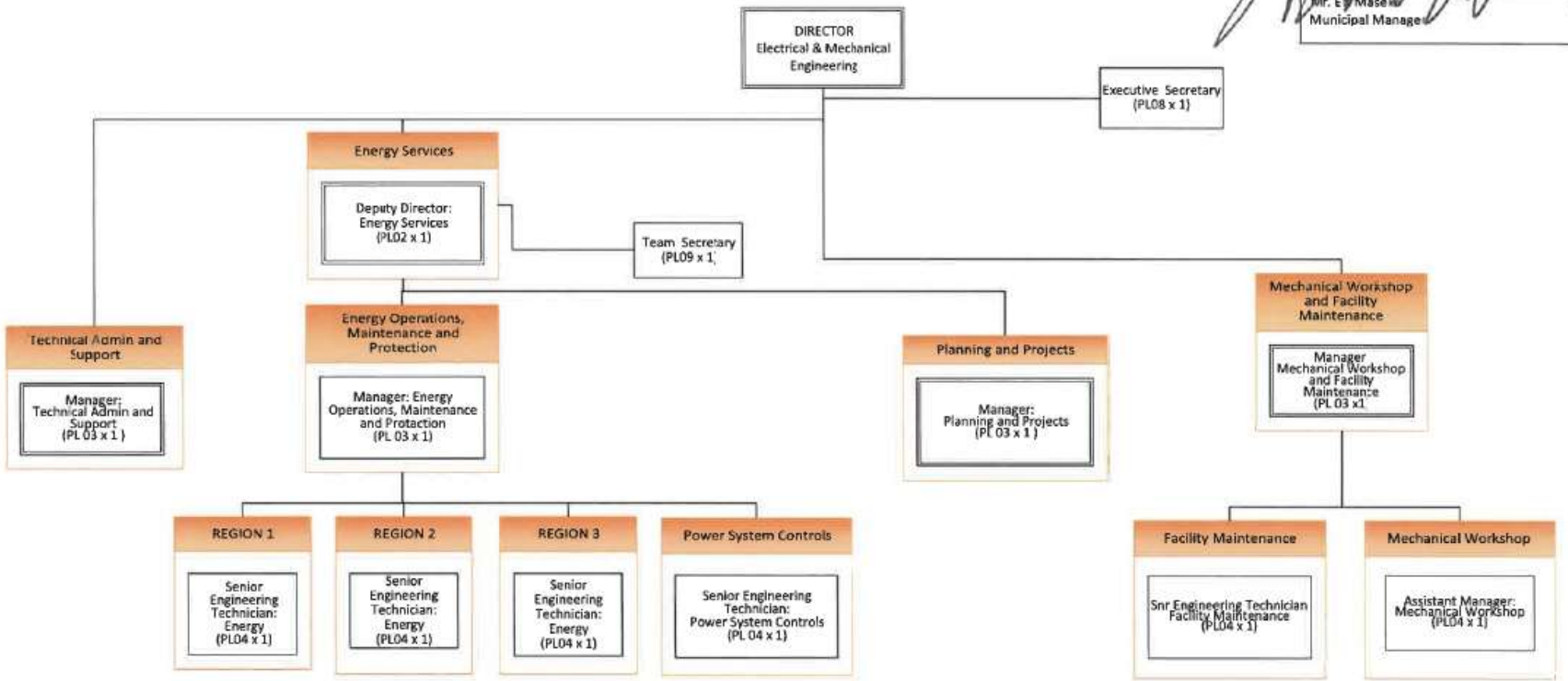
Department Electrical and Mechanical Engineering

Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE
Council Resolution No: A150/11/2023

Mr. E.J Masela
Municipal Manager

01 December 2023
Date



4.4. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The municipality has undertaken the process to review the organisational structure in line with chapter 2 of the Local Government: Municipal Staff Regulations GNR as published in GG No. 45181 of 2020 which came into effect on the 1st July 2023.The purpose of the reviewed organisational structure is to ensure that the municipality is able to implement all its legislative mandate without human capital (resource) challenges. The approved organisational structure has increased from 1846 to 2101 and will be progressively filled annually in line with the approved budget.

The municipality implemented a time and attendance management systems (known as clocking systems) at all its offices to better management of its human capital on real time attendance. The purpose thereto is to replace the current paper-based attendance system to an electronic paperless management system. in this regard the municipality looks ahead to effectively enhance technology in improving service delivery.

The municipality is managing 24 hours call centre. This centre receives and dispatches complaints to relevant department to attendant to such complaints regarding service delivery and Fire and Rescue complaints.

4.4.1 Human Capital and Skills Development

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

The aim of Skills Development and Capacity Building is to:

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

Govan Mbeki Local Municipality recognises the value of investing in its workforce through the implementation of a carefully planned training and development initiatives and activities.

The Municipality views the skilling of its workforce as key towards the realisation of the process of service delivery and the implementation of its Integrated Development Plan. Each year, the Municipality reviews its skills priorities and implements learning programs on that basis. A Workplace Skills Plan (WSP) has been compiled based on the departmental needs as identified by the relevant directorates and is implemented.

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

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

4. 4.2 THE TRAINING BENEFICIARIES AND LEARNING INTERVENTIONS THAT IS PLANNED FOR 2024/2025-2026/2027 FINANCIAL YEAR

TRAINING REPORT: FY 2023-2024

GMM Training Budget (1% SDL Trainings) - R3 449 024.00 - Spending: R 987 312.29 - Balance: R2 461 711.71
LG SETA Budget - R2 177 760.00 - Spending: R2 081 044.52 - Balance: R 96 715.48
TOTAL Budget and TOTAL Spending - R5 626 784.00 - Total: R3 068 356.81 - Balance: R2 558 427.81

Percentage (%) Spending – GMM Training Budget - 28.62%
Percentage (%) Spending – LG SETA Budget - 95.56% **TOTAL: 54.53%**

Mandatory Grant funds received: Quarter 1 - R82 473.67
Mandatory Grant funds received: Quarter 2 - To be confirmed

DATE / STARTING	COURSE	SERVICE PROVIDER	DURATION	NO. OF PARTICIPANTS		AMOUNT / COMMITMENT
				Employees	Councilors	
Quarter 1 – July to September 2023						
31 July to 04 Aug 2023	Basic Computer Training	MA Skills Centre	14 days	31	---	R186 000.00
05 to 07 July 2023	Facility Management and Maintenance Certificate	Knowledge for Africa International	3 days	5	---	R47 499.75
07 July to 08 Dec 2023	Dispute Resolution : Legislation & Human Support	Damelin	6 months	1	---	R28 800.00
26 to 28 July 2023	Successful Fleet and Transport Management	Knowledge for Africa International	3 days	4	---	R33 999.80
16 to 18 Aug 2023	Monitor, Report and Make Recommendations Pertaining to Specified Requirements in Terms of Working at Heights	TZ Investment	3 days	22	---	R192 000.00
16 to 18 Aug 2023	Employee Wellness, HIV and AIDS Conference	Advance Training Bussynet	3 days	2	---	R34 497.70
17 & 18 Aug 2023	Microsoft Excell Advanced and Intermediate	KMS Training	3 days	5	---	R39 995.00

18 March to 08 Dec 2023	Municipal Finance Management Programme	University of Pretoria	10 months	3	---	R95 400.00
21 to 23 Aug 2023	Test, Diagnosed and Locate Faulty Electrical Cables	PS Training Academy	4 days	26	---	R166 000.00
24 & 25 Aug 2023	Join and Terminate KV Cables	TZ Investment	2 days	25	---	R193 250.00
24 & 25 Aug 2023	Women in EMS & Fire Services Leadership	Eminence Corporate Services	2 days	2	---	R13 998.00
				126	0	-----
				Sub-Total Quarter 1		**R1 031 440.25**

DATE / STARTING	COURSE	SERVICE PROVIDER	DURATION	NO. OF PARTICIPANTS		AMOUNT / COMMITMENT
				Employees	Councilors	
Quarter 2 – October to December 2023						
02 & 03 Oct 2023	To Conduct Risk Assessments in a Workplace Training	Momotheka	2 days	23	---	R162 100.00
04 to 06 Oct 2023	Construct, Maintain and Dismantle Voltage Overhead Networks	TZ Investments	3 days	27	---	R192 000.00
23 to 27 Oct 2023	Water Reticulation Training - Level 2	RJM	5 days	15	---	R35 996.00
15 & 16 Nov 2023	Grievance and Disciplinary Action Procedure Forum	MD Ink (Pty) Ltd	2 days	4	---	R35 996.00
16 & 17 Nov 2023	Basic Report Writing	Munsoft Municipal Financial Software	2 days	1	---	R4 998.57
06 & 07 Dec 2023	Harassment in the Workplace Forum	MD Ink (Pty) Ltd	2 days	5	---	R24 995.00
11 to 14 Dec 2023	Basic Fire Fighting Training	Zabuye Training Centre	4 days	59	---	R192 000.00
				134	0	-----
			Sub-Total Quarter 2			**R648 085.57**
			Sub-Total Brought Forward – Quarter 1			**R1 031 440.25**
			TOTAL			**R1 679 525.82**

Spending on Catering for training : R – To be confirmed
Spending on Accommodation : R – To be confirmed

PLANNED TRAINING INTERVENTIONS FOR FINANCIAL YEAR 2023/2024:

1. Fire Arm Training – 12 employees.
2. ARCGIS Aeronautical – 1 employee.
3. Customer Care / Telephone Etiquette – NQF level 1 – 16 employees (Call Centre).
4. Skills Audit Training – COGTA – HRD Committee Members (20 participants).
5. LLF Training – SALGA – LLF Members (20 participants).
6. Organisational Development Training & Education Programme – 1 employee.
7. Peace Officer Training.
8. Waste Management for Supervisors – 5 employees.
9. Millwright Training – 3 employees.
10. Patchwork Training - 80 EPWP
11. Skills Gap Analysis for Waste Employees

4.4.2 GOVAN MBEKI MUNICIPALITY: EMPLOYEMENT EQUITY STATUS QUO

Govan Mbeki Municipality strives to promote the constitutional right of equality and eliminate unfair discrimination in employment and ensure the implementation of employment equity to redress the effects of discrimination. The Municipality remains committed to providing equal employment opportunities and endorses the philosophy of affirmative action and employment equity to achieve a diverse workforce broadly representative of our people.

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

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

4.4.3 WORKFORCE PROFILE AND VACANCY RATE OF GOVAN MBEKI MUNICIPALITY

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

Govan Mbeki Municipality								
Status of organogram (approval date)	**Total no. of Posts**	**Total no. of Posts Filled**	**No. of Post Vacant**	**Vacancy Rate %**	**No. of Males**	**No. of Females**	**Employment of People with Disabilities in Municipality**	**People employed under the age of 35 years**
A130/11/2023	**2 101**	**1 175**	**926**	**44.07%**	**711**	**464**	**21**	**116**

VACANCY RATE PER ORGANIZATIONAL STRUCTURE				
DEPARTMENT	**POSTS**	**FILLED**	**VACANT POSTS**	
			VACANT	
Office of the Executive Mayor	21	17		**4**
Office of the Speaker / Whip of Council	16	11		**5**
Office of the Municipal Manager	32	23		**9**
Department Corporate Services	203	117	.	**86**
Department Financial Services	231	124		**107**
Department Planning and Economic Development	83	49		**34**
Department Community Services	766	468		**298**
Department Civil Engineering	511	252		**259**
Department Electrical & Mechanical Engineering	238	114		**124**
TOTAL	**2 101**	**1 175**		**926**

STAFF ESTABLISHMENT: SUITABLY QUALIFIED STAFF IN CRITICAL POSITIONS									
Name of Municipality	STAFF ESTABLISHMENT					COMPETENCY ASSESSMENT	EMPLOYMENT CONTRACT		
	Did the Municipality review the staff establishment	Post Title	Is the position filled, vacant or filled by an acting incumbent	QUALIFICATIONS	Date of appointment DD-MM-YYYY	Was competency assessment conducted? If yes, what were the results?	Has the employee signed an employment contract? yes or no	Date contract - in this position - first began. DD-MM-YYYY	Date contract is due to end - if permanent, please state DD-MM-YYYY
Govan Mbeki Municipality	Yes Council Resolution A130/11/2023	Municipal Manager	Filled (Fixed Term)	Masters in Business Administration (MBA) (2010) Municipal Finance Management Programme - MFMP (2017) Certificate : Municipal Finance Management (2015) Management Advancement Programme (2005) Advanced Organisational Development Course (2000) Course in Project Management (2000) Executive Leadership Development Programme - Chief Executive's Certificate (1998)	20-Jun-22	Yes - Competent	Yes	20/06/2022	19/06/2027
		Director Electrical & Mechanical Engineering	Filled (Fixed Term)	Bachelor of Engineering (Honours) - Electrical Engineering (2005) Bachelor of Engineering - Electrical Engineering (2000)	01-Sep-22	Yes - Competent	Yes	01/09/2022	31/08/2027
		Director Planning &	Filled	Master of Town & Regional Planning (2021)	01-Oct-22	Yes - Competent	Yes	01/10/2022	30/09/2027

		Economic Development	(Fixed Term)	Bachelor of Urban & Rural Planning (2011) Municipal Finance Management Programme - MFMP (2016)					
		Chief Financial Officer	Vacant						
		Director Civil Engineering Services	Filled (Fixed Term)	Masters in Civil Engineering (2023) MFMP (2017) B.Tech : Civil Engineering (2015)	01-July-23	Yes - Competent	Yes	01/06/2023	30/06/2028
		Director Community Services	Filled (Fixed Term)	National Diploma : Environmental Health (2007) B-Tech : Environmental Health (2013) B-Tech : Project Management (2020) Municipal Finance Management Programme (2016)	01-May-23	Yes - Competent	Yes	01/05/2023	30/04/2028
		Director Corporate Services	Filled (Permanent)	National Diploma : Marketing Management (2003) B-Tech : Marketing Management (2011) Bachelor of Honours : Public Administration (2017) Municipal Finance Management Programme (2024)	01 May 2024	Yes - Competent	Yes	01/05/2024	To date

4.5 APPROVED POLICIES / DEVELOPMENT PLANS / SYSTEMS

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

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

DEPARTMENT CORPORATE SERVICES POLICIES AND PLANS				
NO.	**NAME OF POLICY**	**COMPLETED %**	**REVIEWED / VERSION (%)**	**DATE ADOPTED BY COUNCIL (Comments / Progress)**
1	Affirmative Action	No	N/A	Covered under Employment Equity Policy
2	Succession & Retention Planning Policy	Yes - 100%	Version 2	Council Resolution A020/02/2020
3	Code of Conduct for Municipal employees	Yes - 100%	N/A	As per Municipal Systems Act - Covered in Induction Programme
4	Delegation Register	Yes - 100%	5th Review	Council Resolution A135/11/2021
5	Disciplinary Code and Procedures	Yes - 100%	N/A	Disciplinary Procedure Collective Agreement (SALGBC)
6	Minimum Services Agreement (MSA)	Yes - 100%	Version 1	Ratified by the CCMA on 22 May 2019
7	Employee Assistance / Wellness Policy	Yes - 100%	Version 1	Council Resolution A47/08/2010
8	Employment Equity Plan for 2022/2023	Yes - 100%	Annually	Council Resolution A090/07/2022
9	Employment Equity Policy	Yes - 100%	Version 3	Council Resolution A028/03/2021
10	Exit Management	No		
11	Grievance Procedures	Yes - 100%	N/A	Main Collective Agreement (SALGBC)
12	HR Management & Development Plan - 2023/2024	100%	Version 5	Approved by Director Corporate Services
13	ICT Security Policy	Yes - 100%		Council Resolution A024/03/2023
14	ICT Strategy Policy	Yes - 100%		Council Resolution A024/03/2023
15	ICT Framework Policy	Yes - 100%		Council Resolution A024/03/2023
16	Business Continuity & Disaster Recovery Plan	Yes - 100%		Council Resolution A024/03/2023
17	Laptop Management Policy	Yes - 100%		Council Resolution A024/03/2023
18	Job Evaluation	No		Using SALGA Framework & Guidelines
19	Leave Policy	Yes - 100%	Version 3	Council Resolution A028/03/2021
20	Occupational Health and Safety Policy Framework & Procedure	Yes - 100%	N/A	Approved by Municipal Manager
21	Emergency Awareness & Evacuation Plan	Yes - 100%		Approved by Municipal Manager in June 2016
22	Medical Surveillance Policy	No - 90%		Drafted - Policy requires budget
23	Official Housing Policy	No		
24	Travelling & Subsistence Policy (Finance)	Yes - 100%		Council Resolution A065/05/2022
25	Vehicle and Travelling Allowance Policy	Yes - 100%	Version 1	Council Resolution CA004/02/2020
26	Funeral Assistance Policy	Yes - 100%	Version 3	Council Resolution A028/03/2021
27	Official Working Hours	No		
28	Overtime Policy	Yes - 100%	Version 3	Council Resolution A028/03/2021
29	Acting Allowance Policy	Yes - 100%	Version 4	Council Resolution A089/07/2022
30	Organisational Rights Agreement	Yes - 100%	N/A	As per the SALGBC Agreement
31	Payroll Deductions	No		

DEPARTMENT CORPORATE SERVICES POLICIES AND PLANS				
NO.	**NAME OF POLICY**	**COMPLETED %**	**REVIEWED / VERSION (%)**	**DATE ADOPTED BY COUNCIL (Comments / Progress)**
32	Salaries, Payroll & Allowances Policy	No		
33	Performance Management	Yes - 100%	Version 1	Council Resolution A60/07/2016
34	Performance Management Policy Framework	Yes - 100%	Version 1	Council Resolution A092/07/2021
35	Recruitment & Selection Policy	Yes - 100%	Version 3	Council Resolution A089/07/2022
36	Remuneration Scales and Allowances	No		
37	Resettlement	No		
38	Sexual Harassment	Yes - 100%	Version 1	Council Resolution A47/08/2010
39	Internal Training & Development Policy	Yes - 100%	Version 2	Council Resolution A089/07/2022
40	Smoking Policy	Yes - 100%	Version 1	Council Resolution A72/08/2015
41	Special Skills	No		
42	Work Organisation Policy	No		
43	Personal Protective Equipment Policy	Yes - 100%	Version 3	Council Resolution CA005/02/2020
44	Dress Code Policy	Yes - 100%	Version 1	Council Resolution A47/08/2010
45	Draft Organisational Staff Placement Policy	Yes - 100%	Version 1	Council Resolution A018/02/2024
46	Draft Cellphone Allowance Policy	Yes - 100%	Version 2	Awaiting submission to Council (Submitted to all Portfolio Committees)

4.6 BY-LAWS

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

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

4.7 MUNICIPAL CORPORATE GOVERNANCE ICT POLICY FRAMEWORK

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

4.7.1 Strategic ICT objectives

The following are strategic ICT objectives identified for the GMM:



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

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

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

- ICT Operations - The first aspect of the framework addresses the quality of planning, systems and technology innovation and advancement, in a changing business (public sector) operating environment. The impact of ICT Operations and strategy on the municipality and in turn the implications of these influences for the Business Objective. ICT Operations must be informed by business capabilities and business drivers to formulate an effective ICT Strategy.
- ICT Governance and Business Intelligence - The second aspect of the framework addresses regulatory compliance. Contrary to ICT Governance being an operational impediment, GMM utilises effective policies and procedures to improve efficiency and revenues, reduce

unaccountability and to comply with regulation and legislative frameworks. For example; good Change Management plans: improved data quality, improved service delivery, improved reconciliations, and improved Customer/Municipal relations which translate to good revenue.

- ICT Services - The third aspect of the framework addresses the complete inventory of ICT Infrastructure design and architect required to respond to the Business demands while planning for business growth. It is critical in delivering the Single Point of Service for Business Applications, ICT Equipment and ensuring real time Disaster Recovery management.

4.7.1 ICT Policies and implementation status

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

The Following ICT Policies are in place and implemented by the municipality:

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

4.7.2 ICT Governance Steering Committee

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

4.7.3 Council Support and paperless Council status

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

4.7.4 Audit Findings and Un-mitigated Risks

The outcome of the ICT Audit by Auditor General South African reflected zero findings for ICT for three (3) financial years in a row.

- Financial Management System
- Prepaid Electricity System
- The Payroll System
- The Electronic Document Management system EDMS
- The Domain and Active Directory
- Email and Municipal Website
- MS 365 for all HODs for data Security and Replication

4.7.5 Propose Interventions and Prioritisation of Budget for ICT Business Continuity and Disaster Recovery

Provision and availability of Budget needs to be made for the following systems regarding disaster recovery:

- Financial Reporting
- E-procurement System
- Traffic Fines Management System
- E-recruitment System
- Network Support Services to upgrade the network to the value of R3.1 Million
- Time and Attendance system integrated with Payroll system

4.8 GEOGRAPHIC INFORMATION SCIENCE (GIS)

The Municipal Geographic Information System (GIS) environment is managed in-house by the GIS Section in the Department of planning and Development. In building relationships Govan Mbeki municipality and Gert Sibande District Municipality signed a Memorandum of Understanding, which provides a cooperative arrangement for the coordination and sharing of GIS data between these organizations.

The Esri ArcGIS Geographic Information System (GIS) was introduced to the municipality as part of this initiative. The GIS component is necessary for all aspects of municipal operations, like; integrated town and spatial planning, LED, backlog management, billing, management of the municipality's buildings, facilities, services and infrastructure assets, traffic planning, environmental management, revenue management, deeds and valuation role management, project and contractor management, emergency response, etc.

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

The Maintenance to the GIS cadaster information is an ongoing process and is informed mainly from the valuation roll and SG registrations of land parcels, received through Town and Regional planning and also Properties section, which includes new developments, consolidation of land parcels, subdivisions and removal of duplications.

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

4.9 ANTI- FRAUD AND CORRUPTION

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

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

4.10 MUNICIPAL INTERNAL AUDIT

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

The internal audit unit reports administratively to the Municipal Manager and functionally to the Audit Committee.

The scope of internal audit covers the following functions:

- Prepare a risk-based audit plan and internal audit program for each financial year and advice the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to: Internal audit
- Internal controls
- Accounting procedures and practices,
- Risk and risk management,
- Performance management
- Loss control, and
- Compliance with laws and regulations

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

Govan Mbeki Internal Audit consist of a number of specialist components which are, Risk Audit, Computer Audit and Performance Audit. Risk audit evaluates a municipality's level of compliance with legislation, regulations, plans and procedures and compliance to the accounting framework. Computer Audit is responsible for providing management with an independent assurance on the adequacy of controls within the information technology environment.

Performance audit is responsible for ensuring that satisfactorily management measures have been instituted to ensure that resources are acquired economically and are utilised effectively and efficiently in the achievements of the objectives of the respective departments.

4.10.1 MUNICIPAL INTERNAL AUDIT STRATEGIC PLAN

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

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

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

- The Three–year strategic rolling Internal Audit plan; and
- The Annual Internal Audit Plan.

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

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

The internal audit report is discussed with senior management prior submission to the audit committee. A risk based strategic approach is adopted which takes into account the results of the risk assessment, subsequent discussions with management. This approach involves a focus on understanding the work of each focus area and identifying risks associated with that focus area.

It further includes a process of linking risk analysis to assigned planning and audit program development. The strategic approach is a risk based plan aligning the priorities of internal audit work with the objectives and goals of the Municipality and the related risks as identified for the municipality.

4.10. 2 THREE YEAR ROLLING INTERNAL AUDIT PLAN FOR THE PERIOD ENDING 30 JUNE 2024

NO	TYPES OF AUDITS	RISK BASED / MANDATORY	CONSULTING/ ASSURANCE	PERIOD		
				2022	2023	2024
1	Expenditure	Risk- based	Assurance		✓	✓
2	Payroll	Risk- based	Assurance		✓	✓
3	Disaster Management	Risk- based	Assurance			✓
4	Performance (Smart principle, IDP & SDBIP alignment)	Mandatory	Assurance	✓	✓	✓
5	Occupational Health and Safety	Risk- based	Assurance			✓
6	Revenue Management	Risk- based	Assurance		✓	✓
7	Asset Management and Loss control	Risk- based	Assurance	✓	✓	✓
8	Legal and Municipal Courts	Risk- based	Assurance			✓
9	Human Resources	Risk- based	Assurance	✓		
10	Supply Chain Management	Risk- based	Assurance	✓	✓	✓
11	Risk Management	Mandatory	Assurance		✓	✓
12	Properties	Risk- based	Assurance		✓	✓
13	Budget and Treasury: Control/Process	Risk- based	Assurance	✓		
14	Project Management Unit	Risk- based	Assurance			✓
15	Corporate Governance	Risk- based	Assurance			✓
16	Information & Communication Technology	Mandatory	Assurance	✓	✓	✓
17	Marketing and Communication	Risk- based	Assurance		✓	✓
18	Annual and Interim Financial Statements	Mandatory	Assurance	✓	✓	✓
19	Traffic	Risk- based	Assurance			✓
20	Mechanical Workshop	Risk- based	Assurance		✓	✓
21	Human Settlement	Risk- based	Assurance		✓	✓
22	Facilities	Risk- based	Assurance		✓	✓
23	Environmental Affairs - Biodiversity	Risk- based	Assurance		✓	✓
24	Local Economic Development & Tourism	Risk- based	Assurance			
25	Town Planning	Risk - based	Assurance	✓		
26	Record management	Risk - based	Assurance			✓
27	Stock count	Risk - based	Assurance	✓	✓	✓
28	Fleet Management	Risk - based	Assurance		✓	✓
29	Ad - Hoc Assignment	Mandatory	Assurance & Consulting	✓	✓	✓
30	Internal audit follow up audit	Mandatory	Assurance & Consulting	✓	✓	✓

NO	TYPES OF AUDITS	RISK BASED / MANDATORY	CONSULTING/ ASSURANCE	PERIOD		
				2022	2023	2024
31	External audit follow up (Action Plan)	Mandatory	Assurance & Consulting	✓	✓	✓
32	Energy Section	Mandatory	Assurance & Consulting	✓	✓	✓
33	Waste Water and Water services	Mandatory	Assurance & Consulting	✓	✓	✓
34	Compliance Audit	Mandatory	Assurance	✓	✓	✓

AUDIT FOCUS AREA	TYPICAL RISK INDICATOR
DEPARTMENT OF FINANCE	**Expenditure division**
	Late submissions of insurance claims by departments
	Supporting documents not attached to travel and subsistence claims
	Late submission of the VAT returns to SARS
	Payments allocated under incorrect votes
	Asset Management and loss control
	Incorrect votes used to purchase assets
	Replacement of stolen and lost items not communicated to the asset management unit
	Assets not assessed for impairment
	Useful lives of assets not reviewed
	Asset register not updated on a regular basis
	Inadequate control of finance lease assets
	Loss control
DEPART,MENT OF FINANCE	**Payroll division**
	Insufficient supervision on Payroll process
	No supporting documents for non- statutory deductions
	Incorrect calculation of allowances
DEPARTMENT OF FINANCE	**Revenue Managements division**
	Inconsistent application of debt collection policy.
	Lack of implementation of revenue enhancement plan
	No updated indigent register
	Inaccurate information provided by the meter readers and some of the meters not accessible nor read by meter readers
	Some of the households have not signed consumer agreements with the municipality
	Electrical bridging not attended by electrical department immediately and at times not at all
	New consumer account opened while there is still a debit balance on the closed account.
	Stipulations of credit control policy on indigent not complied with
	Lack of Evaluation roll credibility
	Inadequate financial accounting policies
	Excessive distribution loss
	Ineffective Collection of revenue

AUDIT FOCUS AREA	TYPICAL RISK INDICATOR
	Inadequate billing system
	Supply Chain Management division
	Over utilization of deviation clause in the SCM policy.
	Retentions reconciliations not performed regularly
	No monitoring of payments to suppliers to ensure that the payments are within the approved limits.
	No proper procedures followed with regards to extensions/modifications of contracts/quotations.
	Absence of/ outdated SLA's.
	Inadequate evaluations of suppliers
DEPARTMENT OF FINANCE	Poor record keeping
	Non compliance to SCM policy and SCM regulation
	Budget and Reporting : Control/process Review
	Community participation not properly conducted during public participation process
	The monthly statements not in line with sec 71 of MFMA
	Inaccurate financial reports
	Non-execution of the action plan within timelines
	Audit of interim and annual Financial Statements
	Incomplete and inaccurate financial statements
	Non-compliance to GRAP
FOLLOW-UP AUDITS	Internal Audit findings report
	Auditor General findings – Action Plan
CORPORATE SERVICES	**Development and Transformation**
	Procedure manuals not reviewed
	No fire proof safe for important documents such as leave files
	Failure to comply with the Employment Equity Plan
	Human Resources policies not reviewed on an annual basis
	No proper management of probation
	Poor management of leave
	Leave reconciliation not reviewed.
	No proper management on approved bursaries
	No proper management of contract appointments
	Lack of commitment by employees
	Inadequate Clarity of roles and responsibilities
COPRPORATE SERVICES	**Legal and Municipal Courts**
	Failure to review and promulgate by-laws
	Failure to adhere to approved service charter and SLA's
	No proper management on pending cases lodged against employees and the employer

AUDIT FOCUS AREA	TYPICAL RISK INDICATOR
	ICT Division
	Lack of testing of the DR and BCP
	Information Communication Technology (ICT) Policies not properly implemented
	No standardised system software (Windows)
	Occupational Health and Safety
	Non-Compliance to the OHS Act in respect to Functional Health and safety Committees
	Emergency evacuation plan and assembly points not communicated to staff members/employees
DEPARTMENT OF COMMUNITY SERVICES	**Traffic - division**
	No policy in place to guide prosecutors in administration of oral representations
	Facilities - section
	Handling of funds by non-financial staff poses safety risk to the staff handling cash and the cash itself. The facilities Manager collects money at various points and deposit it at nearest pay-point (cashiers at main offices)
	Poor security controls in all facilities
	No segregation of duties
	Procedure manuals not reviewed
	No reconciliation between the cash register, physical cash counted and cash collected
	Fire, Rescue, Disaster Management & Communication
	Lack of disaster management plan
	Environmental Affairs – Section
	Lack Environmental Management framework
	Vandalism and misuse of community and social amenities
	Poor keeping and availability of burial register in some cemeteries is in contravention of Death and Birth Register Act which may lead to Council not being able account
TECHNICAL SERVICES	**Solid Waste Management**
	Old/Unreliable fleet – waste not collected as scheduled (Service not sustainable)
	Musculoskeletal injuries e.g. back injuries, dislocations, fractures and poisoning.
	Excessive/extra –ordinary overtime
	Shortage of personnel and equipment – landfill sites
	Permitting of operational and closed landfill sites (Non-compliance with National Environmental Management: Waste Act, 2008 (Act 59 of 2008) and DWAF Waste Management Series. Minimum requirements for Waste Disposal
	Shortage of available air-and landfill space. (Available air-and landfill space within Secunda and Kinross landfill sites – maximum 5 to 8 years.)
	Illegal dumping
	Failure to license landfill sites
	Mechanical Workshop – division
	Aging/old fleet
	Vehicles refilling up after low mileages have been travelled
	Fuel loss
	Shortage of working equipment, negatively affects the level of service delivery
	Non-compliance to overtime policy negatively affect Municipal finances
	Roads and Storm water
	Shortage of road maintenance material
	Failure to maintain the paved roads
	Maintenance of roads that have reached its lifespan

AUDIT FOCUS AREA	TYPICAL RISK INDICATOR
DEPARTMENT OF TECHNICAL SERVICES	**Energy Section**
	Illegal connections
	Faulty meters
	Insufficient meters installed
	Water and Sanitation
	Operational risk in spilage of sewer pumps, theft and vandalism, and health and safety
	Poor quality of water
	Risk in non-compliance to National Water Act, 36 of 1998
OFFICE OF THE MUNICIPAL MANAGER	**Project Management Unit**
	Lack of monitoring and supervision
	Lack of skill and training of personnel
	Discrepancies in tender awarding processes
	Project not completed on time
FINANCE	**Stock Count**
	Misstatement of inventory balances
	Misappropriation of inventory
PLANNING AND DEVELOPMENT	**Properties**
	No electronic system in place to capture applications
	Lease Register not updated regularly
	Outstanding lease payments not followed up
	Local Economic Development & Tourism
	Vandalism of the memorial statue and the indigenous games at the cultural precinct has got negative impact to the marketing of the town as a tourist attraction
	Lack of incentives to promote development
	failure to review LED strategy
	High rate of unemployment and poverty
	Human Settlements
	GMM Spatial Development is not aligned with the National Government Programme
	Illegal land invasion
	Delays in assignment of human settlement functions
	Lack of community involvement and participation in the implementation of the projects
AUDIT OF PRE-DETERMINED OBJECTIVES (Performance Management)	**Performance**
	Failure to rolling out of performance management to lower levels
	Poor supervision
	Inadequate resources
	Service delivery backlogs
	Lack of skills and capacity
	Compliance
DEPARTMENT OF PLANNING AND DEVELOPMENT	Performance targets not in line with the "SMART" criterion
	Key performance indicators not measurable, relevant, objectives and well-defined
	Lack of alignment between the approved Budget, IDP and SDBIP
	Land-use Management and Spatial Development

AUDIT FOCUS AREA	TYPICAL RISK INDICATOR
	Illegal occupation of municipality land
	Under performance of service providers
	Poor management of specialized drafting software (Ally CAD, CADDIE), may lead to the termination of maintenance update Licenses.
	Poor management of digitized engineering drawings software may lead to termination of maintenance update licenses.
	Poor Management of engineering drawings might impact negatively on service delivery.
	Poor Management of reprographic office equipment, which might negatively affect Service Delivery level.
	None keeping of electronic drawings and data.
	Non-Compliance to the Occupational Health and Safety act, which might lead to injuries and lawsuit. (KPA 1)
	Non-Filling of vacant position of CAD operator is resulting in infrastructure services that are not captured digitally which have a direct impact on service delivery from technical personnel.
	Un-maintained paved roads
	Non maintenance of roads that has reached its lifespan
RISK MANAGEMENT	**RISK MANAGEMENT**
	Audit Risk management
	Lack of fully fledged Risk management Unit
	AUDIT OF CORPORATE GOVERNANCE
	Corporate governance audit
AD – HOC	Ad – Hoc Assignments

4.11 AUDIT OUTCOME

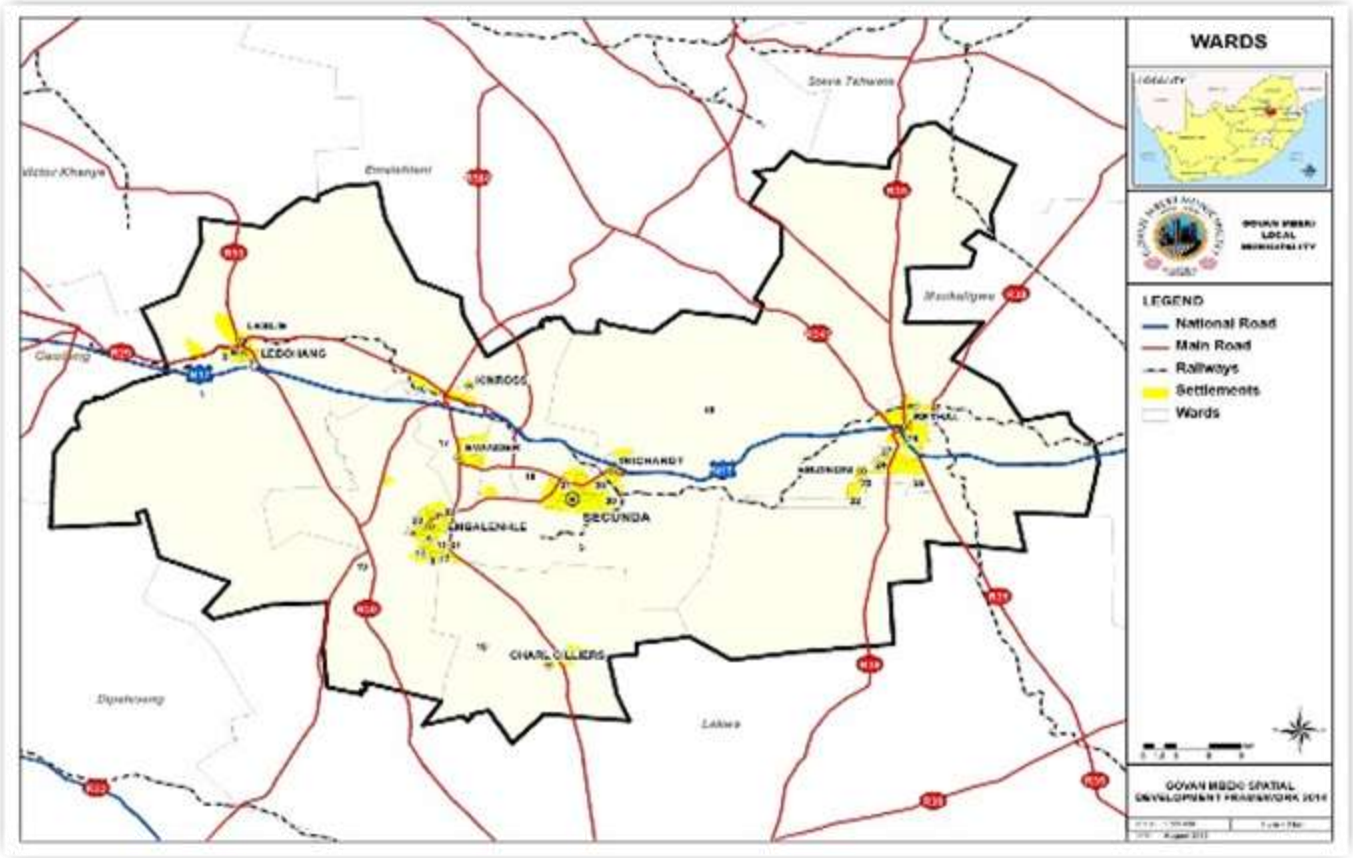
The Municipality received an **Qualified Audit Outcome** with findings for the **Financial year 2022/2023 ending 30 June 2023** as declared by the Auditor-General (AGSA) .

CHAPTER 5: WARD NEEDS ANALYSIS

This chapter outlines the various services delivery needs and list of priorities raised by communities in the different wards during the IDP public engagement sessions held.
The municipality comprises of 8 towns and structured into 32 electoral wards which cover an area of 2 958m2.

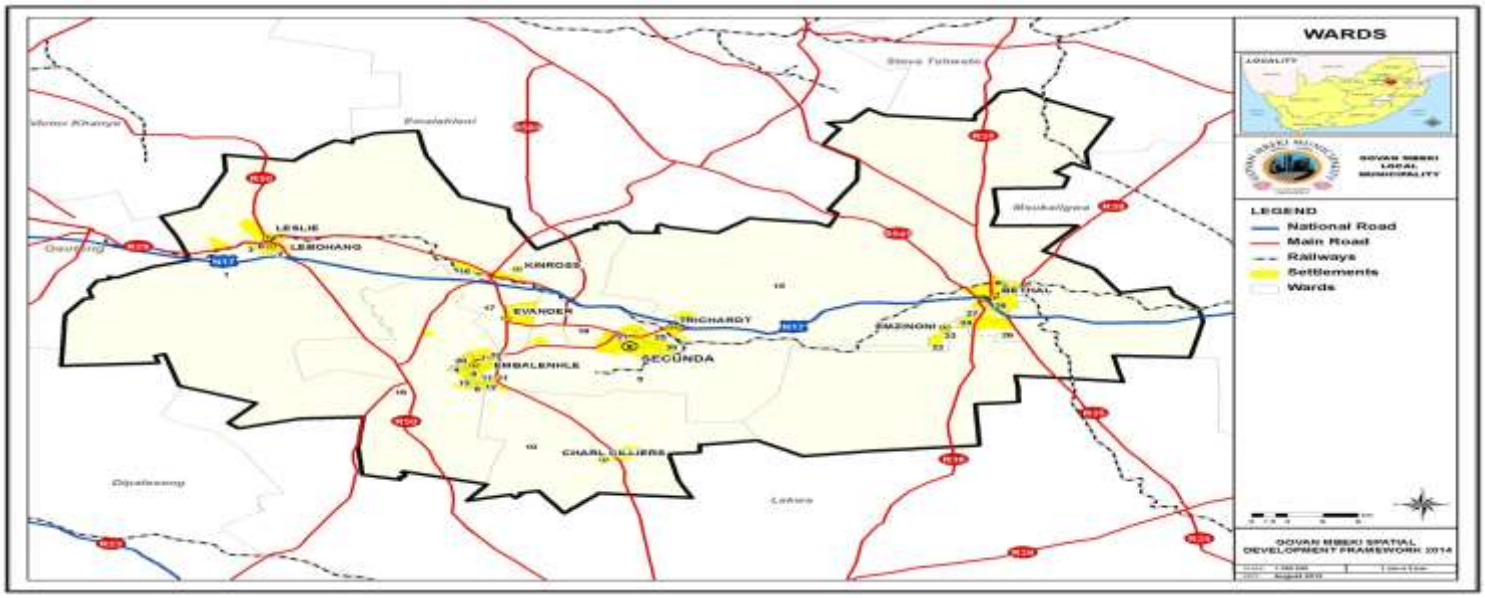
In terms of the IDP Process Plan public consultation is key in determining the development priorities of communities. Community participation is central in the development of the IDP and communities are legislatively encouraged to participate in the affairs of local government.

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



5.1 Municipal Wards

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



The breakdown of wards details are as follows:

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

5.2 OVERVIEW OF GOVAN MBEKI'S SWOT ANALYSIS

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

	STRENGTHS	WEAKNESSES
INTERNAL FACTORS	• Close Proximity to airport and National Road • Petro-Chemical and synthetic fuels plant • Moderate climate • High Rainfalls • Good tourism potential • Good infrastructure • Good sports facilities • Good medical facilities • Good schools • Rail Network • Mining Area • University /satellite campus • Housing' of all planning related units under one directorate (Planning and Development); such as IDP, Spatial Planning, LUMs and LED • Functional LED Forum with sector-based committees for engaging stakeholders on LED issues • Sound government-private sector relations; based on willingness of business to participate in LED and other municipal related activities • Political willingness to address economic and socio-economic challenges through stakeholder engagements (as evidenced during Cooperatives Summit, business-mayoral breakfast meetings and planned jobs summit) • Sound revenue base, implementation of capital and basic infrastructure projects and provision of basic services • Comparatively low unemployment, poverty, inequality and living standard levels within the district and province	• Rural areas and some poor communities still have gravel roads (external Provincial factor) • Most roads not in good condition; potholes • Gravel Roads in urban areas. • Inadequate storm water drainage in some areas; • Frequent sewerage blockages • Ageing electricity infrastructure • Pressure on energy sources • Lack of available land for Integrated Human Settlements • Backyard dwellers / Housing shortage • Relatively far from major ports (Durban/Richards Bay/Maputo) • Growing Informal Settlements • Control of Land Invasion • Too concentrated (not diversified) an economy dependent on two complimentary sector industries reliant on finite coal resources • Weak exploitation of the agricultural and agro-processing potential within the local space for SMME and cooperatives development • Low and declining skills base caused by declining matric pass rates and degree/university admission rates • Inability and or unwillingness to control and manage mushrooming of informal settlements within municipal area of jurisdiction • Absence of investment promotion policy and incentive schemes is not helping in the marketing of the local space and its investment opportunities. • Lack of debt recovery • Limited bulk infrastructure (water and Electricity) • Too concentrated (not diversified) an economy dependent on two complimentary sector industries reliant on finite coal resources • Weak exploitation of the agricultural and agro-processing potential within the local space for SMME and cooperatives development • Low and declining skills base caused by declining matric pass rates and degree/university admission rates • Inability and or unwillingness to control and manage mushrooming of informal settlements within municipal area of jurisdiction

	OPPORTUNITIES	THREATS
EXTERNAL FACTORS	• Many developments opportunities • Marathon Activities • Institutionalisation of Annual Cultural and Sport Events • Capitalising on the Extended Public Works Programme • SMME Development • SEZ Petrochemical Industrial Technology Park • West of Secunda Mega City (Integrated Human Settlement) • Secunda Government Precinct. • Identify City Improvement Districts • Potential for industrialisation of the local economy leveraging on current comparative and competitive advantages • Huge potential for economic diversification based on manufacturing, agriculture and agro-processing activities linked to current and other dominant sectors • Potential for improved agriculture and SMME contribution to the local economy based on SMME and cooperatives incubation • Strategic location of municipality in terms of road (N17) and rail network (Gauteng-Richards Bay and planned Maputo) relative to local and international markets offers great potential for product and market development • Waste Recycling • Potential for industrialisation of the local economy leveraging on current comparative and competitive advantages • Huge potential for economic diversification based on manufacturing, agriculture and agro-processing activities linked to current and other dominant sectors • Potential for improved agriculture and SMME contribution to the local economy based on SMME and cooperatives incubation • Strategic location of municipality in terms of road (N17) and rail network (Gauteng-Richards Bay and planned Maputo) relative to local and international markets offers great potential for product and market development	• Eskom Price increases • Increase in crime • HIV/AIDS • Unemployment and Poverty • Government Grant Dependency Increasing • Climate change, Air pollution, Droughts • Water shortage • Limited lifespan of mines • Increasing population (informal settlements, pressure on housing, unemployment, infrastructure and municipal services) • Decline of central business district • Immigration from other provinces • Illegal occupying of Municipal Land (Squatting) • Non affordability of Houses influences the attracting of suitable candidates • Closure of Mining and Petro Chemical industry • Coal is a finite resource and exhausting coal deposits and reserves means Govan Mbeki will become a ghost town with very high unemployment, poverty and poor living conditions • Uncontrolled mushrooming of informal and unplanned settlements is putting a lot of financial strain on the local municipality in terms of basic service delivery. Political interventions are therefore needed to stop the practice • Decaying and sometimes unused buildings in towns and CBDs are unattractive sites for investment promotion and therefore require urban renewal and city development programmes. • Poor road conditions • Illegal water and electricity connections • Lack of account payments • Poor Government service delivery (Vehicle testing facilities, driver's License renewal services, Home affairs service delivery, etc) • Coal is a finite resource and exhausting coal deposits and reserves means Govan Mbeki will become a ghost town with very high unemployment, poverty and poor living conditions • Uncontrolled mushrooming of informal and unplanned settlements is putting a lot of financial strain on the local municipality in terms of basic service delivery. Political interventions are therefore needed to stop the practice • Decaying and sometimes unused buildings in towns and CBDs are unattractive sites for investment promotion and therefore require urban renewal and city development programmes

5.3 CORE SERVICE DELIVERY ISSUES PER WARD FIVE (5) YEAR IDP 2022/2023-2026/2027

The community needs as raised during the public consultation meetings conducted as per the drafting and development of the Five year IDP including the current reviewed issues and needs are listed per below tables which remain with each annual review:

<table>
<tr><td>WARD 1</td><td colspan="2">COMMUNITY CONSULTATION NEEDS
Allocation of residential stands – township establishment
Electricity issues at Eendracht.
Street lights should be maintained.
Low-cost houses
Maintenance of cemetery facilities
Repair of collapsed manholes and sewer lines
Unblocking of sewer lines in Leandra and Lebohang.
Repairing of water leaks and pipe bursts
Maintenance of high mast lights.
Provision of public toilets in Leandra town.
Clearing of illegal dumping sites.
Grass cutting in open spaces in Eendracht and Leandra.
Grass cutting in the cemetery.
Cleaning of stormwater drainages.
Maintenance of roads.
Patching of potholes.
Re-gravelling of roads in Lebohang (Ext. 12 & 13)
Re-gravelling of roads in Leandra town.
Change of stand ownership
Maintenance of public facilities (Hall in Leandra town)
Upgrading of park in Leandra town.
Construction of a multipurpose Centre.
Upgrading of tennis and netball courts in Leandra town.
Provision of Mobile clinic in the farms.
Sucking of toilets
Installation of bridge for school children
Re-gravelling of roads
Provision of electricity
Cleaning of water tanks
Maintenance of boreholes and windmills
Upgrade of licensing office.
Speed humps (Laerskool)
Residential stands.
Street lights.
Low-cost houses.
Public toilets in town.
Upgrade of Leandra Park.
Patching of potholes.
Road maintenance.
Installation and maintenance of high mast light.
Public lighting.</td></tr>
<tr><td></td><td>Eendracht
Make provision of sewer network
High mast light and street lights
Road maintenance and tared
Storm water drainage</td><td>Farms
Provision and maintenance of windmills and boreholes in the farms.
Provision of water, sanitation (toilets) and electricity in Rietvlei.
Water pipe connection in Strehla</td></tr>
</table>

	➢ Investigation of untraceable beneficiaries of stands ➢ Clinic ➢ Tittle deeds, especially to those who built their own houses ➢ Allocation of residential stands – township establishment ➢ Upgrade of Eendracht bulk water line. ➢ Provision of sewer network in Eendracht. ➢ Installation of street lights in Eendracht and Leandra town. ➢ Re-gravelling of roads in Eendracht.	➢ Cleaning of septic tanks and VIP toilets in the farms. ➢ Draining of septic tanks in Eendracht. ➢ Provision of electricity in Kortlaagte farm. ➢ Re-gravelling of roads in Moedverloren ➢ Re-gravelling of roads in Witbank farm (Kwa- Madolo) ➢ Provision of land for grazing in the farms. ➢ Assistance with land claims in the farms ➢ Provision of scholar transport in the farms. ➢ Employment opportunities (EPWP,CWP) ➢ Assistance with ID smart cards and birth certificates in the farms
WARD2	**COMMUNITY CONSULTATION NEEDS** ➢ Construction of a multi-purpose centre ➢ High mast light installation ➢ Paving of roads ➢ Speed humps ➢ Paving along Mbana Masilela ➢ Maintenance of cemetery facilities ➢ Unblocking of sewer lines ➢ Repair of collapsed sewer lines and sewer manholes. ➢ Upgrading of Kliphuis sewer pump station ➢ Replacement of aged, faulty water meters and uplifting of underground meters. ➢ Repairing of water leaks and pipe bursts. ➢ Maintenance of high mast lights. ➢ Maintenance of street lights in RDP main road. ➢ Electrification of new high light mast ➢ Regravelling of roads. ➢ Finishing of paved road in RDP. ➢ Patching of potholes in the main road in RDP. ➢ Cleaning of stormwater channels ➢ Assistance with title deeds. ➢ Provision of residential stands. ➢ Maintenance of RDP hall. ➢ Building of a new clinic in RDP. ➢ Building of a high school in RDP ➢ Relocation of Enkanini people next to Shaka Maseko ➢ Stadium Maintenance	
WARD 3	**COMMUNITY CONSULTATION NEEDS** ➢ Fencing of graveyard ➢ Attendance to sewer spillages all over the ward. ➢ Repairing of collapsed sewer lines and collapsed manholes ➢ Upgrading of Leandra sewer outfall line ➢ Replacement of faulty water meters ➢ Uplifting of underground meters ➢ Repairing of water leaks and pipe bursts. ➢ Maintenance of high mast lights. ➢ Fixing of street lights in ext. 5. ➢ Clearing of illegal dumping sites. ➢ Grass cutting at the cemeteries. ➢ Closing of the quarry. ➢ Cleaning and clearing of storm water drainages in ext. 05 and 06. ➢ Maintenance of stormwater drains. ➢ Clearing of stormwater channel in ext. 6 and 7. ➢ Regravelling of Isihuluhulu street that covers ext. 09 and ext. 01 ➢ Grading and Regravelling of roads. ➢ Patching of potholes.	

	➢ Paving of roads in ext. 5 ➢ Provision of residential stands. ➢ Assistance in change of stands ownership. ➢ Construction of a community park in ext. 6. ➢ Construction of a multipurpose centre.
WARD 4	**COMMUNITY CONSULTATION NEEDS** ➢ Electricity outages ➢ Job creation ➢ Removal of illegal dumps ➢ Clearing of sewer spillages ➢ Creation of storm water channels ➢ Improve waste collection ➢ Replacement of sewer pipes ➢ RDP houses ➢ High mast light not operational ➢ Paving of Nkosi Street, Mthuphi Street, and Velabahleka Street Phase 3 ➢ Paving of Malaza and Thomas Nkosi Street ➢ Re-graveling in Ext 25(D & E) ➢ Maintenance of Sewer pump station in Ext 25 ➢ Need of new Clinic ➢ Provision for parks ➢ Uncovered electric meter boxes ➢ Clearing of illegal dumping sites. ➢ Patching of potholes
WARD 5	**COMMUNITY CONSULTATION NEEDS** ➢ Upgrading of sewer pipes ➢ Paving of airport road ➢ The realigning and re-levelling of the sewerage system, running along Lebombo and Magaliesberg streets ➢ No streetlights at Nelson Mandela Drive ➢ Lamp posts hanging over, some fallen over ➢ Road maintenance ➢ Pedestrian robots not working ➢ Robots been run over by cars not replaced ➢ Covers for street drains are broken or missing, as well as storm water covers ➢ Electric boxes not maintained, rusted and doors hanging open or broken off completely ➢ Speed humps not painted ➢ Speed humps to be installed in Nelson Mandela as this has become a raceway ➢ Maintenance of street lights ➢ Cutting of trees ➢ Revamp - Taxi rank next to Secunda Mall ➢ Installation of manhole covers ➢ Maintenance of cemetery facilities ➢ Maintenance of Secunda Stadium ➢ Upgrading of sewer network and pumpstations. ➢ School facility (building) for Kristofer Ryan Centre. This centre is for mentally as well as physically handicapped adults, with mind ability of small children.

WARD 6	**COMMUNITY CONSULTATION NEEDS** ➢ Provision of stands ➢ Installation of high mast light ➢ Paving of roads in Ext 9 & 10 ➢ Renovation of Difa Nkosi Hall ➢ Water and sanitation in Ext 9 ➢ Storm water drainage in Ext 9 and Ext 10 ➢ Upgrade sewer network ➢ Maintenance of cemetery facilities ➢ Cleaning and clearing of storm water drainages. ➢ Cleaning of stormwater channel in ext. 10. ➢ Grading and Regravelling of roads. ➢ Patching of potholes. ➢ Maintenance of roads in the industrial area. ➢ Re gravelling of roads Ext. 9 and 10. ➢ High must light maintenance (being vandalised). ➢ Fencing of cemetery. ➢ Residential stands. ➢ Cleaning of Ext 17 stream water channel to abattoir. ➢
WARD 7	**COMMUNITY CONSULTATION NEEDS** ➢ Paving of streets in Ext 9 ➢ Street lights ➢ High mast lights next to clinic ➢ 3 Way Stop Ext. 12 Road (Kgotso Lapa) ➢ Storm water channel in Ext 11 and ext. 9 ➢ Install Robots at Ext. 12 four-way stop and at four-way Ext. 11 at Embalenhle ➢ speed humps in Ext 4 and 9 ➢ Construction of a community hall ➢ Renovation of Fluor Daniel Stadium ➢ Erect of speed humps next to schools ➢ Recreational facility centre ➢ Maintenance of cemetery facilities ➢ Electricity outages ➢ Billing system. ➢ New electricity metres are too expensive (you get less units). ➢ Installation of storm water channel ext. 9 ➢ Maintenance of stadium Flour Daniel ➢ Maintenance of passages (Flour Daniel Ground). ➢ Maintenance of high mast light. ➢ Speed humps (Kiriyatswana carve). ➢ Waste removal ➢ Maintenance Water drainage. ➢ Recreational centre ➢ Maintenance of street lights ➢ Maintenance of Ngwempisi road ➢ Meeting with executive mayor ➢
WARD 8	**COMMUNITY CONSULTATION NEEDS** ➢ Allocation of RDP houses ➢ Stands allocation ➢ Construction of a Library in Ext 14 ➢ Construction of a police station ➢ Maintenance of High Mast ➢ Sewer reticulation ➢ Re-gravelling of Mathobela Street next to cemetery and gravelling of Mayisela Shopping centre to cemetery ➢ Electricity outages ➢ Job creation

	➢ Maintenance of cemetery facilities ➢ Cleaning of water channels next to Vukuzithathe Primary School ➢ Maintenance of all streets, especially KI Thwala Street ➢ Regravelling of all gravel roads ➢ Paving/tarring of KI Thwala road ➢ Patching of potholes on the main road (Albert Luthuli) ➢ Erection of speed humps ➢ Erection of foot bridge next to Mayisela ground ➢ Maintenance of sewer reticulation next to Gogoda passage (New) ➢ Secondary and High school (New) ➢ Storm water drainage to be maintained ➢ Recreation parks and sport facilities ➢ Gymnasium (New) ➢ Consistent weekly collection of refuse ➢ Cleaning of illegal dumping next to the clinic (New) ➢ Paving of Sthalandwe Drive next KwaMayisela Shopping Centre (is not trafficable during the rainy seasons and is the main road ➢ Waste removal (not done according the weekly schedule) ➢ Footbridge next to the ground Ext 14

<table>
<tr><td>WARD 9</td><td colspan="2">COMMUNITY CONSULTATION NEEDS</td></tr>
<tr><td></td><td>

Electricity outages
Sewer maintenance
Provision of a Primary school
Roads not trafficable
Re- gravelling of roads (especially Ext.22)
Paving of Roads
Low-cost houses
Provision of stands
Motor bridge between Welamlambo and Crossroads (as an alternative route to ease traffic congestion between the eMba mall and Welamlambo during peak hours)
Repairing of roads around eMba Mall
Construction of a bridge between Cross Road and Ext 22
Construction of a Taxi rank at Ward 20
Construction of a Library at Ext 22
Application of a Primary school at Ext 22
Construction of a bridge that cross-over Wela Mlambo to Ext 22
Construction of a multipurpose centre
Satellite police station
Municipality pay point at gate 7
Residential stands
Job creation
High mast lights not working
Paving of a cemetery at Ext 18
Maintenance of cemetery facilities
Indigent registration
Creation of roads in Azania
Library
Waste removal
Provision of toilets at Azania
Sewer spillages
RDP houses
Road maintenance

</td><td>
Farms (KwaSlevana, Roodebank, Leeuwpan, KwaSmith(Klipdrift), Rhino Lodge, Kubo Mtsweni, Kwamfundisi)

Provision and maintenance of windmills and boreholes in the farms.
Provision of water, sanitation (toilets) and electricity.
Crèche
Job creation projects
Provision of low costs houses
Provision Water and electricity
Provision of water tanks in the farms
Construction of a library for the community in the farms

</td></tr>
<tr><td>WARD 10</td><td colspan="2">COMMUNITY CONSULTATION NEEDS

RDP houses
Speed up the process of a reservoir
Electricity challenges
Maintenance of high mast lights
Illegal dumping site at Ext 16
Sport grounds Maintenance
Construction of speed humps on the main road (Standertonroad) due to high volume of accidents
Construction of speed humps in Charl Cilliers
Installation of High Mast lights in Charl Cilliers
Installation f High mast light (Apollo)Extension 20 (at the Kraals)
Re-gravelling of roads at Ext 15 and Ext 17
Fixing of Potholes Extension 20 (way to the clinic)
Re-gravelling of road in Charl Cilliers Cemetery
Installation of a Foot bridge
Paving next to Sunrise Crèche structure, Cheap Corner and Maphala Gulube
Job creation on projects that are happening in Ward 10
Regravelling of all Roads
Sport Ground needed
High mast light not working for years.
Footbridge next to Maphala Gulube School

</td></tr>
</table>

	➢ Regravelling of road next to Maphala Gulube School ➢ Regravelling of road next Gugulethu crèche ➢ Regravelling of road next to Cheap Corner ➢ High mast light in ext 20 ➢ Stop sign and speed humps on the Standerton Road ➢ Unemployment. ➢ Play Park for children. ➢ Sewer.
WARD 11	**COMMUNITY CONSULTATION NEEDS** ➢ Issue with waste removal ➢ Construction of a play ground ➢ Job opportunities ➢ In need for Paving on all roads at Extension 7 (only 1 road was paved) ➢ Potholes ➢ Street lights (especially at Ext 7) ➢ In need of a tarred road (Paving bricks are removed by the community) ➢ Job opportunities for the elderly as well. ➢ Construction of a University ➢ Training centers for skills ➢ Sasol and Big Companies to plough back ➢ Better jobs for Local people (not General working positions) ➢ In need of RDP houses ➢ Small businesses not recognized (SME's) ➢ No business for community members (took over by people from foreign countries) ➢ Municipality to monitor services ➢ Electricity crisis, switching not done equally (Ext 7 has been divided into 2 in terms of switching/loadshedding) ➢ Maintenance of Dangers ➢ No Varo Test machine for electricity cable issues. ➢ Transformers are being replaced by used/old transformers. ➢ Donations asked from the community to buy electricity …. ➢ Dam on the road at Extension 1. ➢ Grass cutting ➢ Potholes becoming dams on the road at Extension 7. ➢ Waste removal alongside Emba Mall. ➢ Megabus busses causing mud and damaging roads. ➢ Trucks going in and out of Emba Mall damaging the road (gate near BUCO) ➢ Ash for the roads (re-gravelling) ➢ Unfinished sewer projects (open holes left by the contract). ➢ Refurbishment of Sjongile Ndamase Community Hall. ➢ Upkeeping of land occupied by the hawker in Marabastad next to fire station. ➢ Illegal connection of water in car washing areas in Ext. 7. ➢ Sewer Spillages. ➢ Replacement of old electrical transformers. ➢ Maintenance of roads. ➢ Indigents (applications are done but no response from the municipality).
WARD 12	**COMMUNITY CONSULTATION NEEDS** ➢ Change of ownership stands ➢ Potholes ➢ Fixing of damaged electrical poles ➢ Sewer spillages ➢ Indigent ➢ Electricity challenges ➢ High Mast lights ➢ Re-gravelling of roads ➢ Stands allocation

	➢ Maintenance of cemetery facilities ➢ Maintenance of roads. ➢ Unfinished bridge. ➢ Sewer blockages. ➢ Electricity outrages during winter. ➢ Delaying of RDP houses projects where the community have already demolished old structures (because of the appointed contractor). ➢
WARD 13	**COMMUNITY CONSULTATION NEEDS** ➢ Electricity problem ➢ High mast lights ➢ Patching of potholes. ➢ Residential Stands ➢ Low-cost Houses ➢ Paving/tarring of KI Thwala Road ➢ Sewer spillages ➢ Roads Maintenance. ➢ Sports Centre construction ➢ Maintenance of cemetery facilities ➢ Waste collection ➢ Police station ➢ Foot bridges ➢ Sport grounds ➢ Job creation ➢ RDP houses are in a state of collapse ➢ Regravelling of Roads ➢ Change of stands ownership ➢ Bus stop shelters. ➢ Road maintenance. ➢ No notification when the electricity is been switch off (Sometimes for load reduction and maintenance).
WARD 14	**COMMUNITY CONSULTATION NEED** ➢ Sewer maintenance ➢ Waste Removal ➢ Illegal dumping site ➢ Electricity Substation (eMba South) to be upgraded ➢ Road re-graveling and paving ➢ High mast light at Ext 18 maintenance ➢ Provision of stands ➢ Provision of a library ➢ Allocation of pay points for the elders ➢ Application for a high school at Ext 18 ➢ Construction of a storm water drainage at Ext 14 , 18 and Welas ➢ Allocation of space for farming purposes ➢ Maintenance of cemetery facilities ➢ Sport ground maintenance ➢ Job opportunities
WARD 15	**COMMUNITY CONSULTATION NEEDS** ➢ Maintenance of storm water drainage ➢ Upgrading of electrical infrastructure ➢ Sewer Maintenance ➢ Sewer spillages and maintenance ➢ Construction of speed humps ➢ Fixing of pod holes ➢ Paving of roads ➢ Maintenance of cemetery ➢ Need for Sports facilities (New) ➢ Low-cost houses (RDP) (New) ➢ Application for NHNR (New)

	➢ Re-gravelling of all roads ➢ Temporary place for waste while trucks not available ➢ Rotation of EPWP's and Ward Committees (New) ➢ Constant Communication with the community and feedback (New) ➢ Grass cutting next to the stadium for safety purposes. ➢ Waste removal backlog ➢ Additional street lights **Farms** ➢ Sucking of toilets ➢ Building of new toilets ➢ Boreholes and wind mills not working. (Water is a main problem) ➢ Allocation of low costs houses ➢ Roads not trafficable during rainy seasons ➢ Maintenance of toilets ➢ Electrification of houses ➢ Installation of High Mass light ➢ Drug Rehabilitation Centre (Establishment of Rehabilitation Centre) ➢ Employment opportunities ➢ LED projects ➢ Provision of Re-graveling farm roads ➢ Water tankers for Wibili farm,geluk farm,hirseaw farm and other surrounding farms ➢ Mobile clinic
WARD 16	**COMMUNITY CONSULTATION NEEDS** ➢ High School in Ext 25 ➢ Clinic in Ext 25 ➢ Paving of Roads Ext 25 ➢ Sport field ➢ Provision of stands ➢ Electricity upgrade ➢ Provision of low costs houses ➢ Electricity upgrade ➢ Construction of a Community Hall ➢ Re-gravelling of roads ➢ Storm water drainage ➢ High mast light ➢ Waste removal ➢ Bush shelters ➢ Grass cutting ➢ Water provision to some households ➢ RDP houses required ➢ Reconstruction of Lebohang and Kinross Ext 25 Offices **Vaalbank Farm** ➢ Suction of toilets ➢ Boreholes ➢ Provision of low costs houses ➢ Scholar transport ➢ Mobile clinic ➢ Road re-gravelling ➢ ECD Centre – crèche ➢ Electrification of houses ➢ Re-gravelling of roads **Grootpan Farm** ➢ Boreholes ➢ Electrification of houses ➢ Provision of low costs houses ➢ Not enough land for grazing and agricultural purpose ➢ Re-gravelling of roads ➢ Sucking of toilets

WARD 17	**COMMUNITY CONSULTATION NEEDS**	
	➢ Water networks refurbishment ➢ Water purification plant refurbishment ➢ Fixing of street lights ➢ Fixing of potholes ➢ Multi-purpose centre with a library and clinic ➢ Public lighting at Sakhisizwe ➢ Fencing at landfill site at Kinross ➢ ECD centre/ Disable skills Centre ➢ Maintenance of cemetery facilities ➢ Grass cutting ➢ Waste removal ➢ Traffic signs ➢ Refuse removal contingency plan ➢ Uninterrupted water supply ➢ Storm water drainage management ➢ Fence & light in reservoirs and all GMM Infrastructure for security purposes (MIG)	➢ Replacement of all stolen manholes covers ➢ Shopping centre ➢ Lighting at Evander Lapa ➢ Fencing at Evander Lapa ➢ Public toilets at Evander Lapa ➢ Maintain the palisade fence at Evander Stadium ➢ Sign board for 'No dumping' ➢ Storm water drainage ➢ Road maintenance ➢ Contingency plan to address challenges ➢ Water losses ➢ Water leakages – water loss ➢ Clinic is too small for the community of Thistle Groove ➢ Maintenance of Thistle Groove Park ➢ Street light maintenance ➢ Fixing of potholes ➢ Trimming of trees ➢ None functional of sewer pump to be fixed ➢ Broken or open electrical boxes to be fixed. ➢ EWP workers to be placed in town to clean. ➢ Kinross golf course grass to be cut. ➢ Closing of open manholes. ➢ Maintenance of roads in the residential area. ➢ Reprinting of the street names. ➢ Maintenance of Kinross Dumping side.
WARD 18	**COMMUNITY CONSULTATION 1:** ➢ Relocation of the library a safe environment ➢ Rubbish-off load site as well as proper dumping facility ➢ Fencing of Evander Lapa ➢ Sewer purification works upgraded ➢ A clinic facility in town ➢ A community Centre with a library be erected ➢ Maintenance of roads/ streets in Evander, Secunda, Sunset Park ➢ Taxi Rank upgrade ➢ Potholes ➢ Maintenance of cemetery facilities ➢ Sewer is not operational. ➢ Infrastructure maintenance ➢ Sewer pumps station be maintained ➢ Taxi Rank upgrade ➢ Roads maintenance ➢ Waste removal ➢ Main sub-station upgrade ➢ MIG Grant – returning to Government ➢ Cleaning of the parks ➢ Illegal dumping sites ➢ Damaged robots ➢ Pruning of trees ➢ Grass cutting ➢ Replace water pipes ➢ Street light maintenance ➢ Fixing of potholes ➢ Trimming of trees ➢ None functional of sewer pump to be fixed ➢ Broken or open electrical boxes to be fixed. ➢ EWP workers to be placed in town to clean. ➢ Kinross golf course grass to be cut.	

	➢ Closing of open manholes. ➢ Maintenance of roads in the residential area. ➢ Reprinting of the street names. ➢ Maintenance of Kinross Dumping side.	
WARD 19	**COMMUNITY CONSULTATION NEEDS**	
	➢ Sewer spillages ➢ Electricity outages ➢ Maintenance of Water Drainage ➢ Lack of youth employment, job opportunities and business opportunities for young people be prioritised as well ➢ Low cost houses ➢ Stands ➢ High mast light ➢ Roads rehabilitation ➢ Maintenance of cemetery facilities ➢ Waste Removal ➢ Illegal dumping site ➢ Reconstruction of Allan Makhunga. ➢ Re-gravelling of roads. ➢ Patching of potholes. ➢ Job creation.	**Farms (KwaSlevana, Roodebank, Leeuwpan, KwaSmith(klipdrift), Rhino Lodge, Kubo Mtsweni, Kwamfundisi)** ➢ Provision and maintenance of windmills and boreholes in the farms. ➢ Provision of water, sanitation (toilets) and electricity. ➢ Crèche ➢ Job creation projects ➢ Provision of low costs houses ➢ Provision of water tanks in the farms ➢ Construction of a library for the community in the farms ➢ Land for agriculture project/purposes ➢ Maintenance of boreholes ➢ Maintenance of windmills
WARD 20	**COMMUNITY CONSULTATION NEEDS** ➢ High school in ext. 10 (greenfield) ➢ Gravelling of roads ➢ High mast light ➢ Provision of stands ➢ Construction of taxi rank ➢ Maintenance on high mast light at Ext 10 ➢ Maintenance of storm water drainage from the traffic circle to White City section ➢ Phase 2 of paving of road from Chicken Eyakho to Bracken Road ➢ Re gravelling of roads Ext 10 and Ext 16 ➢ Upgrade of sport ground at Ext 10 ➢ Maintenance of cemetery facilities ➢ Sewer spillages ➢ Construction of a Hall ➢ Construction of Rehab for drug users ➢ Marikana invaders – Waste removal ➢ Agricultural programs ➢ Foot bridges ➢ Mandela - open trench to be closed ➢ Mandela - speed hump down the cycle ➢ Mandela – open Dangers ➢ Water metre malfunctional. ➢ Flat rate. ➢ Stormwater channel not cleaned. ➢ Speed humps filled by soil. ➢ Waste collection. ➢ High mast light not working. ➢ Water metre malfunctional. ➢ Flat rate. ➢ Stormwater channel not cleaned. ➢ Speed humps filled by soil. ➢ Waste collection. ➢ High mast light not working.	

	➢ Provision stands. ➢ Phase two paving of roads from Chicken Eyakho to Brendan Road. ➢ Removal of asbestos houses Extension 10. ➢ Floods in Extension 16.	
WARD 21	**COMMUNITY CONSULTATION NEEDS**	
	Maintenance of engineering services Storm water drainage system – blocked. ➢ Not sufficient enough to accommodate huge quantities of water Info-boards –not maintained & updated for tourist ➢ Damaged Board in Helen Joseph Street needs to be completed. (Half completed structure an embarrassment – standing uncompleted for years now) Social-upliftment – ➢ We urgently need a frail care centre for low cost housing residents ➢ EXT 23- Community Centre/Hall, Shopping Centre, playground at Ext 23. Traffic stop streets/lights – ➢ Traffic calming in front of the Lifestyle Centre in Joe Slovo Street needs urgent attention. Residents there have the problem to exit their premises because of main street and heavy traffic. ➢ Traffic Light – PDP Kruger and Danie Theron Streets. (At Fire Station)	Barricade at entrance to Secunda- Walter Sisulu rd.- ➢ Crash Barricade damage needs to be repaired and painted Streetlights – ➢ Bulbs. Urgent repair and correction of damaged light poles Street names & house numbers – Emergency services suffer to find correct addresses. ➢ Need poles with visible sustainable steel plate, name printed, and signs. ➢ By-law to keep residents responsible on visible house numbering. Sewer and Water system – ➢ Infrastructure is old. Needs upgrading. Taxi rank- ➢ Needs upgrading and cover parking Maintenance of cemetery facilities ➢ Refurbishment of current playgrounds ➢ Additional playgrounds due to increase in population ➢ Fencing of playgrounds ➢ Maintance of Electrical Boxes (damaged covers) ➢ Repair and maintenance of all Reservoirs in Ext 22 ➢ Safeguarding and security of Reservoirs and Municipal Infrastructures.
WARD 22	**COMMUNITY CONSULTATION NEEDS**	
	➢ Electricity challenges ➢ Sewage and Water infrastructure : The Reservoir in ward 22, Ext 22 requires repairs/ maintenance/ refurbishments due to non-functionality ➢ Sewer spillages ➢ Phase Two of the multipurpose Centre ➢ Parks ➢ Reservoir leaking ➢ Stands for residential purposes ➢ Request for RDP's ➢ Application for a primary school ➢ Speed humps ➢ Maintenance of cemetery facilities ➢ Paving of roads ➢ Storm water drainage	➢ High school ➢ Bridge for access to Madlelo aluhlaza ➢ Traffic signs ➢ Increase the number of toilets in schools ➢ Job creation ➢ Stand proclaimation ➢ Electrification of 42 stands ➢ Water for 34 houses ➢ Electricity poles are falling ➢ Malema area/settlement be considered in all planning ➢ Primary school extention 4 ➢ High mast light ➢ Potholes ➢ Recreational facilities ➢ Sports ground at extention 4 & 5 ➢ Connect water & sewer to houses ➢ Victor Khayiyane Road (Priority). ➢ Multipurpose centre (Priority). ➢ Sewer spillages. ➢ Regravelling od roads. ➢ Sidewalks in Victor Khayiyane Road. ➢ RDP House.

	➢ Cemetery by Law to be reviewed ➢ VIP Toilets -Victor Khayiyane ➢ Khethelo foot bridge ➢ Permanent bridge & Amadlelo Aluhlaza ➢ New cemeteries extention 4 area ➢ Leaking water reservoir	➢ Maintenance of high mast light, ➢
WARD 23	**COMMUNITY CONSULTATION NEEDS** ➢ Electricity outages ➢ Parks needed ➢ Water Reservoir leaking ➢ Stands for residential purposes ➢ Job creation ➢ Foot bridge to be constructed next to Khethelo High School ➢ Paving of roads ➢ Storm water drainage ➢ Increase the number of toilets in schools ➢ AZAPO section need for toilets construction ➢ Requests for RDP ➢ Re-gravelling of roads in Ext 4 ➢ Speed humps near Sakhisizwe and road maintenance ➢ Phase Two of the multipurpose Centre ➢ Illegal dumping side to be looked at all wards. ➢ Provision of land for cemeteries ➢ Leaking water reservoirs, By Laws on cemeteries to be looked at i.e., TLB & Fees. ➢ -Street lights to be maintained due to high crime rate. ➢ -Alternative road via extention 5 to Standerton Road. ➢ -Building of school at extention 5 to minimize overcrowding. ➢ Budget for informal settlement (Malema ext. 4). ➢ Electrical poles falling ➢ Residential stands to be developed and made available due to increase, of people in one household. ➢ Registration of F-section. ➢ Stormwater at Victor hayiyane street. ➢ Proper grading of streets to be looked at. ➢ Vacant stands utilized by criminals to be looked at by Council, or be given to the people who need them (stands). ➢ Land Invasion ➢ Mzinyane street stand no: 4653 RDP house needed – by orphans. ➢ Cable theft to be a joint effort in monitoring. ➢ Libraries at extention 4 & 5 to be built. ➢ Sports grounds ➢ Conversion of VIP toilets (Azapo and Kanana). ➢ Township establishment/formalisation in Ext. 8 and Malema. ➢ High School. ➢ Paving of Shongwe Street. ➢ Phase 2 of multipurpose centre. ➢	
WARD 24	➢ Electricity outages ➢ Rehabilitation of Victor Khayiyane Road ➢ High mast lights ➢ Water shortages ➢ Storm water drainage ➢ Illagel dumping site ➢ Waste drums along the streets ➢ Toilets not connected to RDPs ➢ Open hole next to AD Nkosi School	

	➢ Maintenance of roads ➢ Request for stands. ➢ Title deeds ➢ Potholes ➢ Low cost houses
WARD 25	➢ **COMMUNITY CONSULTATION NEEDS** ➢ **Roads and Road Safety** ➢ Road and Traffic signs and signals - Traffic signs in Trichardt town need desperate maintenance, and in some areas should be replaced where they are missing, specifically a "dead-end" sign at the end of Grey street as this relates to road damages due to trucks turning around when realising it is a dead end – also damages the fencing of the cemetery. Stop signs all of Trichardt Street name poles/boards – The whole of ward 25 ➢ ALL Roads and stormwater infrastructure need maintenance ➢ Roads to farming communities are in a poor state ➢ A robot or four-way stop is needed at Trichardt entrance (Grey Street) from Trichardt/ Evanderroad ➢ Tarring/ paving of Clinic parking in Trichardt – The current gravel road is a serious safety risk for emergency vehicles. ➢ Tarring/ paving of Library Parking in Trichardt – Next to the clinic (also relates to safety risk, as well as the need of development of road infrastructure) ➢ Tarring of gravel roads in Trichardt town – Van Belkum Street, Grove Street (also for decreased safety risk of emergency vehicles travelling to Highveld Medi Clinic), Ebrahim Daya Street ➢ Lamp poles falling over and bent in Trichardt, as well as across Kuiersaam Gastehuis Ext 22– severe safety risk with legal and cost implications. Since the IDP was approved, Trichardt lamp poles have deteriorated significantly. An audit is needed with regard status and life span of the electricity and lamp poles in Trichardt. ➢ Upgrade of R580 (Trichardt/Evanderroad) – potholes a serious safety risk on this busy road connecting with the N17, especially between Secunda and Trichardt ➢ R580 (Evander/Trichardtroad) also in dire need of lighting – street lamps / high mast lights. The road cannot be seen at night time. This is the only road connecting Secunda town to the hospital in Trichardt. This street is also a HIGH ACCIDENT ZONE ➢ Barrier should be replaced at the corner of Grey and R580 (also be made more visible at night time) ➢ R580 to be painted ➢ Drug Rehabilitation Centre (Establishment of Rehabilitation Centre) ➢ Speedbumps in Nelson Mandela Street to be painted ➢ Upgrade of road P216-1 -Nelson Mandela Drive (Secunda to Emba) from a single carriage way to a dual carriage way road ➢ stormwater provision on Ebrahim Daya ➢ Roads especially Ebrahim Daya Street, which receives the flowing water of the entire town as it is the lowest road ➢ Robot in Nelson Mandela Street (L/S Goedehoop) to be fixed/replaced (children are currently regulating the traffic here as scholar patrols). Same situation in Helen Joseph street pedestrian Robot ➢ Road lighting by street lamps/ High Mast lights in front of Highveld Medi clinic for emergency vehicle and pedestrian safety ➢ Speedbumps in front of L/S Trichardt to be painted (Ruth First Street) ➢ Potholes – Helen Joseph, Vincent Tshabalala, Ruth First (posing a safety risk to children crossing the streets/riding bicycles), Carolus, Trichardt/Evander road (R581), Rapportryer Street, Richter Street, Bekker Street, Lehman Street, Broadbent Street other areas of Trichardt and Secunda ➢ Evander/Secunda/Trichardt road (R585) around Trichardt is a major problem, It is imperative that this road be upgraded to have more lanes so as to deal with the growing traffic ➢ **Sewage and Water infrastructure** ➢ Upgrade of Storm water system and storm water infrastructure (Trichardt & Ext 22) – cannot handle large loads of water in the raining season, as well as the continuous development of the town in Trichardt. The storm water systems are also mostly blocked, causing for water to ruin the roads and make potholes during the rainy seasons. ➢ Water leak maintenance the whole of Ward 25 – we need to spare all the water we can. Infrastructure in Trichardt is too old and often causes water leaks due to pressure changes. Field in Helen Joseph Street (close to Albany) often has water leaks where water runs down the street for days. Water leaking in Van Schalkwyk Street (in front of Villa Tritoma) on and off for more than a year. Ext 22 Colenso Street often has water leaks as well.

- Water wastage and recycling management – Businesses use too much water cleaning vehicles etc, in Trichardt especially at the end of Paul Kruger Street (no wash bays/ water usage plans implemented). By laws need to be applied here.
- Sewage blockages/ manhole overflows
- Upgrade of Sewage system and sewage infrastructure – Pumpstation at the corner of Ebrahim Daya and Vincent Tshabalala streets in Trichardt has been repaired but shortly after malfunctioned again. The infrastructure of Trichardt town cannot handle its continuous growth. Infrastructure is in a poor state and heavily outdated.
- Water provision in farming communities

Electricity

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

By Law Enforcement

- By-Law enforcement regarding illegal vendors in Trichardt (Especially on the Trichardt/Evander road across Sasol Secunda Junction); as well as throughout Trichardt there are illegal caravans parked in several locations, conducting business
- Illegal dumping on the corner of Einstein and Erasmus streets.
- A vehicle for the By law enforcement unit is needed in order to tend to reported by law contraventions in Trichardt.
- Other
- A new High School in Trichardt
- Cemetery fence needs replacement, upkeep of cemetery grounds
- Trichardt Tennis court needs upgrading and maintaining, as well as the field surrounding it
- Park in Trichardt, Bekker Street needs maintaining, upgrading – Trucks from Timber City currently using it as parking area
- Old Trichardtsfontein Combined School building demolished and field maintained
- Ditch on the border of Ward 25 and 21 needs to be maintained and upgraded in terms of safety concerns as it is a severe danger to drivers at night pulling off the road and has caused fatal accidents in the past.
- Community hall needed
- Field/green strip maintenance – next to Highveld Park Primary School, Senecta Centre (for the safety of school children walking through the field), Sasol Secunda Junction, nursery
- Tree pruning – most parts of the ward, is a danger to safety and road safety
- Infrastructure needed at informal settlement next to Terreblanche warehouse (close to old Trichardtsfontein combined school)
- Maintenance of cemetery parks
- There is a need for a cemetery.

<u>Holfontein</u>

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

(WARDS 5,21,25,30)

- Nelson Mandela to Helen Joseph Street should be upgraded to deal with traffic congestion
- Traffic circle (or alternative solution) is required at Tugela Street entrance to relieve traffic congestion for motorists taking their kids to the primary school
- With the new residential developments (at Albany, X23, Silkaatzkop); the bulk infrastructure must be upgraded and/or maintained to deal with the growing load

- Water reservoirs in Secunda must be upgraded or maintained to deal with problems from Rand Water that are often experienced. The reservoir at x22 is a white elephant that must be addressed.
- An alternative should be considered to the traffic congestion in Oliver Tambo Street by the Secunda Mall. Taxis

(WARDS 5,21,25,30)

SEWERAGE

Longtom Sewage pumping station has been in disrepair for more than five years. The existing sewage network needs to be upgraded before there is furhter developement done to extension 75.

DRINKING WATER SUPPLY

Upgrades to the existing network needs to be done in order to facilitate the new developmenet of extension 75. Repair and reinstatement of the reservoir in extension 22 is needed. There is no infrastructure left due to theft and vandalism

ELECTRICITY

Upgrade of the eletricity ring sub network is needed. Alot of the substations are overloaded and this causes electrical failures. Ringsub 3 needs to be repaired. It is only temporarily fixed after a fire broke out two years ago. Electrical boxes need to be repaired and locking mechanisms needs to be put in place. These boxes are open targets for criminals and is costing the municipality money.

ROADS

The Following roads needs repairs or resurfacing:
Nelson Mandela Drive
Oliver Tambo Drive
Helen Joseph Drive
Walter Sisulu Road
Tugela Street on the corner of Tugela and Renosterberg streets
Umfolozi Street
Wolwespruit street
Steenkoolspruit street
Krokodilrivier street
Bloekom street
Jakaranda Street
Bergrivier Street
Coen Brits Street
Springbok Street
These streets are endangering motorists daily as well as causing damage to vehicles

PARKS, GREENSTRIPS AND CEMETERIES

The parks and greenstrips are not maintained. Grass is long and it is unsafe for people to travel through or utilize these areas. The equipment or playground areas are also not maintained and is becoming unuseable. The cemeteries are not maintained in any GMM towns and the ablution facilities are vandalized to such extent that they are unuseable.

LANDFILL SITES :

The landfill site in Secunda is in extremely poor condition and pose major risks to the environment, as well as the health of the community. These issues include: 1. Security and access control are non-existent because the site is not enclosed with a proper fence. 2. Signage surrounding the landfill sites is non-existent. 3. Refuse is not covered with soil on a daily basis and unpleasant odours arise from the landfill site. 4. The health and safety of the community are in jeopardy, as fires are started at the

landfill sites. 5. There are several reclaimers at the landfill sites. They are allowed to reclaim waste without a proper plan, and their employment is in contravention of applicable labour legislation. This leads to fears about their health and safety, as well as that of other people in the area. 6. Spontaneous combustion and fires occur on the site. 7. Refuse is being dumped outside the landfill sites. If left untreated, waste that is produced by any urban community not only becomes an aesthetic problem, but also poses serious health risks. This can be aggravated if the waste contains hazardous materials. Very often such environmental injustices are unfairly borne by those in society who do not have the means to do anything about it, as is the case in Secunda. The present situation at the Secunda landfill sites is unacceptable.

ALL TOWNS/ AREAS:

- Dysfunctional storm water infrastructure causes pollution into the water bodies and blockages of stormwater. Dysfunctional sewer infrastructure causes overflowing into water bodies.
  It is
  https://interestingengineering.com/australian-city-uses-drainage-nets-to-stop-waste-from-polluting-waterways

- Reservoirs in Evander, Kinross can also be upgraded/maintained to address the gravitational issue whenever Rand Water is not pumping. In addition, manual pumps should be upgraded to become automatic as neglect to switch them on/off often leaves communities without water. Thistle Grove town is also often left without water for weeks.
- Emergency services are lacking. There is no fire truck. Services are not rendered when there is no electricity, this could cost lives.
- Municipal call centre needs an alternative electricity solution in case of loadshedding or other outages.
- "Green Strips" are not maintained. This is a safety hazard not only for houses which are risking being burgled, but also kids walking to school, joggers and bikers.
- General maintenance of municipal assets are a concern. Municipal low-cost housing are often housing elderly and are in a poor state. The theatre, licencing buildings, clinics. Museums, historical sites, municipal fleets and equipment need refurbishing and consistent maintenance.
- STREET LIGHTS
- Landfill sites, the maintenance, management and fencing of landfill sites.
- Sewer infrastructure in Leslie, Embalenhle are a major concern.
- The state of Cemeteries is a general concern, ablution facilities are vandalised. Security is lacking.

SECUNDA AND SURROUNDING AREAS

Bad Road: infrastructure Road in Secunda is in a bad condition. Due to all the potholes, the roads are unsafe for motorists following reports of serious damage to their cars (mainly tyres and rims) Fixing and upgrading the roads.

The municipality to budget accordingly in the new financial year and allocate sufficient funds to fix potholes and upgrade the roads.

Sewage: Sewage treatment in Govan Mbeki is not up to standard. Treatment plants and pump stations not working. Raw sewage is spilling into various streams and rivers all across the municipal area. Extra funding needs to be allocated to alleviate this problem.

Refuse: Refuse removal not regularly remove refuse. People subsequently dump their refuse illegally on vacant land and pollution, as well as blockages in stormwater drains, are caused by the ever-present rubbish. The municipality should implement the requisite bylaws to address the illegal dumping of rubbish.

Electrical Distribution: The Electrical distribution network is insufficient to supply the municipal area. Towns expanded beyond the current capacity of this network. This is also worsened by the loadshedding that is caused by the NMD issue. Extra funding needs to be allocated to repay Eskom Debt and upgrade the current network to a sufficient state.

WARD 26	**COMMUNITY CONSULTATION NEEDS** ➢ Formalisation of new areas Ext 11 ➢ Maintenance of eMzinoni Stadium ➢ Maintenance of Storm water channels ➢ Large Street Bins ➢ Potholes ➢ Electricity outages ➢ Paving of Cow Village main road ➢ RDP houses ➢ Title Deeds ➢ Regravelling of roads ➢ Provision of stands ➢ Speed Humps (Standerton Road) ➢ Waste removal ➢ Building of toilets in Chris Hani ➢ Title deeds needed ➢ Township establishment / Formalisation Ext 11 ➢ Sport facilities ➢ Electricity outrages ➢ Maintenance of roads ➢ Waste collection (Ext11 and Ext 8) ➢ Relocation of peace village community ➢ Clinic/mobile clinic ext. 11 ➢ Maintenance of storm water channel next police station ➢ Skill development centre ➢ Tittle deeds cow village ➢ Primary and High school.
WARD 27	**COMMUNITY CONSULTATION NEEDS** ➢ Request for stands ➢ RDP houses ➢ Electricity outages ➢ High mast lights ➢ Illegal dumping site ➢ Storm water drainage maintenance ➢ Formalisation of new areas ➢ Upgrade of eMzinoni Stadium ➢ Storm water next to eMzinoni Stadium ➢ Ext 2 Police station Road to install paving (Victor Khayiyane) ➢ Indigent ➢ Potholes ➢ Title Deeds ➢ Standerton Road (Speed Humps) construction ➢ Upgrading of stadium ➢ Road maintance
WARD 28	**COMMUNITY CONSULTATION NEEDS**
	➢ Reconstruction of roads ➢ Maintenance of Storm water drainage system ➢ Maintenance of Bethal Dam, Town Hall, License Department ➢ Electricity outages ➢ Street light maintenance ➢ Infrastructure is old. Needs upgrading ➢ Electrical boxes: all are standing open and huge safety risk for children. Gets water when it rains
	BAD ROAD INFRASTRUCTURE: Roads are in a shockingly bad condition due to all the potholes,. The roads are unsafe for motorists following reports of serious damage to their cars (mainly tyres and rims).Municipality need to start fixing and upgrading the roads and allocate sufficient funds to fix potholes and upgrade the roads. **Some of the main roads that need urgent attention are as follows:** • Buffel Street • Blesbok Street • Waterbok Street • Gemsbok Street • North Avenue • Station Road • Simon Street • Kleijnhans Street • Du Plooy Street • Chris Hani Street • Jabulani Selepi Street • Clerq Street

	and power failures occur. household's electrical ➢ Cutting of trees ➢ Road maintenance ➢ High Mast Lights ➢ High School ➢ Sport facilities ➢ Electricity outrages ➢ Maintenance of roads ➢ Waste collection (Ext11 and Ext 8) ➢ Relocation of peace village community ➢ Clinic/mobile clinic ext. 11 ➢ Maintenance of storm water channel next police station ➢ Skill development centre ➢ Tittle deeds cow village ➢ Primary and High school. ➢	**SEWAGE:** Pumpstation at Mark Street is not functioning adequately or not at all. Request that the infrastructure of the sewerage lines gets maintained, as well as the pump stations, and that the municipality ensures that the pumpstation is up and running at all times. **REFUSE REMOVAL** : Complaints that the municipality does not regularly remove refuse. People subsequently dump their refuse illegally on vacant land and pollution, as well as blockages in stormwater drains, are caused by the ever-present rubbish. Request that the municipality use the plan and budget accordingly in order to purchase all the necessary equipment needed to deliver these services. Lack of refuse removal trucks - Lack of maintenance on vehicles - Protesting by Landfill Sites Furthermore, the municipality should implement the requisite bylaws to address the illegal dumping of rubbish. **LANDFILL SITES:** The landfill site in Bethal is in extremely poor condition and pose major risks to the environment, as well as the health of the community. **These issues include: 1.** Security and access control are non-existent because the site is not enclosed with a proper fence**. 2.** Signage surrounding the landfill sites is non-existent. **3.** Refuse is not covered with soil on a daily basis and unpleasant odours arise from the landfill site**. 4**. The health and safety of the community are in jeopardy, as fires are started at the landfill sites. **5.** There are several reclaimers at the landfill sites. They are allowed to reclaim waste without a proper plan, and their employment is in contravention of applicable labour legislation. This leads to fears about their health and safety, as well as that of other people in the area. **6.** Spontaneous combustion and fires occur on the site. **7.** Refuse is being dumped outside the landfill sites **ILLEGAL DUMPING:** The following areas are regularly plagued by illegal dumping: • Empty Field by Malherbe and Spruit street. • Empty Land next to Moses Kotane (N17) and Total Jan Mari. • R38 Standerton Bethal Road next to the road due to protestors at the dumping site Due to the failure by the municipality to remove this trash, it consumes the vacant land and pollutes the area. Moreover, it is also a very big health hazard as it attracts rats and mice to the area. Request that the municipality use the IDP process to budget and allocate funds to: - Put up a sign stating that illegal dumping is not permitted, and wrongdoers will be prosecuted. - Put up short wooden poles that will prevent people from driving into the area with their cars to dump their garbage
WARD 29	**COMMUNITY CONSULTATION NEEDS** ➢ Sport grounds needed ➢ Maintenance of Water drainage system ➢ Paving of roads ➢ Stands ➢ Paving of roads ➢ Electricity outages ➢ Sewer spillages ➢ High mast lights ➢ Re gravelling of streets ➢ Youth development office to be visible ➢ Job Creation ➢ RDPs ➢ Stands	

	➢ Maintenance of Khotso Hall ➢ Maintenance of water channels ➢ Maintenance of roads
WARD 30	**COMMUNITY CONSULTATION NEEDS** ➢ Trimming of trees ➢ Upgrade of streetlights ➢ Electrical boxes not closed ➢ Water leaks from meters ➢ Traffic circle illumination poor ➢ Pedestrian crossings lights not working ➢ Street signs worn away and many streets not marked ➢ High billing
WARD 31	**COMMUNITY CONSULTATION NEEDS** ➢ RDP House ➢ Electricity outages ➢ Maintenance of water channels ➢ Regravelling of roads ➢ Sewer spillages ➢ Maintenance and installation of High mast lights ➢ Water Low pressure in ext. 15 and Ext. 17 ➢ Foot bridges in ext. 15, 17 and 20 ➢ Illegal kraal in Ext 20 ➢ Illegal dumping ➢ Stands ➢ High billing ➢ Maintenance of storm water channels. ➢ Maintenance of high mast light. ➢ Electricity poles leaning over houses. ➢ Speeds humps Albert Luthuli Street. ➢ New electricity metres. ➢ Request for title deeds. ➢
WARD 32	**COMMUNITY CONSULTATION NEEDS** ➢ Electricity outages (The Bracken Village electrification project is not benefiting ward 32) ➢ Huge water and sewer spillages are caused by small pipe connections. ➢ Sewer reticulation ➢ Demand for flat rate for all in GMM to address the non-payment problem. ➢ Application for a primary and high schools ➢ Storm water drainage to be maintained ➢ Play parks for children ➢ Clear demarcation of residential stands to avoid encroaching. ➢ Title Deeds are long overdue. ➢ Water meters are dysfunctional. ➢ Overhead bridge is needed for the safety of school kids. ➢ Provision of low costs houses ➢ Job opportunities in the community ➢ Maintenance of street lights ➢ High mast light ➢ Social responsibility projects ➢ All streets are not trafficable, re-gravelling is needed and paving to some streets. ➢ Sport grounds ➢ Electricity outages due to not connected to Bracken Substation. ➢ Maintenance of water channel (Ext.11 main road to Megabus be priorities due to coming rainy season) ➢ Water metre malfunctional. ➢ Flat rate. ➢ Stormwater channel not cleaned. ➢ Speed humps filled by soil. ➢ Waste collection. ➢ High mast light not working. ➢ ➢

5.3.1 KEY COMMUNITY ISSUES EMANATING FROM CONSULTATIONS CUT A CROSS ALL WARDS 2024/2025 IDP REVIEW :

The following summarised key service delivery challenges and development needs remain as per previous review raised by communities during the public consultation meetings conducted as well as with this current 2nd Second review of the Five (5) IDP 2022-2023/2026-2027, herein refers to 2024/2025 IDP and includes amongst other the following challenges:

- ❑ Construction of roads and patching of road/ fixing of potholes
- ❑ Sewerage spillage/blockages/ Ageing infrastructure/
- ❑ Capacity Constraints on municipal Infrastructure to accommodate the increasing demand for services
- ❑ Upgrading capacity of electricity and electricity infrastructure to accommodate for the demand and increase in households/ Provision, Maintenances and Replacement of streetlights and high mast lights
- ❑ Waste removal
- ❑ Water/ Storm water capacity uupgrading
- ❑ Upgrading of Facilities and Protection of Municipal infrastructure
- ❑ Foot & Vehicle bridges/ Traffic Control
- ❑ Health hazards and Environmental pollution.
- ❑ Cemeteries

5.4 SECTOR RELATED SERVICE DELIVERY CHALLENGES AND DEVELOPMENTS NEED 2024/2025 IDP REVIEW

The below table summarise the sector related key issues emanating from consultations cut across all wards:

IDP Priority	Problem statement *(describe the extent of the problem)*	Affected wards	Location	Proposed intervention
Department of Mineral Resources and Energy				
Electricity upgrade	↓ Eskom reduced Notified Maximum Demand in 2020 ↓ Ageing infrastructure ↓ Illegal connections.	15, 22, 23, 24, 27 and 28	Bethal	➢ **Refurbishment of Electrical Infrastructure** ➢ **Required assistance and Funding for sector department** ➢ **The municipality embark on a campaign to root out all illegal connections.** ➢ **Communities be educated about the effects of illegal connections.** ➢ **That the ageing infrastructure be upgraded.**
Electrification	↓ Resistance from owners of the farms	9, 15, 16 and 19	GMM Farms	➢ **That farm owners be properly engaged regarding the electrification in the farms.** ➢ **Funding required and assistance from sector department**
High mast light	↓ Lack of maintenance plan/ Lack of Budget ↓ Vandalism of infrastructure ↓ Poor public lighting. ↓	1,2,3,4,6,7,8,9,10,11,12,13,14,15,16,19,20,22,23,24,25,26,27,29,30,31 and 32 (All wards)	Emzinoni Embalenhle Leandra Kinross Ext. 25	➢ **That a maintenance plan be drafted and implemented.** ➢ **That communities be educated on the effects of vandalism.** ➢ **That communities own the infrastructure as custodians.**
Street light	↓ Vandalism ↓ Poor maintenance plan ↓ Poor public lighting.	All wards	GMM	➢ **Funding required and assistance from sector department**

IDP Priority	Problem statement *(describe the extent of the problem)*	Affected wards	Location	Proposed intervention
Department of Public Works, Roads and Transport				
Paved Roads Maintenance	↓ Poor rehabilitation of roads ↓ Poor maintenance of potholes and re-gravelling ↓ Lack of adequate working material ↓ Budget constraints ↓ Ageing Infrastructure ↓ Patching of potholes and roads that have reached their lifespan ↓	All wards	GMM	➢ **Potholes patches** ➢ **Rehabilitation of aged infrastructure** ➢ **That a programme for road maintenance be drafted.** ➢ **Funding required and assistance from sector department**
Unpaved Roads Maintenance	↓ Roads not trafficable ↓ Lack of Budget	All wards	GMM	➢ **That road maintenance be prioritised.** ➢ **Funding required and assistance from sector department** ➢
Storm Water Channel	↓ Maintenance inadequate due population growth	All wards	GMM	➢ **That a programme for stormwater channels maintenance be drafted and implemented.** ➢ **Funding required and assistance from sector department**
Motor bridge / Foot bridges/ Traffic signs	↓ Traffic congestion ↓ Lack of Foot bridges ↓ Storm water channels prevent that pedestrians to cross the roads which are unsafe	Foot bridges Wards 8,9, 10 Traffic Signs All wards	Embalenhle (between Welamlambo and Crossroads)	➢ **Motor Bridge required to relief traffic congestion.** ➢ **That foot bridges be erected in areas where pedestrians are prevented from crossing the roads.** ➢ **Funding required and assistance from sector department**

IDP Priority	Problem statement *(describe the extent of the problem)*	Affected wards	Location	Proposed intervention
Department of Health				
Clinic	▪ One clinic is utilised by a high number of people. This has led to people often turned away because of a single clinic.	1,2,3,4, 10 (Charl Cilliers) , 16,17,18, 26, 28	Leandra Kinross Evander Embalenhle	➢ **The Provincial Department of Health to build new clinics as well as revamping the existing clinics within the affected wards to accommodate the growing population.** ➢ **Funding required and assistance from sector department**
Mobile Clinic	▪ They are available but not enough cater the population	1, 9,15,16, 19, 26,28	GMM Farms	➢ **That the Provincial Department of Health be engaged to provide more mobile clinics for the farms.**
Department of Water, Roads and Transport				
Maintenance of Sewer network	▪ Sewer reticulation network is overloaded due to population growth which increases the discharge	1,2,3,4,5,6,8,9,12,13,14,15,17,18,19,20,22,29, and 31		➢ **Repair and maintenance of the sewer lines, uplifting of sewer manholes.** ➢ **Upgrading of sewer network and outfall lines**
Water Sources	▪ Requires Different Water Sources	All wards	GMM	➢ **Investigation and Construction of of different water sources**
Upgrading of Sewerage pump stations	▪ Sewer Pumps are overloaded, vandalised/ Theft and malfunctioning pump stations/or old pumps. ▪	All wards	GMM	➢ **Refurbishment and upgrading of pump stations.** ➢ **Funding required and assistance from sector department**
Provision and maintenance of windmills and boreholes in the farms.	▪ No Access to water ▪ Dilapidated windmills and boreholes	1, 9,15,16, and 19	GMM Farms	➢ **That the maintenance of windmills and boreholes be prioritised.** ➢ **That a maintenance plan be drafted and monitored.**

IDP Priority	Problem statement *(describe the extent of the problem)*	Affected wards	Location	Proposed intervention
Department of Sports, Arts and Culture				
Libraries	▪ Libraries are not sufficient to accommodate a high number of school children.	Parts of ward 9 , 10,12, 13, 14, 31,	Region 3 GMM	➢ **That the Provincial Department of Sports, Arts and Culture be engaged on the provision of more libraries in the municipality.**
Mobile Libraries	▪ Children from farms cannot access libraries in their schools.	All farms	GMM	➢ **That the Provincial Department of Sports, Arts and Culture be engaged to provide library services to all the farms.**
Community hall	▪ Need of community halls. ▪	1,2,7,15,16,20,21 and 25	Embalenhle Kinross Lebogang Emzinoni	➢ **That community halls be built in areas where there is a lack thereof.**
Stadium	▪ No Stadiums	2,5,7,24,26,27and 29	Bethal Emzinoni	➢ **Old and existing stadiums must be fixed and upgraded** ➢ **New stadiums be built**
Department Of Social Development				
Social responsibility projects/ Multi - purpose centres/ Community halls/ Social Upliftment	▪ Lack of multi-purpose centres as communities needs access to government services under one roof ▪ Phase 2 of Multi -purpose centre Bethal. The centre was built but it remains unfinished due to insufficient budget.	2 , 16 & 31 22	Leandra Embalenhle Kinross Emzinoni	➢ **That multi-purpose centres be built in areas where there is a lack thereof.**
	▪ School facility (building) for Kristofer Ryan Centre) for mentally as well as physically handicapped adults	Ward 5	Secunda	➢ **That a centre be built for mentally as well as physically handicapped adults, with mind ability of small children.**

IDP Priority	Problem statement *(describe the extent of the problem)*	Affected wards	Location	Proposed intervention
Department Community Safety, Security and Liaison				
Police station	Due to increase influx of people and high experiences in the number of crime cases reported in the affected area the need arises for more support, interventions and measures to prevent crime.	Parts of ward 9, 10,12, 13, 14, 31,	Embalenhle	**New police stations must be constructed and support to combat issues of crime.**
Department of Education				
Primary School	The township has grown in such a way that other townships have no school for children to attend to. Children are force to walk long kilometres to attend school in other areas.	8,9 and 22	Embalenhle Emzinoni	**That the Provincial Department of Education be engaged on the building of primary schools needed in these areas.**
High School	The township has grown in such a way that other townships have no school for children to attend to. Children are force to walk long kilometres to attend school in other areas.	2,8,14,16,17, 20,22,23,25,28, 31 and 32	Embalenhle Emzinoni Leandra Kinross	**That the Provincial Department of Education be engaged on the building of high schools needed in these areas.**

IDP Priority	Problem statement *(describe the extent of the problem)*	Affected wards	Location	Proposed intervention
Department of Agriculture, Rural Development, Land and Environmental Affairs				
Waste Removal and Illegal dumping sites	↓ Backlogs due to downtime of refuse removal trucks. ↓ Illegal dumping due to non-adherence to the refuse removal schedule ↓ Limited airspace at Secunda landfill site ↓ Non-compliance to waste license conditions of landfill sites	All wards	GMM	➢ **Funding required and assistance from sector department** ➢ **That by-laws be implemented without fear or favour to curb illegal dumping.** ➢ **That communities be educated about the effects of illegal dumping.** ➢ **Official dumpsite needed and Waste transfer stations** ➢ **Funding required and assistance from sector department for waste management infrastructure** ➢ **Rehabilitation of closed landfill sites**
Maintenance and upgrading of cemetery facilities	↓ Limited burial space, ↓ Lack of Infrastructure include, vandalised ablution facilities, site office, internal roads and designated burial blocks. ↓ Lack of Security	All wards	GMM	➢ **Provision of land for cemeteries** ➢ **Environmental Authorization required before the cemetery is officially proclaimed** ➢ **That a maintenance plan for cemeteries be drafted, implemented and monitored.** ➢ **Funding required and assistance from sector department**
Department of Human Settlements				
Provision of low costs houses	↓ Inadequate allocation of housing subsidies. ↓ Shortage of land. ↓ More allocation of low costs housing due to increase in population and demand	All wards	GMM	➢ **More allocation for human settlement and subsidies.** ➢ **Land be made available for housing demand**
Allocation of residential stands	↓ Demand exceeded the supply	All wards	GMM	➢ **More allocation for human settlement**
DBSA Projects	↓ DBSA projects implementation	Affected wards	GMM	➢ **DBSA project implementation**

DBSA PARTNER -A – DISTRICT (PAD) PROGRAMME													
PROJECT NAME AND SHORT DESCRIPTION	**MUNICIPALITY**	**PROJECT LOCATION / (WARDS, GPS COORDINATES, ETC.)**	**COMMUNITIES SERVED**	**NUMBER OF HOUSEHOLDS BENEFITTING**	**ESTIMATED / ACTUAL PROJECT COST**	**ESTIMATED PROJECT DURATION (Years)**	**IDP**	**PROJECT STAGE**	**Problem Solving/Impact**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**
WATER AND SANITATION													
Upgrading of kinross WWTW by 2ml/d M&E Scope	GMM	Ward 16	Kinross	7,600	R62,200,000.00	1	No	Design Documentation	Availability of bulk water and sanitation				
Constructing water infrastructure interventions to reduce the physical losses	Gert Sibande District	Gert Sibande District	Whole District	378,182	R350,000,000.00	3	Yes	Initiation	Reduce water losses				
Provision of Boreholes in deep Rural Areas	Gert Sibande District	Gert Sibande District	Whole District	378,182	R175,000,000.00	2	Y	Initiation	Availability of bulk water and sanitation				
Replacement of water meters	GMM	32 wards	GMM		R20,000,000.00	2	No	Concept	Reduce water losses				
Convertion of septic tanks to watrerbourne at Charl Celliers	GMM	Ward 10 &	Charl Cilliers	2,500	R40,000,000.00	2	No	Concept	To improve effluent discharge				
Replacement of Evander AC pipeline	GMM	Ward 16	Evander	**4,600**	R20,000,000.00	1	No	Initiation	Reduce water losses				
ELECTRICITY AND ENERGY													
Emzinoni 88/11Kv 40MVA Substation and 88kV Line	Gert Sibande District	Emzinoni	Bethal	4,500	R148,000,000.00	2	Yes	Execution	Provision of energy				
Provision of High mast Lights	Gert Sibande District	Gert Sibande District	Whole District	378,182	R253,000,000.00	2	Yes	Concept	Provide security at night				
Alternation Energy for GSDM Buildings	Gert Sibande District	Gert Sibande District	Whole District	378,182	R95,000,000.00	1	Yes	Concept	Energy transition				

DBSA PARTNER -A – DISTRICT (PAD) PROGRAMME													
PROJECT NAME AND SHORT DESCRIPTION	**MUNICIPALITY**	**PROJECT LOCATION / (WARDS, GPS COORDINATES, ETC.)**	**COMMUNITIES SERVED**	**NUMBER OF HOUSEHOLDS BENEFITTING**	**ESTIMATED / ACTUAL PROJECT COST**	**ESTIMATED PROJECT DURATION (Years)**	**IDP**	**PROJECT STAGE**	**Problem Solving/Impact**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**
Piloting Off – Grid Electrification	Gert Sibande District	Gert Sibande District	Whole District	378,182	R180,000,000.00	3	Yes	Concept	Energy transition				
Electrification Emzinoni Extension 11	Govan Mbeki Municipality	Ward 18	Secunda		R102,200,000.00	3	No	Initiation	Provision of energy				
Electrification Emzinoni Extension 5	Govan Mbeki Municipality	Ward 22	Emzinoni	2000	R440,000.00	1	No	Initiation	Provision of energy				
Electrification Emzinoni Extension 10	Govan Mbeki Municipality	Ward 23	Emzinoni	390	R8,580,000.00	2	No	Initiation	Provision of energy				
Electrification of Kinross Marikana	Govan Mbeki Municipality	Ward 16	Kinross		R22,000,000.00	2	No	Initiation	Provision of energy				
Electrification Kinross Extension 13	Govan Mbeki Municipality	Ward 22	Kinross	5717	R125,774,000.00	5	No	Initiation	Provision of energy				
Electrification Emzinoni Extension 9	Govan Mbeki Municipality	Ward	Emzinoni	2000	R1,298,000.00	1	No	Initiation	Provision of energy				
Installation of New High Mast Lights in Emzinoni (LED or Solar)	Govan Mbeki Municipality	ALL	Embalenhle	1500	R6,000,000.00	1	No	Initiation	Provision of energy				
Installation of New High Mast Lights in Kinross	Govan Mbeki Municipality	ALL	Kinross	1000	R3,600,000.00	1	No	Initiation	Provision of energy				
ROADS AND STORMWATER													
Paving of the Municipal Roads	Gert Sibande District	Gert Sibande District	Whole District	378,182	R1,600,000,000.00	5	Yes	Concept	Good quality ridding				
Rabilitation of paved road Chief Albert Lethuli ex 14	GMM	Extension 14 and 17	Embalenhle	8,400	R6,000,000.00	0.5	No	Initiation	Trafficable and accessable road				
Rabilitation of Ellen Makhunga street	GMM	Extension 14 and 17	Embalenhle	8,400	R6,000,000.00	0.5	No	Initiation	Trafficable and accessable road				
CLIMATE CHANGE													

DBSA PARTNER -A – DISTRICT (PAD) PROGRAMME													
PROJECT NAME AND SHORT DESCRIPTION	**MUNICIPALITY**	**PROJECT LOCATION / (WARDS, GPS COORDINATES, ETC.)**	**COMMUNITIES SERVED**	**NUMBER OF HOUSEHOLDS BENEFITTING**	**ESTIMATED / ACTUAL PROJECT COST**	**ESTIMATED PROJECT DURATION (Years)**	**IDP**	**PROJECT STAGE**	**Problem Solving/Impact**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**
Use of grey water in households	Govan Mbeki& Msukaligwa	Secunda & Ermelo	577171	**R10,000,000.00**	2	No	TBC	Concept					
LOCAL ECENOMIC DEVELOPMENT													
Youth Empowerment : DistrictCareer Exhibition One Career Expo per to District per year open to Grade 10 to 12	Gert Sibande District	Gert Sibande District	378,182	R1,000,000.00	3	No	TBC						
Development of the Industrialand Technology Park	GMM	GMM		R1,700,000,000.00	3	No	TBC	Initiation	To locally manufacture inputs componesnts for theestablished bussiness in efforts for economic diversification				
Upgrade Tourism Liberation route linking the statues,cultural precinct,museum,Dam,Graves,s talwarts houses,and non motorised road lanes,street frniture	GMM	GMM		R100,000.00	3	No	TBC	Initiation	Tourism Development				
Bethal Dam Re-development of supertube,putt putt ,conference venue,Bird Santuary,caravan park infrustructure,Boat	GMM	GMM		R26,000,000.00	2	No	TBC	Execution	Creation of tourism destinations to attract tourist				
SMME support for informal trading with mobile kitchens	GMM	GMM	50	R1,500,000.00	1	No	TBC	Execution	SMME Support				

DBSA PARTNER -A – DISTRICT (PAD) PROGRAMME													
PROJECT NAME AND SHORT DESCRIPTION	**MUNICIPALITY**	**PROJECT LOCATION / (WARDS, GPS COORDINATES, ETC.)**	**COMMUNITIES SERVED**	**NUMBER OF HOUSEHOLDS BENEFITTING**	**ESTIMATED / ACTUAL PROJECT COST**	**ESTIMATED PROJECT DURATION (Years)**	**IDP**	**PROJECT STAGE**	**Problem Solving/Impact**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**
Brick Manufacturing	GMM	GMM	30	R4 500 000 00	2	No	TBC	Execution	Cooperatives Support				
Feasibility study for the Logistics and warehousing Hub	GMM	GMM		R7,000,000.00	2	No	TBC	Concept	Economic growth through sector development				
Upgrade Tourism Liberation route linking the statues,cultural precinct,museum,Dam,Graves,s talwarts houses,and non motorised road lanes,street furniture	GMM	GMM	83,000	R100,000.00	3	No	TBC	Concept	Improve tourism in the area				
SPATIAL RESTRUCTURING AND PLANNING													
Integrated transport plan	Gert Sibande District	Whole Municipality	378,182	R2,500,000.00	1	No	TBC	Initiation	To provide high quality transport service between existing urban and rural areas and the planned development for enhanced access to googs and services.				
Bulk contribution policy	Gert Sibande District	Whole Municipality	378,182	R2,500,000.00	1	No	TBC	Initiation	Revenue enhancement, contribution towards upgrades and maintenance of infrastructure				
Establishment of a Regional Cemetery	Dipaleseng Local municipality	Whole Municipality	13129	R8,000,000.00	3	Yes	TBC	Initiation	To plan for a regional cemetery in a central place to address lack of burial space available in other nodal towns				
Secunda CBD, Evander CBD Renewal plans	Govan Mbeki	Govan Mbeki	103,864	R2,000,000.00	4	Yes	TBC	Initiation	CDD renewal (policy directive and incentives)				

DBSA PARTNER -A – DISTRICT (PAD) PROGRAMME													
PROJECT NAME AND SHORT DESCRIPTION	**MUNICIPALITY**	**PROJECT LOCATION / (WARDS, GPS COORDINATES, ETC.)**	**COMMUNITIES SERVED**	**NUMBER OF HOUSEHOLDS BENEFITTING**	**ESTIMATED / ACTUAL PROJECT COST**	**ESTIMATED PROJECT DURATION (Years)**	**IDP**	**PROJECT STAGE**	**Problem Solving/Impact**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**
Amendment of certain General Plans due to encroachments incuding subdivisions and consolidations.	Govan Mbeki	Govan Mbeki	103,864	R4,000,000.00	4	Yes	TBC	Initiation	Will resolve neighbour disputes. Correct cadastral boundaries identify the correct property and can be registered wit registrar of Deeds				
Densification Policy	Govan Mbeki	Govan Mbeki	103,865	R800,000.00	1	Yes	TBC	Initiation	To reduce urban sprawl and its negative impacts on the environment. To improve the quality of life and access to opportunities for urban residents, such as public transport, services, recreation, and social interaction.				
SPLUM By-Law review	Govan Mbeki	Govan Mbeki	103,864	R5,500,000.00	1	Yes	TBC	Initiation	Legal enforcements				
Land Use Scheme (5 year review)	Govan Mbeki	Govan Mbeki	103,864	R1,600,000.00	2	Yes	TBC	Initiation	Compliance to SPLUMA. Land Use Schemes must be reviewed every 5 years				
Township Establishment	Govan Mbeki	Govan Mbeki	103,864	R6,000,000.00	3	Yes	TBC	Initiation	Rapid urban growth require additional properties. This will address also the shortage of proclaimed and serviced erven and allow for property ownership				
MASTER PLANS													
Roads and Stormwater Master Plan	GMM	GMM	83,000	R2,500,000.00	2	Yes	TBC	Concept	Propoer Planning & Implementation				
Stormwater Master Plan	GMM	GMM	83,000	R1,500,000.00	2	Yes	TBC	Concept	Propoer Planning & Implementation				

DBSA PARTNER -A – DISTRICT (PAD) PROGRAMME													
PROJECT NAME AND SHORT DESCRIPTION	**MUNICIPALITY**	**PROJECT LOCATION / (WARDS, GPS COORDINATES, ETC.)**	**COMMUNITIES SERVED**	**NUMBER OF HOUSEHOLDS BENEFITTING**	**ESTIMATED / ACTUAL PROJECT COST**	**ESTIMATED PROJECT DURATION (Years)**	**IDP**	**PROJECT STAGE**	**Problem Solving/Impact**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**
Pavement ManagementSystem	GMM	GMM	83,000	R2,000,000.00	2	Yes	TBC	Concept	Propoer Planning & Implementation				

5.5 WARD NEEDS ANALYSIS/ MATRIX 2024/2025

The following tables and graphs reflect the needs categories as identified throughout all the wards with the municipal jurisdiction:



IDP NEEDS ANALYSIS: MATRIX 2024/2025																				
Wards	Roads	Sewer	Electricity	Public Lighting	Waste	TRP	Sport & Recreation Facilities	Human Settlement	Storm Water	Sector Departments	Water	LED	Title deed Transfers	Management	Public Facilities	Cemeteries	Environment	Finance customer care	Foot & Vehicle Bridge	Trafic Control	Law enforcement
Ward 01	5	1	1	3		2	1	1		2	2				1				1		
Ward 02	6	3		4		1	1	1		3	2		1		1	1					
Ward 03	5	3		2	1	1	1		3	1	3		1			1	1				
Ward 04	4	3	2	1	3		1	1	1	1		1									
Ward 05	1	2			1	1								4							
Ward 06	1			1		1			1							1					
Ward 07	3		1	2	1		2		2					1				1			
Ward 08	2		2	1	1					1		1							1		
Ward 09	2	1	1					1			4										
Ward 10	5	1		2			2	1				2							1	1	1
Ward 11	1	2	1								1	1			1			1			
Ward 12	1	1	1					1											1		
Ward 13	7	1	2	1	1	1	2	2		1						1					
Ward 14	1	1	1	1	2	1	1		1	3		1				1		1			
Ward 15	5	4	1	1	2	1	2	2	1	1	1	2		2	1	1	1				
Ward 16	6	2	4	1	1	1	1	4	1	6	3				1		1				
Ward 17	2	2	1	1	2		1										1			1	
Ward 18	3	4	1	1	3	1	1							4			1			1	
Ward 19	4		1								4	1									
Ward 20	1					2			1												
Ward 21	1	2			1	1								4							
Ward 22	4	1		1				1							1						
Ward 23	1	1				1				1					1						
Ward 24	3	1	1	1	2	1		1	2		1		1								
Ward 25	1	2			1	1								4							
Ward 26	1		1		1	1	1	1	1	3			2								
Ward 27	1						1						1								
Ward 28	2		1	1	1		1	1	1	4			1								
Ward 29	1								1												
Ward 30	1	2			1	1								4							
Ward 31	1		2	1					1				1								
Ward 32	3	1	2	3	1	1	2	1	3	1	3	1	1	1				2			
Total	32	22	19	19	18	18	16	14	14	13	10	8	8	8	7	6	5	4	4	3	1

5.6 WARD DEVELOPMENT PRIORITIES 2024/2025

Ranking of Priorities remain as per previous submission

<table>
<tr><th colspan="3">2024/2025
WARD PRIORITIES</th></tr>
<tr><td>WARD 1</td><td colspan="2">1) Allocation of residential stands – township establishment
2) Maintenance of roads.
3) Clinic
4) Street lights should be maintained.
5) Construction of a multipurpose Centre.</td></tr>
<tr><td></td><td>Eendracht
1) Make provision of sewer network 1
2) High mast light and street lights 2
3) Roads maintenance and tared 3</td><td>Farms
1) Toilets Drainage 1
2) Provision of water 2
3) Regraveling of roads 3</td></tr>
<tr><td>WARD2</td><td colspan="2">1) High school
2) Clinic
3) Paving of roads
4) Construction of a multi-purpose centre
5) Allocation of residential stands – township establishment</td></tr>
<tr><td>WARD 3</td><td colspan="2">1) Allocation of residential stands – township establishment
2) Paving of roads (ext.12 Vukuqhakaze Road, Ext5 loan home and Bester road and ext.6 Maziya Road)
3) Clinic 3
4) Construction of a multipurpose Centre.</td></tr>
<tr><td>WARD 4</td><td colspan="2">1) Paving of Nkosi Street, Mthuphi Street, and Velabahleka Street Phase 3; Malaza and Thomas Nkosi Street
2) Maintenance of Sewer pump station in Ext 25
3) Allocation of residential stands</td></tr>
<tr><td>WARD 5</td><td colspan="2">1) Maintenance of street lights
2) Paving of airport road
3) The realigning and re-levelling of the sewerage system, running along Lebombo street
4) Fixing of potholes
5) Fixing of robots
6) Upgrading of sewer network and pumpstations.
7) School facility (building) for Kristofer Ryan Centre. This centre is for mentally as well as physically handicapped adults, with mind ability of small children.</td></tr>
<tr><td>WARD 6</td><td colspan="2">1) Provision of stands
2) Maintenance of cemetery facilities
3) Grading and Re-gravelling of roads.</td></tr>
<tr><td>WARD 7</td><td colspan="2">1) Maintenance of roads.
2) Storm water channel in Ext 11 and ext. 9
3) Renovation of Fluor Daniel Stadium</td></tr>
<tr><td>WARD 8</td><td colspan="2">1) Electricity outages
2) Road maintenance
3) Sewer spillages
4) Waste Removal
5) Maintenance of cemetery facilities</td></tr>
<tr><td rowspan="2">WARD 9</td><td colspan="2"></td></tr>
<tr><td>1) Sewer spillages
2) Re- gravelling of roads (especially Ext.22)
3) Paving of Roads
4) Motor bridge between Welamlambo and Crossroads (as an alternative route to ease traffic congestion between the eMba mall and Welamlambo during peak hours)</td><td><u>Farms (KwaSlevana, Roodebank, Leeuwpan, KwaSmith(Klipdrift), Rhino Lodge, Kubo Mtsweni, Kwamfundisi)</u>
1) Provision of electricity.
2) Provision and maintenance of windmills and boreholes in the farms.
3) Mobile Clinic</td></tr>
</table>

2024/2025 WARD PRIORITIES	
WARD 10	1) Paving of roads (cheap corner road) 2) Speeds humps (cheap corner road) 3) Footbridge next to Maphala Gulube school 4) Installation of High Mast lights in Charl Cilliers
WARD 11	1) Sewer spillages 2) Electricity outages 3) Regravelling of roads 4) waste removal 5)
WARD 12	1) Sewer spillages 2) Reconstruction of the bridge ext. 19 (Ekhevini) 3) Roads Maintenance 4) Completion of Mphafa Roads
WARD 13	1) Sewer spillages 2) Residential Stands 3) Regravelling of Roads
WARD 14	1) Electricity outages 2) Road maintenance 3) Sewer spillages 4) Waste Removal 5) Illegal dumping site
WARD 15	1) Electricity outages 2) Roads maintenance 3) Maintenance of storm water drainage 4) Sewer Maintenance 5) Sewer spillages **Farms s** 1) Electrification of houses 2) Building of new toilets 3) Boreholes and wind mills not working. (Water is a main problem) 4) Allocation of low costs houses
WARD 16	1) Reconstruction of Community Hall 2) Renovation of Municipal Offices 3) Clinic 4) Upgrading and Provision of water 5) Electricity upgrading and public lighting 6) Waste removal services 7) Sanitation infrastructure upgrading 8) Safeguarding of Municipal infrastructure 9) Grass cutting around schools and entire area 10) Road's maintenance and re-gravelling 11) Sport & Recreation Facilities: Parks to Open again 12) Asset management 13) Traffic signs 14) Library services 15) Health Services, Clinic 16) Contingency plan to address all challenges 17) Skills development **Vaalbank Farm** 1) Electrification of houses 2) Sucking of toilets 3) Mobile clinic 4) Borehole **Grootpan Farm**

2024/2025 WARD PRIORITIES		
	1) Electrification of houses 2) VIP Toilets 3) Mobile Clinic	
WARD 17		
	1) Sewer pump not working 2) Fixing of street lights 3) Fixing of electrical boxes 4) Grass cutting around schools and greenstrips 5) Health services upgrades 6) Library services 7) Road maintenance and re-graveling	
WARD 18	1) Sewer pumps station be maintained 2) Street lights 3) Traffic signs 4) Sewer spillages 5) Waste removal	
WARD 19		
	1) Rehabilitation of Allen Makhunga 2) Sewer spillages (Because Illegal Dumping Site blocking the Pipe)	**Farms (KwaSlevana, Roodebank, Leeuwpan, KwaSmith(klipdrift), Rhino Lodge, Kubo Mtsweni, Kwamfundisi)** 1) Electricity 2) Provision and maintenance of windmills and boreholes in the farms. 3) Regravelling of roads
WARD 20	1) Ext 16 construction of infrastructure of floods RDP 2) Fixing of poor planned sewerage infrastructure and addressing of sewerage spillages . (Poor planning from municipality, houses are built on top of the sewer pipes and the community connect for themselves to sewer pipes.) 3) Phase 2 of road paving from chicken Eyakho to bracken road 4) Provision of stands ext.10 5) Gravelling of roads 6) High mast light	
WARD 21		
	1) Maintenance of Street Light 2) Fixing Potholes 3) Tree Trimming	
WARD 22	**COMMUNITY CONSULTATION NEEDS**	
	1) Victor Khayiyane road 2) Phase Two of the multipurpose Centre 3) Electricity challenges 4) Roads maintenance 5) Side walks at Victor Khayiyane	
WARD 23	1) Conversion of VIP Toilets (Azapo and Kanana) 2) Paving of Shongwe street 3) Electricity outages 4) Road maintenance 5) Registration of stands extension 10 6) Phase Two of the multipurpose Centre 7) New Township Establishment 8) Waste removal 9) Stadium 10) Parks needed 11) Stands for residential purposes 12) Job Creation 13) Foot bridge to be constructed next to Khethelo High School	

2024/2025 WARD PRIORITIES	
WARD 24	1) Electricity outages 2) Maintenance of roads (paving roads) 3) Storm water drainage (3rd street EH) 4) Stadium 5) Flat rate
WARD 25	1) Roads and Road Safety 2) Road and Traffic signs and signals - Traffic signs in Trichardt town need desperate maintenance, and in some areas should be replaced where they are missing, specifically a "dead-end" sign at the end of Grey street as this relates to road damages due to trucks turning around when realising it is a dead end – also damages the fencing of the cemetery. Stop signs all of Trichardt street name poles/boards – The whole of ward 25 3) ALL Roads and stormwater infrastructure need maintenance 4) Roads to farming communities are in a poor state 5) A robot or four-way stop is needed at Trichardt entrance (Grey Street) from Trichardt/ Evander road 6) Tarring/ paving of Clinic parking in Trichardt – The current gravel road is a serious safety risk for emergency vehicles. 7) Tarring/ paving of Library Parking in Trichardt – Next to the clinic (also relates to safety risk, as well as the need of development of road infrastructure) 8) Tarring of gravel roads in Trichardt town – Van Belkum Street, Grove Street (also for decreased safety risk of emergency vehicles travelling to Highveld Medi Clinic), Ebrahim Daya Street 9) Lamp poles falling over and bent in Trichardt, as well as across Kuiersaam Gastehuis Ext 22– severe safety risk with legal and cost implications. Since the IDP was approved, Trichardt lamp poles have deteriorated significantly. An audit is needed with regard status and life span of the electricity and lamp poles in Trichardt. 10) Upgrade of R580 (Trichardt/Evander road) – potholes a serious safety risk on this busy road connecting with the N17, especially between Secunda and Trichardt 11) R580 (Evander/Trichardt road) also in dire need of lighting – street lamps / high mast lights. The road cannot be seen at night time. This is the only road connecting Secunda town to the hospital in Trichardt. This street is also a HIGH ACCIDENT ZONE 12) Barrier should be replaced at the corner of Grey and R580 (also be made more visible at night time) 13) R580 to be painted 14) Drug Rehabilitation Centre (Establishment of Rehabilitation Centre) 15) Speedbumps in Nelson Mandela Street to be painted 16) Upgrade of road P216-1 -Nelson Mandela Drive (Secunda to Emba) from a single carriage way to a dual carriage way road 17) stormwater provision on Ebrahim Daya 18) Roads especially Ebrahim Daya Street, which receives the flowing water of the entire town as it is the lowest road 19) Robot in Nelson Mandela Street (L/S Goedehoop) to be fixed/replaced (children are currently regulating the traffic here as scholar patrols). Same situation in Helen Joseph street pedestrian Robot 20) Road lighting by street lamps/ High Mast lights in front of Highveld Medi clinic for emergency vehicle and pedestrian safety 21) Speedbumps in front of L/S Trichardt to be painted (Ruth First Street) 22) Potholes – Helen Joseph, Vincent Tshabalala, Ruth First (posing a safety risk to children crossing the streets/riding bicycles), Carolus, Trichardt/Evander road (R581), Rapportryer Street, Richter Street, Bekker Street, Lehman Street, Broadbent Street other areas of Trichardt and Secunda 23) Evander/Secunda/Trichardt road (R585) around Trichardt is a major problem, It is imperative that this road be upgraded to have more lanes so as to deal with the growing traffic 24) Sewage and Water infrastructure 25) Upgrade of Storm water system and storm water infrastructure (Trichardt & Ext 22) – cannot handle large loads of water in the raining season, as well as the continuous development of the town in Trichardt. The storm water systems are also mostly blocked, causing for water to ruin the roads and make potholes during the rainy seasons.

26) Water leak maintenance the whole of Ward 25 – we need to spare all the water we can. Infrastructure in Trichardt is too old and often causes water leaks due to pressure changes. Field in Helen Joseph Street (close to Albany) often has water leaks where water runs down the street for days. Water leaking in Van Schalkwyk Street (in front of Villa Tritoma) on and off for more than a year. Ext 22 Colenso Street often has water leaks as well.
27) Water wastage and recycling management – Businesses use too much water cleaning vehicles etc, in Trichardt especially at the end of Paul Kruger Street (no wash bays/ water usage plans implemented). By laws need to be applied here.
28) Sewage blockages/ manhole overflows
29) Upgrade of Sewage system and sewage infrastructure – Pumpstation at the corner of Ebrahim Daya and Vincent Tshabalala streets in Trichardt has been repaired but shortly after malfunctioned again. The infrastructure of Trichardt town cannot handle its continuous growth. Infrastructure is in a poor state and heavily outdated.
30) Water provision in farming communities
31) Electricity
32) Electrical box maintenance – Electric boxes are accessible and often times completely open – serious safety concern to children in streets. Also malfunction when it rains causing power outages.
33) Electrical boxes need locks all over Trichardt and Secunda
34) Power Substation upgrade and maintenance. Causes regular power outages especially with rainy or stormy weather. Cables often breaking or malfunctioning.
35) By Law Enforcement
36) By-Law enforcement regarding illegal vendors in Trichardt (Especially on the Trichardt/Evander road across Sasol Secunda Junction); as well as throughout Trichardt there are illegal caravans parked in several locations, conducting business
37) Illegal dumping on the corner of Einstein and Erasmus streets.
38) A vehicle for the By law enforcement unit is needed in order to tend to reported by law contraventions in Trichardt.
39) Other
40) A new High School in Trichardt
41) Cemetery fence needs replacement, upkeep of cemetery grounds
42) Trichardt Tennis court needs upgrading and maintaining, as well as the field surrounding it
43) Park in Trichardt, Bekker Street needs maintaining, upgrading – Trucks from Timber City currently using it as parking area
44) Old Trichardtsfontein Combined School building demolished and field maintained
45) Ditch on the border of Ward 25 and 21 needs to be maintained and upgraded in terms of safety concerns as it is a severe danger to drivers at night pulling off the road and has caused fatal accidents in the past.
46) Community hall needed
47) Field/green strip maintenance – next to Highveld Park Primary School, Senecta Centre (for the safety of school children walking through the field), Sasol Secunda Junction, nursery
48) Tree pruning – most parts of the ward, is a danger to safety and road safety
49) Infrastructure needed at informal settlement next to Terreblanche warehouse (close to old Trichardtsfontein combined school)
50) Maintenance of cemetery parks
51) There is a need for a cemetery.

HOLFONTEIN

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

<table>
<tr><th colspan="3">2024/2025
WARD PRIORITIES</th></tr>
<tr><td></td><td colspan="2">7) Residents were informed that infrastructure is being installed at a new site next to Adullam to which the community will be moving. No timeframe for this move was provided.

(WARDS 5,21,25,30)
1) Nelson Mandela to Helen Joseph Street should be upgraded to deal with traffic congestion
2) Traffic circle (or alternative solution) is required at Tugela Street entrance to relieve traffic congestion for motorists taking their kids to the primary school
3) With the new residential developments (at Albany, X23, Silkaatzkop); the bulk infrastructure must be upgraded and/or maintained to deal with the growing load
4) Water reservoirs in Secunda must be upgraded or maintained to deal with problems from Rand Water that are often experienced. The reservoir at x22 is a white elephant that must be addressed.
5) An alternative should be considered to the traffic congestion in Oliver Tambo Street by the Secunda Mall. Taxis

ALL TOWNS:
1) Dysfunctional storm water infrastructure causes pollution into the water bodies and blockages of stormwater. Dysfunctional sewer infrastructure causes overflowing into water bodies.
a. It is
b. https://interestingengineering.com/australian-city-uses-drainage-nets-to-stop-waste-from-polluting-waterways
2) Reservoirs in Evander, Kinross can also be upgraded/maintained to address the gravitational issue whenever Rand Water is not pumping. In addition, manual pumps should be upgraded to become automatic as neglect to switch them on/off often leaves communities without water. Thistle Grove town is also often left without water for weeks.
3) Emergency services are lacking. There is no fire truck. Services are not rendered when there is no electricity, this could cost lives.
4) Municipal call centre needs an alternative electricity solution in case of loadshedding or other outages.
5) “Green Strips” are not maintained. This is a safety hazard not only for houses which are risking being burgled, but also kids walking to school, joggers and bikers.
6) General maintenance of municipal assets are a concern. Municipal low-cost housing are often housing elderly and are in a poor state. The theatre, licencing buildings, clinics. Museums, historical sites, municipal fleets and equipment need refurbishing and consistent maintenance.
7) STREET LIGHTS
8) Landfill sites, the maintenance, management and fencing of landfill sites.
9) Sewer infrastructure in Leslie, Embalenhle are a major concern.
The state of Cemeteries is a general concern, ablution facilities are vandalised. Security is lacking.</td></tr>
<tr><td>WARD 26</td><td colspan="2">1) Electricity outages
2) Road’s maintenance
3) Formalisation of Peace village and Chris Hani
4) Formalisation of new areas Ext 11
5) Maintenance of eMzinoni Stadium</td></tr>
<tr><td>WARD 27</td><td colspan="2">1) Electricity outages
2) Roads Maintenance
3) Request for stands
4) RDP houses
5) Upgrade of eMzinoni Stadium</td></tr>
<tr><td>WARD 28</td><td colspan="2">COMMUNITY CONSULTATION NEEDS</td></tr>
<tr><td></td><td>1) Electricity outages
2) Reconstruction of roads
3) Maintenance of Storm water drainage system</td><td></td></tr>
</table>

2024/2025 WARD PRIORITIES	
WARD 29	1) Maintenance of Water drainage system 2) Sport grounds 3) RDPs 4) Stands
WARD 30	1) Upgrading and maintenance of Secunda stadium 2) Full Audit on RSBs in the ward and rectifications and upgrades on these Ringfeed systems 3) Strategic planning on the upgrade of water systems and piping in the ward. 4) Rectification of the system to reinstate areas across roads that was dug up for repairs of waterpipes 5) With assistance from Local and Provincial assist development of High schools to accommodate more learners as this is a large concern in Secunda. 6) Repairs be done on streetlights 7) Road maintenance be done to repair potholes 8) To devise a system to alleviate refuse picking and routine collections 9) Sewer systems needs cleaning and upgrades done where required including stormwater drains.
WARD 31	1) Electricity outages 2) Sewer spillages 3) Roads Maintenance 4) Paving of roads
WARD 32	1) Huge water and sewer spillages 2) Reconstruction/Regravelling/Paving Makhathini Road 3) Electricity outages 4) Demand for flat rate for all in GMM to address the non-payment problem.

CHAPTER 6:
MUNICIPAL SERVICE DELIVERY

The responsibility of ensuring the provision of basic services, promoting social and economic development, as well as creating a safe and healthy living and working environment is bestowed upon municipalities by the South African Constitution.

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

6. MUNICIPAL BASIC SERVICES AND INFRUSTRUCTURE

6.1 ELECTRICITY (ENERGY)

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

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

KEY PRIORITY AREAS - ENERGY

- ❑ Reduce Distribution losses (Ghost vending, illegal connections, un-metered connections)
- ❑ Eskom debt poses a risk increase the NMD
- ❑ Increase of NMD
- ❑ Funding for upgrades and new infrastructure
- ❑ Secure Infrastructure against theft and vandalism
- ❑ Provision of sufficient budget on maintenance of infrastructure
- ❑ Development of Master plans



PROPOSED INTERVENTION/PROJECTS ENERGY		
AREA	**DESCRIPTION**	**ESTIMATED PROJECT COST**
Embalenhle	New 30MVA, substation	R105m
Bethal/ Emzinoni	New 40MVA, substation	R120m
Evander	8MVA transformer	R20m
Kinross	10MVA	R25m
Secunda	60MVA	R160m
Energy Summit	Summit	R1m

ENERGY INTERVENTIONS-REVENUE		
CHALLENGES	**PROPOSED INTERVENTIONS**	**TIME LINES**
Bridged/Bypassed meters/Ghost Vending	Meter installation Changing of the SGC	FY21/22 – FY23/24
Alternative Energy Measures	Natural gas power generation from Sasol - Mozambique gas pipe line Solar power generation on roof top and through IPP – PPP	FY23/24 – FY24/25
Bulk contribution policy	Development of a contribution policy to aid upgrade/build bulk points of supply	FY22/23

ENERGY CHALLENGES INTERVENTIONS- Dist. Network		
Old electrical infrastructure and compromised electrical protection	Electrical infrastructure upgrade and modern electrical protection equipment installation	FY21/22 – FY23/24
Master Plan	Finalize Master Plan	FY22/23
Energy Efficiency Initiatives	Install meters to every public lighting circuit Replace HPS bulbs with energy efficient LED ones	FY21/22 – FY23/24

6.2 WATER



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

Bulk water is purchased from Rand Water and internally reticulated to all the urban areas. Rand Water extracts the raw water from the Vaalriver and Vaaldam, purifies it and then provides in bulk to the municipality.

The Rand Water main pipeline runs east-west through the municipality following roughly the N17 route alignment.

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

TECHNICAL INFRASTRUCTURE- WATER

WATER CAPACITY

Name of WWTW	Secunda	Kinross	Evander	Leandra	Bethal	eMba	Trichardt
Current reservoirs capacity (ML)	16	12.2	9.25	16,2	29,5	27	2
Current water Demand (ML/d)	23,2	4,2	5	10	17	19.5	1.2
Demand in 5 years (ML/d)	26	6	7	15	20	25	2

- Increase of bulk line water supply in Kinross, Leandra, Bethal, Charl Cilliers to cater for New developments
- Replace and upgrade the aged and leaking bulk lines

KEY PRIORITY AREAS - WATER

- ❑ Funding for upgrades and new infrastructure
- ❑ Implementation of master plan
- ❑ Reduce Distribution losses
- ❑ Secure infrastructure against theft and vandalism
- ❑ Provision of sufficient budget on maintenance of infrastructure

INTERVENTION/PROJECTS WATER		
AREA	**DESCRIPTION**	**ESTIMATED PROJECT COST**
Kinross	Upgrading of Kinross Bulk Water supply	R20m
Embalenhle	Embalenhle Bulk Water Supply upgrade	R104m
Bethal, Trichardt Embalenhle	Replacement of AC pipe	R 77m
Charl Cilliers	Construction of Bulk line and storage tank at Charl Cilliers	R 33m
eMzinoni	Bulk water supply Emzinoni	R 48m
Bethal	Construction of Betha east Reservoir	R 7m
Leandra	Upgrading of Leandra bulk water line	R 25m
Secunda	Refurbishment of Secunda Reservoir Pump station	R4m

WATER INTERVENTIONS		
CHALLENGES	**PROPOSED INTERVENTIONS**	**TIME LINES**
Areas without access to piped water Farmers denies access to drill boreholes	Installations of boreholes & water supply with tanker. Installation of communal taps	FY 21/22 – 26/27
Aged infrastructure Increase in water demand and water loss	Replacement of aged infrastructure	FY 22/23 – 26/27
Overloaded infrastructure	Upgrading of infrastructure	FY 22/23 – 26/27



6.3 SANITATION (SEWERAGE)





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

TECHNICAL INFRASTRUCTURE - SANITATION

WWTW CAPACITY

Name of WWTW	Trichardt	Kinross	Evander	Leandra	Bethal	eMbalenhle
Current capacity (ML)	2	2	16	8.5	10	10
Current inflow (ML/d)	2.3	2	6	1.2	4	3
Demand in 5 years (ML/d)	4	4	12	8.5	13,8	20

- **Upgrading and Refurbishment of overloaded WWTW**
- Replace, refurbish and upgrade the sanitation network.

INTERVENTION/PROJECTS SANITATION		
AREA	**DESCRIPTION**	**ESTIMATED PROJECT COST**
Embalenhle	Equipment of Embalenhle sewer pump station ext 22 and 25	9m
Trichardt	Refurbishment of 3 waste water pump stations in Trichardt	4.1m
Trichardt	Trichardt Waster Water Treatment Works refurbishment	3.8m
Charl Cilliers	Construction of WWTW in Charl Cilliers.	11m
Embalenhle	Equipment of Embalenhle sewer pump station ext 22 and 25	9m
Trichardt	Refurbishment of 3 waste water pump stations in Trichardt	4.1m
Trichardt	Trichardt Waster Water Treatment Works refurbishment	3.8m
Charl Cilliers	Construction of WWTW in Charl Cilliers.	11m
Leandra	Upgrading of Leandra rising main	20m
Evander	Refurbishment of Evander main pump station	2m
Bethal/ Emzinoni	Refurbishment of Bethal ext 22 & Millan park pump stations	2m
Eendracht	Installation of Sewer Reticulation, Pump Station and Rising Main in Eendracht	30m
Embalenhle	Upgrading of Embalenhle Bulk line and pump station (ext 5 PS)	16m
Embalenhle	Upgrading of Embalenhle Bulk line and pump station (ext 24 PS)	46m
Embalenhle	Embalenhle Waste Water Treatment works	238m

INTERVENTION/PROJECTS SANITATION		
AREA	**DESCRIPTION**	**ESTIMATED PROJECT COST**
Emzinoni	Upgrade sewer network infrastructure and conversion of VIP toilets in Emzinoni ext 6	49m
Emzinoni	Refurbishment and Upgrading of Emzinoni WWTW and sewer pump stations	4.2m
Secunda	Construction of new 15Ml Secunda WWTW	394m
Charl Cilliers	Conversion of Charl Cilliers septic tanks to waterborne	20m
Bethal	Conversion of Bethal septic tanks to waterborne	15m

SANITATION INTERVENTIONS		
CHALLENGES	**PROPOSED INTERVENTIONS**	**TIME LINES**
Maintenance of Areas using septic tanks & VIP toilets	Conversion of VIP & septic tanks to waterborne	21/22 - 24/25 FY
Storm water ingress to sanitation system	Raising, Repair and sealing of manholes	21/22 - 24/25 FY
Aged infrastructure	Replacement of aged infrastructure	21/22 - 24/25 FY



6.4 ROADS AND STORM WATER



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

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

TECHNICAL INFRASTRUCTURE – ROADS AND STORMWATER

ROADS AND STORMWATERS	
Paved	505km
Gravel roads (unpaved)	398km
Storm Water	Unknown

- Road infrastructure is aged and requires rehabilitation
- Gravel roads needs upgrading from gravel to paved
- Stormwater needs development of Storm water Management System



KEY PRIORITY AREAS - ROADS

- ❑ Develop Master Plan (PMS)
- ❑ Funding for Road rehabilitation
- ❑ Upgrading of unpaved roads
- ❑ Develop Stormwater masterplan (SMS)
- ❑ Lining of earth stormwater channels

INTERVENTION/PROJECTS ROADS		
AREA	**DESCRIPTION**	**ESTIMATED PROJECT COST**
Embalenhle	Rehabilitation of Tarred roads in GMM	R56m
GMM	Develop PMS and SMS	R6m
GMM	Upgrading of Unpaved roads to Paved	R180m

ROADS INTERVENTIONS		
CHALLENGES	**PROPOSED INTERVENTIONS**	**TIME LINES**
Aged infrastructure	Rehabilitation and upgrading of infrastructure	FY 22/23 -26-27
Unpaved roads being Untrafficable	Upgrading of Unpaved roads	FY 22/23 -26-27
Lack of resources	Procurement of resources	FY 22/23 -26-27
Illegal dumping and encroachment on stormwater system	Law enforcement and awareness	FY 22/23 -26-27

6.5 SOLID WASTE MANAGEMENT

Solid Waste Management is one of the strategic services rendered within Govan Mbeki Municipal jurisdiction. All proclaimed and certain non-proclaimed *residential* erven receive a once per week scheduled curb-side refuse collection service. Only containerized refuse is collected and the waste generator is responsible to provide its own bin, bin liner or container.

In the event where the municipality are unable to adhere to the collection schedule resulting in refuse collection backlogs, the backlog is covered during the weekend or following week, depending on the availability of fleet and resources.

Businesses receives between a once per week up to three times per week refuse collection service, based on the volume of refuse generated and frequency of removal. All households receive a once per week house to house solid waste collection, businesses and industries receive a three times per week collection while schools and institutions are attended twice per week.

There is a need to introduce Skip loader trucks in order to cater for bulks of waste generated, prevent illegal dumping and unsightly service yards. Skip bins need to be provided to businesses and recycling initiatives undertaken. Litter bins need to be purchased that will encourage cleanliness in the area. Education and Awareness campaigns are a serious necessity for proper management of waste.

There is also a need for purchasing of additional refuse removal vehicles in order to enhance service delivery for business and residents of GMM.

Waste Management vehicle summary

	Type of vehicle	**Number of fleet**
1	Waste Compactors	21
2	Tipper trucks	5
3	Front-end loaders	4
4	LDV's	4
Total no of fleet		**34**

6.5.1 LITTER PICKING AND ILLEGAL DUMPING

Litter picking is done daily from Mondays to Fridays in all CBD areas and occasionally during weekends, depending on the need. No permanent litter pickers are available to do litter picking along access routes. When EPWP or CWP employees are available, access roads are prioritized.

Illegal dumping of general waste, building rubble and soil are a major problem within the municipality. Illegal dumped waste are removed from time to time, depending on the availability of fleet and resources. There are some strategies to prevent illegal disposal within the Municipality currently in place. Education and awareness campaigns are done in schools, EPWP, GGD and Y COPs employees are utilized to rehabilitate illegal dumping spots by planting tyres and a programme is followed at regions to remove illegal dumps.

6.5.2 WASTE MINIMIZATION AND RECYCLING

The Municipality is involved with various recycling initiatives. Local communities are encouraged via awareness and educational campaigns to minimize their waste by re-using, reducing, and repairing. Businesses are encouraged to separate the recyclables from non-recyclables and to make use of recycling companies to collect recyclables.

All new business, group housing and township developments is requested to submit an business IWMP to the Municipality, clearly stipulating, how they will manage recyclables and submit proof of recycling companies collecting. Once proof of submitted and the IWMP is approved, the business waste audit is based on the information and indirectly paying less for refuse removal.

6.5.3 ILLEGAL DUMPED WASTE REMOVAL

Illegal dumping of waste within GMM is an ongoing challenge and the municipality need to spend thousands on clean-up costs. The composition of the illegally dumped waste varies and includes building rubble, domestic waste, tires and ash from coal stoves.

The Section Solid Waste have 5 tipper trucks and two front-end loaders, removing illegally dumped waste in all regions.

6.5.4 HAZARDOUS WASTE

The municipality do not collect hazardous waste, nor may any hazardous waste be disposed at any of the landfill sites. It is the responsibility of the hazardous waste generator to dispose it at a hazardous waste landfill site of which the closest is Holfontein in Gauteng.

6.4.5.5 HEALTH CARE/ MEDICAL WASTE

The municipality do not collect or remove any health care waste/medical waste, nor may any be disposed of at any landfill site. It is the responsibility of health care waste/ medical waste generators to make use of private health care medical waste service providers to collect and dispose at a medical waste disposal facility.

6.5.6 BUILDING RUBBLE

The municipality do not render a service to remove building rubble/ soil and residents need to make use of a private service provider to the safe storage and removal of such.

6.5.7 SEWAGE SLUDGE

A need is identified for the safe storage and collection of sewage sludge from waste water treatment works and pump stations.

6.5.8 ANIMAL CARCASSES

The municipality do not collect or remove any animal carcasses from animal clinics/ veterinarians/ animal hospitals and the disposal of carcasses are discouraged at any of the landfills. It is the responsibility of these facilities to make use of private service providers for the safe removal and disposal of animal carcasses.

6.5.9 WASTE TYRES

The municipality do not accept any waste tires at landfills, nor collect any waste tires for disposal. It is the responsibility of tire companies to return old used tires to suppliers for recycling or disposal.

6.5.10 MUNICIPAL BY-LAWS PERTAINING TO WASTE

The Municipality has a set of waste management by-laws, namely the "Cleansing Services/ Solid waste Management By-Laws as published in LA Notice 92 of 9 May 2003. The municipality has reviewed the current bylaws and has developed a draft Integrated Waste Management By-Law, which need to be finalised and approved by Council.

The current by-laws covers all aspects of waste management including aspects such as collection and removal of business and domestic refuse, industrial and trade refuse, garden, special domestic and bulky refuse, builders refuse, special industrial, hazardous, medical and infectious refuse, the solid waste landfill site management, littering, offences and penalties.

In assessing the National Environmental Management: Waste Act, it was evident that clear responsibilities are assigned to each sphere of government in relation to waste management activities.

Local Government is responsible for the provision of waste management services, which includes waste removal, waste storage and waste disposal services, as per Schedule 5b of the Constitution. Municipalities are obliged to designate a waste management officer from their administration to co-ordinate matters pertaining to waste management.

They must also submit an integrated waste management plan to the MEC for approval. The IWMP needs to be integrated into municipal integrated development plans (IDP), and the municipal annual performance report must include information on the implementation of the IWMP.

At the discretion of the Govan Mbeki Municipality, they may set local waste service standards for waste separation, compacting of waste, management and disposal of solid waste, amongst others.

The local standards must be aligned with any provincial and national norms and standards where these exist. In particular, the existing draft bylaws must be aligned with Chapter 4 Part 6 of NEMWA. The Govan Mbeki may also require transporters of waste to register on a list of waste transporters.

The following section describes how the bylaws must be aligned with Chapter 4 Part 6 of NEMWA and how the strategic priorities for the disposal of waste needs to be implemented in terms of the regulatory framework provided by NEMWA.

Chapter 4 Part 6 of NEMWA prohibits the unauthorised disposal of waste, and requires that where there is no household waste collection service the waste must be disposed of in the most environmentally and economically feasible manner. Section 26(1)(b) requires that waste disposal must be explicitly authorised and accomplished without polluting the environment or harming human health and well-being.

In terms of Section 68(1) of NEMWA a maximum penalty of R10, 000,000 or a jail sentence of up to 10 years can be imposed for unauthorised waste disposal, depending on the severity of the impact on health and the environment.

Section 27(1) of NEMWA provides regulatory instruments focused specifically on littering. It stipulates that private land owners that provide public access to their property must provide suitable receptacles for litter and ensure that it is disposed of (in an authorised manner) before it becomes a nuisance.

This is reinforced by Section 27 (2), which prohibits littering of public places by individuals.

In terms of Section 68(2) a maximum fine up to R5, 000,000 or imprisonment for up to 5 years can be imposed for littering offences, depending on the severity of the offence.

The waste disposal and anti-littering measures provided in NEMWA must be implemented through the aligned by-laws and should be enforced by local law enforcement agencies. These measures should be seen as providing the minimum requirements that need to be implemented in terms of the by-laws.

Proper provision for monitoring, compliance, and enforcement, as well as the role of the Municipal Waste Management Officers (WMOs) should be described in the existing draft by-laws.

The responsibilities of the WMO in the Govan Mbeki Municipality will be as follows:

- Stakeholder management in relation to implementation of NEMWA.
- Liaison with Environmental Management Inspector (EMI) compliance monitoring activities in the Municipality.
- Municipal and local IWMP: alignment of planning and reporting cycles.
- Capacity building in relation to NEMWA implementation.
- Monitoring adherence to norms and standards in the delivery of waste services.

Chapter 7 of NEMWA addresses compliance and enforcement matters and stipulates the powers of the Minister in relation to the NEMWA provisions for:

- Preventing and remedying the effects of pollution.
- Rectifying contraventions of NEMWA.
- Obtaining a high court interdict against any person contravening the NEMWA.

The role of EMIs in the Govan Mbeki Municipality will therefore be as follows:

Local EMIs will work in conjunction with provincial and national EMIs to execute compliance activities in respect of waste management licenses (reacting to complaints and conducting routine inspections). In accordance with the principal that an institution cannot police itself, local EMIs are not expected to monitor the municipalities' compliance.

The Municipality may address non-compliance in that the EMI or WMO may request a waste impact report. The findings of the waste impact report may trigger an enforcement procedure to correct the illegal activity.

The Department of Environmental Affairs will develop norms and standards which will be promulgated in terms of Section 7(1) of the Waste Act. The by-laws can refer to these norms and standards which will address norms and standards for the operation, maintenance and reporting requirements for general landfills that will be built on the existing Minimum Requirements for Waste Disposal by Landfill guidelines.

It is clear that the existing draft by-laws are aligned with the NEMA requirements but could be improved to put more emphasis on recycling and/or waste minimisation. Separation at source should also be addressed.

6.6 Integrated Human Settlement

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

- ❑ Identification of Suitable land for housing development- endeavours are made by GMM to identify and allocate land that is closer to amenities and economic opportunities for use by the occupants of the development
- ❑ Informal settlement upgrading and control: The municipality provides basic services in informal settlements. Through the GMM National Upgrading Support Programme the development of Informal Settlement Upgrading is done as an ongoing exercise of the municipality.

- Housing subsidy allocation and beneficiary administration: The municipality developed procedures for allocation of subsidies to qualifying beneficiaries. The Transversal Waiting list which has been converted into the National Housing Needs Register (NHNR) was developed and will be updated annually.
- Monitoring of housing projects: The municipality also performs monitoring of housing projects delivered by the PDoHS. The monitoring is done through physical site visits and through the Joint Contractors meetings and through project steering committees forums
- Facilitation to transfer properties: The municipality assist the PDoHS with facilitating registration and transfer of low cost houses to beneficiaries to obtain Title Deeds
- Township establishment and land use planning- the municipality from time to time utilises service providers for town planning of facilitate applications for township establishment purposes
- Engineering Service design, planning of bulk, and servicing of stands- such projects entail the providing of sewerage services, new infrastructure waste treatment and top toilet structures as well as maintenance of such infrastructure and facilities.
- Provision of new infrastructure for new development
- The provision and management of waste water, management facilities
- Planning and design as well as construction of roads, and storm water

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

6.6.1 STAFF COMPONENT: HUMAN SETTLEMENT

Employees: Housing Services (Properties & Human Settlement)								
Job Level	2021/2022				2022/2023			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%	No.	No.	No.	%
0 - 3	1	0	1	100%	1	0	1	100%
4 - 6	8	8	0	0%	8	8	0	0%
7 - 9	2	2	0	0%	2	2	0	0%
10 - 12	3	1	2	67%	3	1	2	67%
13 - 16	12	10	2	17%	12	10	2	17%
Total	**26**	**21**	**5**	**19%**	**26**	**21**	**5**	**19%**





6.6.2 Human settlement Projects

The below table reflect on current the human settlement projects:

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2022/2023-2026-2027								
EMZINONI								
Area/region	**Settlement**	**Ward**	**Programme/Instrument Required**	**Availability of prioritized list of potential beneficiaries**	**Estimated sites**	**EIA approval**	**Township Establishment**	**Current Status Remarks by Municipality**
Outlying (rural/peri urban)	Holfontein	**18**	Require the relocation program intervention as the land is privately owned	**600**	**1500**	No application	No proposal	Municipality request to be assisted with the Relocation Programme as this land is privately owned
Outlying (rural/peri urban)	Informal Settlement 3	**18**	Relocation subsidy	**0**	**30**	No application	No proposal	Municipality request assistance with funding to undergo land development preparation and provision of Rural Subsidy Programme
Outlying (rural/peri urban)	Informal Settlement 1	**1**	Rural subsidy programme intervention	**0**	**30**	no application	No proposal	Municipality request assistance with funding to undergo land development preparation and provision of Rural Subsidy Programme
Outlying (rural/peri urban)	Informal Settlement 8	**15**	IRDP	**0**	**30**	No application	No proposal	remarks by Municipality request Relocation Subsidy Programme

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2022/2023-2026-2027								
Emzinoni	Bethal Extension 11	**26**	IRDP	**400**	**1594**	Approved before NEMA came into operation Available	Approved and proclaimed	Municipality request assistance with IRDP.
Emzinoni	Emzinoni Extension 1	**26**	IRDP	**18**	**50**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP programmes interventions
Emzinoni	Emzinoni Extension 2	**24**	IRDP	**18**	**50**	Approved before NEMA came into operation	Approved and proclaimed	IRDP intervention requested
Emzinoni	Emzinoni Extension 9	**27**	IRDP	**4**	**130**	Approved before NEMA came into operation	Approved and proclaimed	IRDP intervention requested
Emzinoni	Emzinoni Extension 3	**24**	IRDP	**171**	**508**	Approved before NEMA came into operation	Approved and proclaimed	IRDP intervention requested
EMZINONI	Emzinoni Extension 10	**23**	IRDP	**171**	**508**	Approved before NEMA came into operation	Approved and proclaimed	IRDP intervention requested
Emzinoni	Emzinoni Extension 8	**26**	IRDP	**86**	**728**	Approved before NEMA came into operation	Approved and proclaimed	IRDP intervention requested
Emzinoni	Emzinoni Extension 6	**23**	IRDP	**113**	**623**	Approved before NEMA came into operation	Approved and proclaimed	IRDP intervention requested
Emzinoni	Emzinoni Extension 2	**24**	IRDP	**18**	**50**	Approved before NEMA came into operation	Approved and proclaimed	IRDP Programmes requested

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2022/2023-2026-2027								
Emzinoni	Emzinoni Extension 5	**26**	IRDP	**180**	**2721**	Approved before NEMA came into operation	Approved and proclaimed	IRDP requested
Emzinoni	Emzinoni Extension 4	**23**	IRDP	**47**	**1842**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions
Emzinoni	Emzinoni Extension 7	**24**	IRDP	**113**	**623**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP Programme intervention i
Emzinoni	Bethal Extension 23	**26**	IRDP	**82**		Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions
Emzinoni	Emzinoni Extension 16	**22**	IRDP	**180**	**2721**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP subsidy programme interventions
EMBALENHLE								
Area/region	**Settlement**	**Ward**	**Programme/Instrument Required**	**Availability of prioritized list of potential beneficiaries**	**Estimated sites**	**EIA approval**	**Township Establishment**	**Remarks by Municipality**
Embalenhle	Embalenhle Extension 25	**4**	IRDP	**250**	**934**	Approved before NEMA came into operation	Approved but NOT Proclaimed	Municipality request IRDP Subsidy programme interventions

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2022/2023-2026-2027								
Embalenhle	Embalenhle Extension 10	**32**	IRDP	**500**	**750**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP programme interventions
Embalenhle	Embalenhle Extension 26	**19**	IRDP	**400**	**1594**	yes	Approved and proclaimed	Municipality request programme interventions
Embalenhle	Embalenhle Extension 14	**8**	IRDP	**30**	**2586**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions
Embalenhle	Embalenhle Extension 15	**10**	IRDP	**30**	**3821**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions
Embalenhle	Embalenhle Extension 16	**20**	IRDP	**30**	**2190**	Approved before NEMA came into operation	Approved but NOT Proclaimed	Municipality request IRDP intervention
Embalenhle	Embalenhle Extension 17	**31**	IRDP	**30**	**1264**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions
Embalenhle	Embalenhle Extension 18	**14**	IRDP	**30**	**2588**	Approved before NEMA came into operation	Approved but NOT Proclaimed	Municipality request IRDP intervention
Embalenhle	Embalenhle Extension 19	**12**	IRDP	**250**	**875**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP intervention
Embalenhle	Embalenhle 20	**12**	IRDP	**29**	**1303**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2022/2023-2026-2027								
Embalenhle	Embalenhle Extension 21	**13**	IRDP	**9**	**1184**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions
Embalenhle	Embalenhle Extension 22	**19**	IRDP	**60**	**2019**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions
Embalenhle	Embalenhle Extension 24	**11**	IRDP	**5**	**104**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP intervention
LEBOHANG								
Area/region	**Settlement**	**Ward**	**Programme/Instrument Required**	**Availability of prioritized list of potential beneficiaries**	**Estimated sites**	**EIA approval**	**Township Establishment**	**Remarks by Municipality**
Lebohang	Lebohang Extension 12	**3**	IRDP	**86**	**728**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions
Lebohang	Lebohang Extension 13	**1**	IRDP	**79**	**696**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions
Lebohang	Lebohang Extension 17	**2**	IRDP	**74**	**719**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions
Lebohang	Lebohang Extension 9	**6**	IRDP	**43**	**912**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2022/2023-2026-2027								
Lebohang	Lebohang Extension 10	**6**	IRDP	**48**	**799**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions
Lebohang	Lebohang extension 11	**3**	IRDP	**7**	**67**	Approved before NEMA came into operation	Approved and proclaimed	Municipality request IRDP interventions
KINROSS								
Area/region	**Settlement**	**Ward**	**Programme/Instrument Required**	**Availability of prioritized list of potential beneficiaries**	**Estimated sites**	**EIA approval**	**Township Establishment**	**Remarks by Municipality**
Kinross	Kinross Extension 21	**16**	IRDP	**121**	**322**	Approved before NEMA came into operation	Approved and proclaimed	IRDP
Kinross	Kinross Extension 25	**16**	IRDP	**46**	**2163**	Approved before NEMA came into operation	Approved and proclaimed	IRDP
Kinross	Kinross Extension 33	**16**	UISP	**3000**	**1457 906**	Approved	Not yet, still in process	The Municipality is assisted by consultant appointed by the Provincial Department of Human Settlements. Regarding the Township establishment: Upgraded Informal settlement program
MIXED HOUSING DEVELOPMENT: INTERGRATED INFORMAL SETTLEMENT PROGRAM ➢ **KINROSS EXTENSION 30 AND 34** ➢ **EMBALENHLE EXTENSION 10** ➢ **EMZINONI EXTENSION 11** ➢ **SECUNDA EXTENSION 75**								

GOVAN MBEKI MUNICIPALITY HUMAN SETTLEMENTS: IDP PROJECTS AND PROGRAMMES FOR IMPLEMENTATION FOR THE FINANCIAL YEAR 2022/2023-2026-2027
CRU PROJECTS **FREEDOM SQUARE** **TSALANANG**

CHAPTER 7 SECTOR AND OPERATIONAL PLANS

Integrated development planning requires the alignment and integration of the different sector plans into one integrated development plan providing integrated development programmes.

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

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

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

All Mandatory Sectoral Plans as listed above, as Annexures to the Five-year IDP 2022-2027 and are available on request.

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

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

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

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

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

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

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

7.1.1 Legislation on Spatial Development

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

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

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

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

7.1.2 IDP and Spatial Development Framework Integration

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

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

Govan Mbeki Municipality does have an Approved and Adopted Spatial Development Framework which in line with SPLUMA requirements .

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

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

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

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

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

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



As a framework, the SDF addresses the following deliverables:

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

7.1.3 Municipal Planning Tribunal

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

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



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

7.1.4 Holistic planning approach toward spatial planning:

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

SPATIAL PLANNING	
Spatial Development Planning	**Transport Planning**
❑ To provide a framework for Spatial Planning. ❑ Specify relationship between Spatial Planning and Land Use management. ❑ To provide for inclusive, developmental, equitable and efficient spatial planning. ❑ To provide for a framework for the monitoring, coordination and review of spatial planning system. ❑ To address past spatial imbalances. ❑ To provide for the facilitation and enforcement of spatial development measures	❑ Transport planning must be integrated with the land development and land use planning. ❑ Integrated transport plans must be designed to give structure to the function of municipal planning. ❑ Form an essential part of integrated plans.

7.1.5 Priority Technical Projects

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

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

PRIORITY TECHNICAL PROJECTS		
PLANNING	**TYPE**	**STATUS**
	Environmental Management Plan (EMP)	New
	Greenfield township establishment	In Process
	Rectification of property pegs	In Process
	Alignment of GMM Land Use Scheme to the National SPLUMA and Provincial SPLUA and Regulations	Completed
	Property Land Use, Infrastructure and Building data collection	New
	Municipal GIS Based asset management system:	New
	Street name and numbering	In Process
	GIS Development	In Process
	GIS: Aerial photography	Completed
	GIS Engineering services	Process
	GIS Valuation roll	New
	Bulk Engineering Infrastructure Alignment Plan involving Eskom, RWB etc.	New
	Alternative Energy Plan	New
Spatial Planning and Land Use Management	Kinross – Embalenhle Activity Spine Development Plan	New
	Special Economic Zone Development Plan	In Process
	Bethal Urban Regeneration and Renewal Plan	In Process
	Bethal Extension/Agricultural Holdings Precinct Plan	New
	Bethal Dam Precinct Plan	New
	Secunda Urban Regeneration and Renewal Plan	New
	Kinross Urban Regeneration and Renewal Plan	New
	Trichardt Urban Regeneration and Renewal Plan	New
	Evander Urban Regeneration and Renewal Plan	New
	Leslie Urban Regeneration and Renewal Plan	New
	Charl Cilliers Urban Regeneration and Renewal Plan	New
	Greater Secunda area Detailed Development Plan for Priority Infill Zone	New
	Development of the Industrial Park	In Process
	Development of Government Precinct for Secunda, which will include new Municipal Offices for GMM	In Process
	Implement Urban Designs for Bethal Tourism Precinct by workshopping approved Urban Designs to other Departments within GMM for execution of implementation strategies as per document	New
	Implement Urban Designs for Embalenhle workshopping approved Urban Designs to other Departments within GMM for execution of implementation strategies as per document	New
	Implement Urban Designs for Leandra – Lebohang by workshopping approved Urban Designs to other Departments within GMM for execution of implementation strategies as per document	New
	Development of Transport Plan for GMM	New
	Promote Educational Hub for Evander by engaging Vaal University of Technology to move into the area as identified and engage GSDM FET to expand their campus in Evander	New
	Revitalisation and implementation of Secunda Industrial Park	New
	Promote Lebohang Warehousing initiative through the township establishment applications and marketing thereof for warehousing along R50.	New
	To develop a Rural Development Plan for GMM that includes Socio-Economic Aspects	New

7.1.6 Housing Demand Analysis

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

Development Node	2019-2024			2024-2029			2029-2034		
	Number of Units	Annual take up rate	Total Ha	Number of Units	Annual take up rate	Total Ha	Number of Units	Annual take up rate	Total Ha
Greater Secunda	10436	2087	1044	10436	2087	1044	10436	2087	1044
Bethal/ Emzimnoni	6413	1283	641	6413	1283	641	6413	1283	641
Leslie / Lebohang	1482	296	148	1482	296	148	1482	296	148
Charl Celliers	120	24	12	120	24	12	120	24	12
TOTAL	18451	3690	1845	18451	3690	1845	18451	3690	1845
Subsidy Housing	10056	2011	1006	10056	2011	1006	10056	2011	1006
Bonded Linked Housing	8395	1679	840	8395	1679	840	8395	1679	840

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

The future demand for housing is based on the following:

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

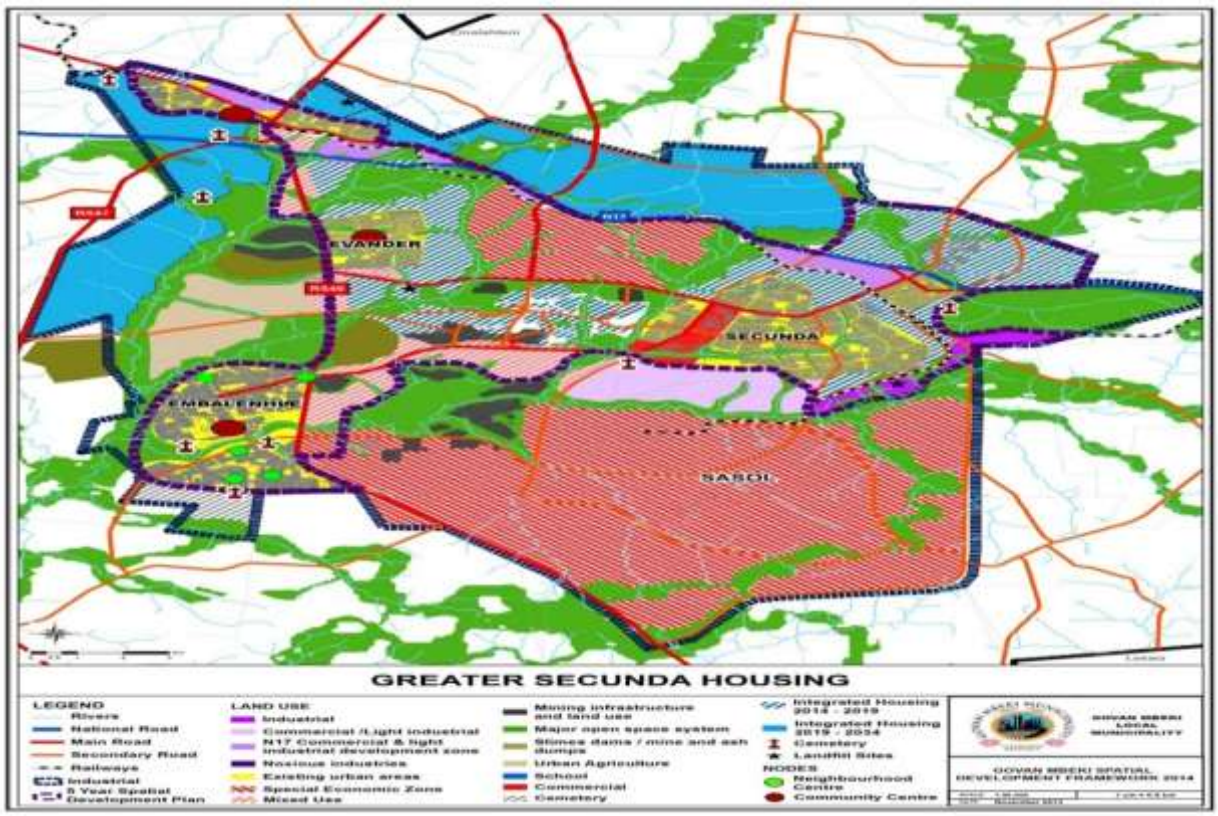
The provision of housing in for the 5 year periods spanning over the next 20 years is based on:

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

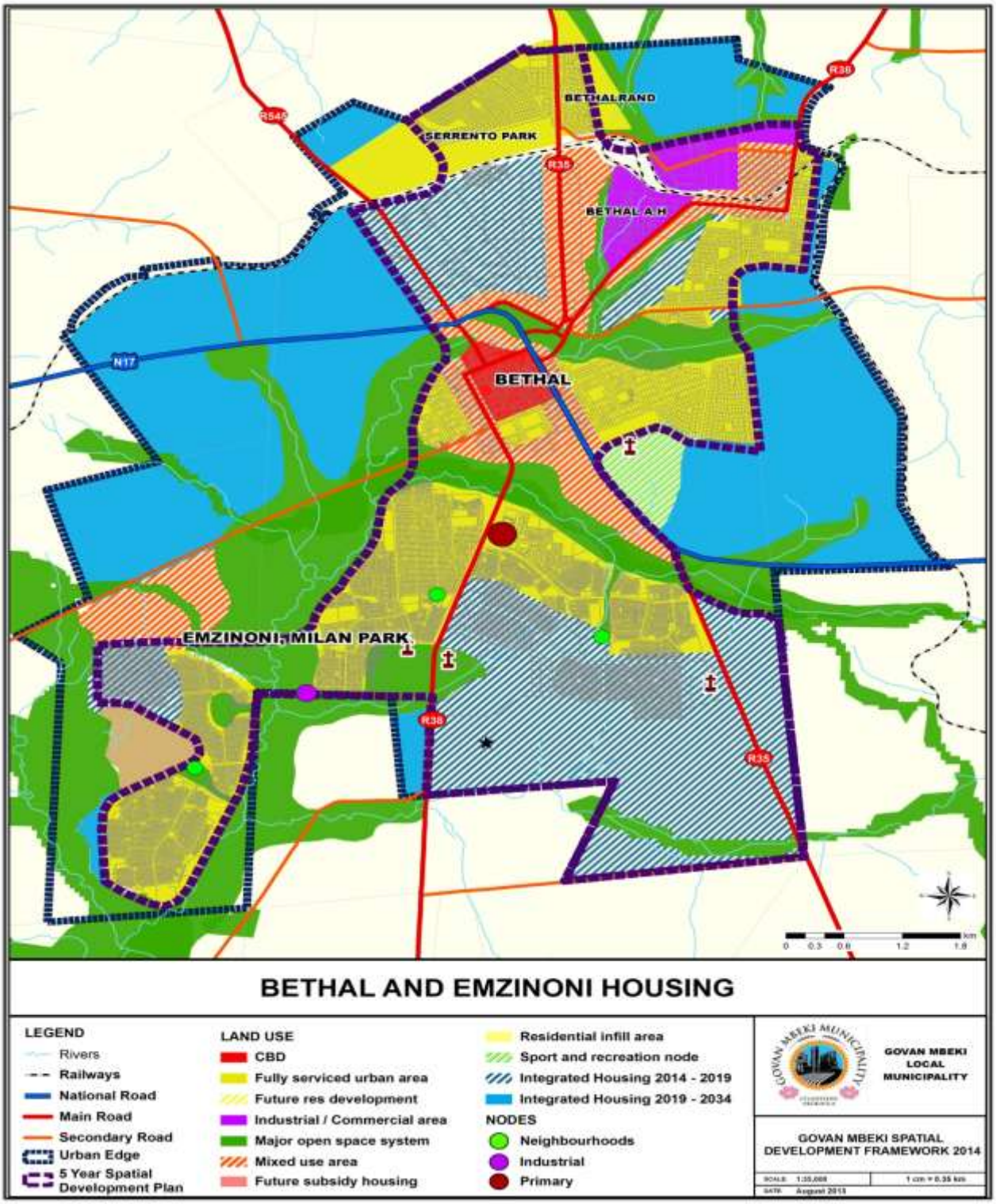
The distribution of integrated housing in the different development nodes for a 20 year planning period up to 2034 and the period 2014-2019 and are illustrated on:

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

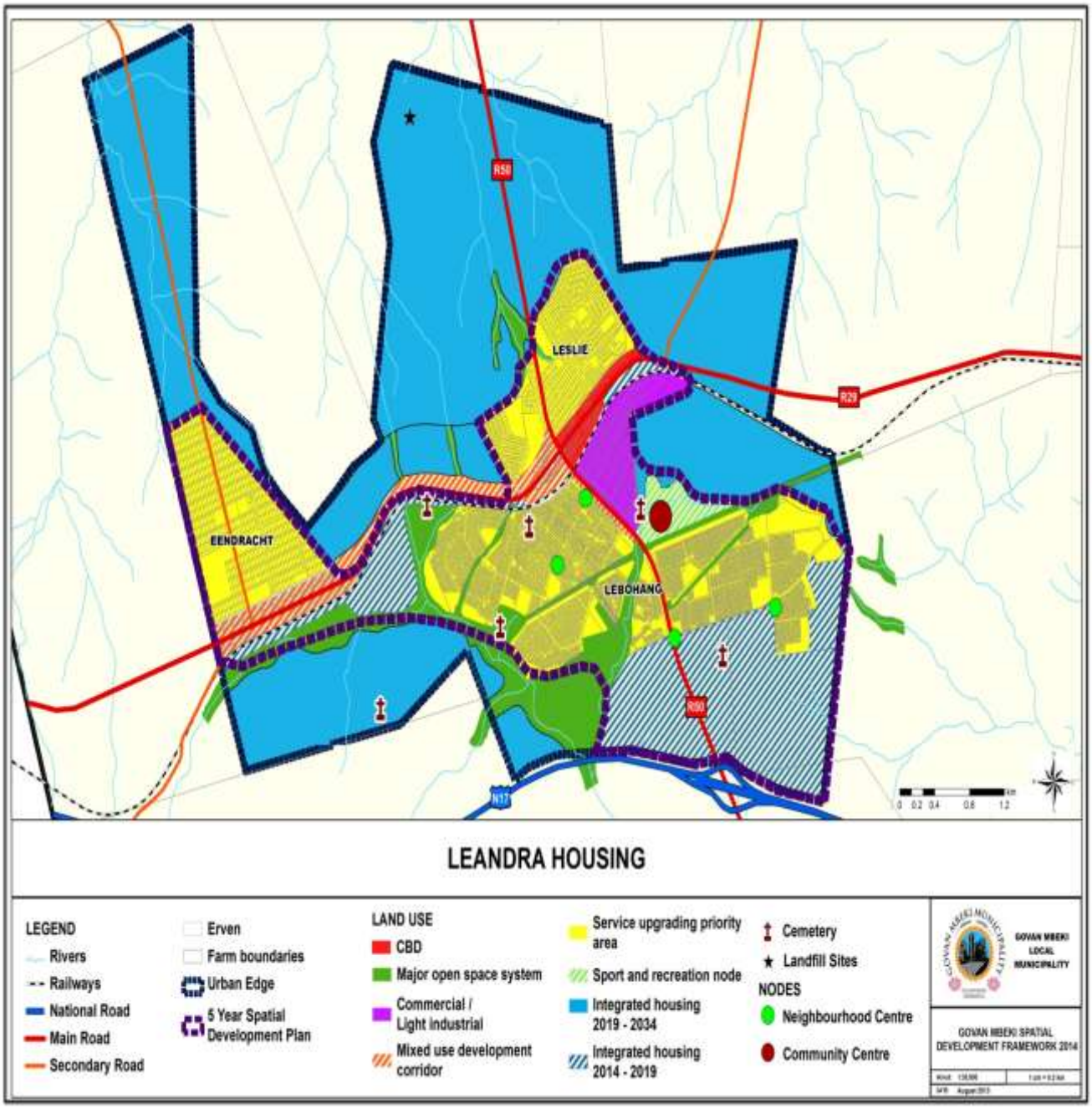
Map Integrated Housing – Greater Secunda



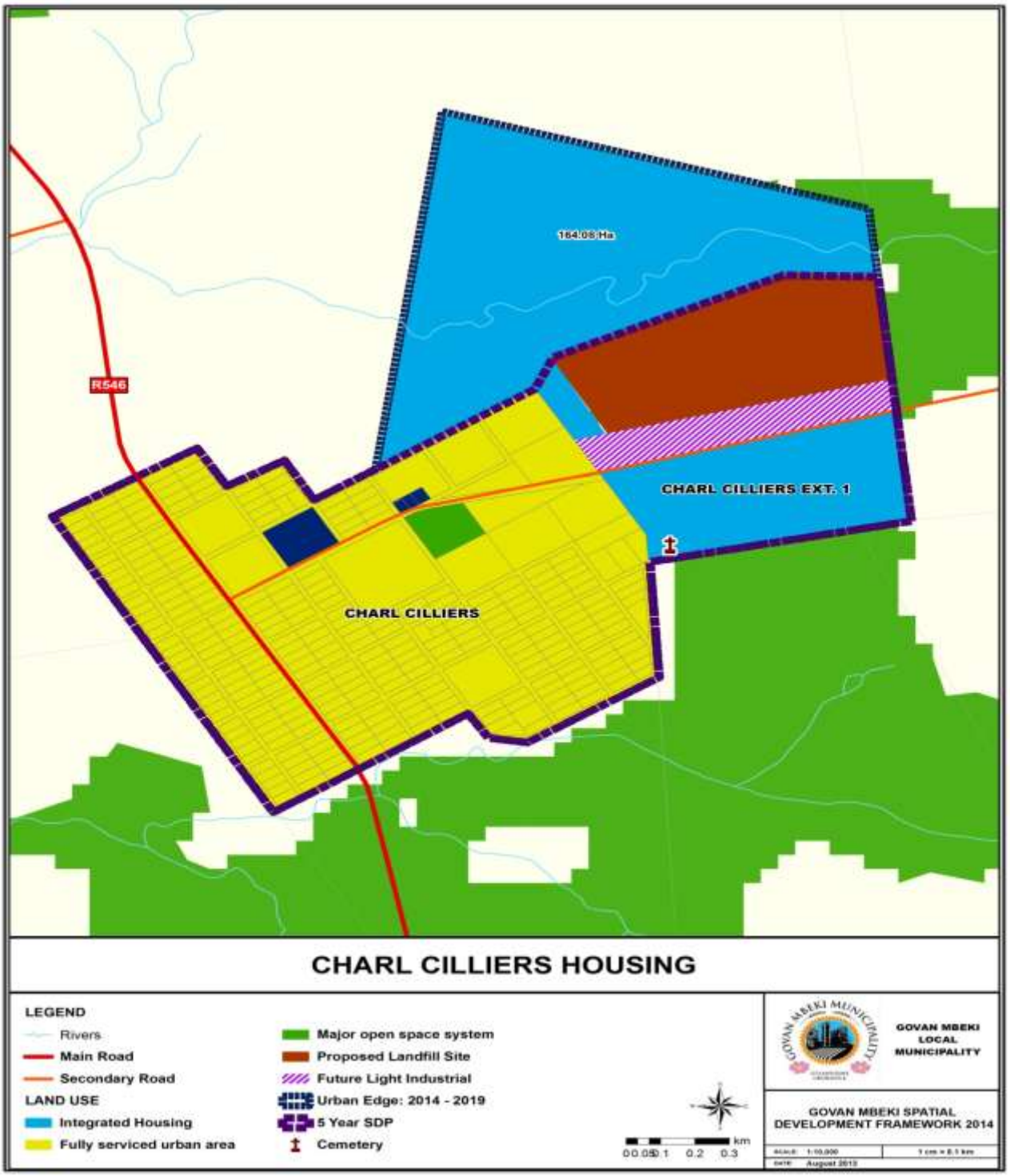
Map Integrated Housing – Bethal/Emzinoni



Map Integrated Housing – Leandra



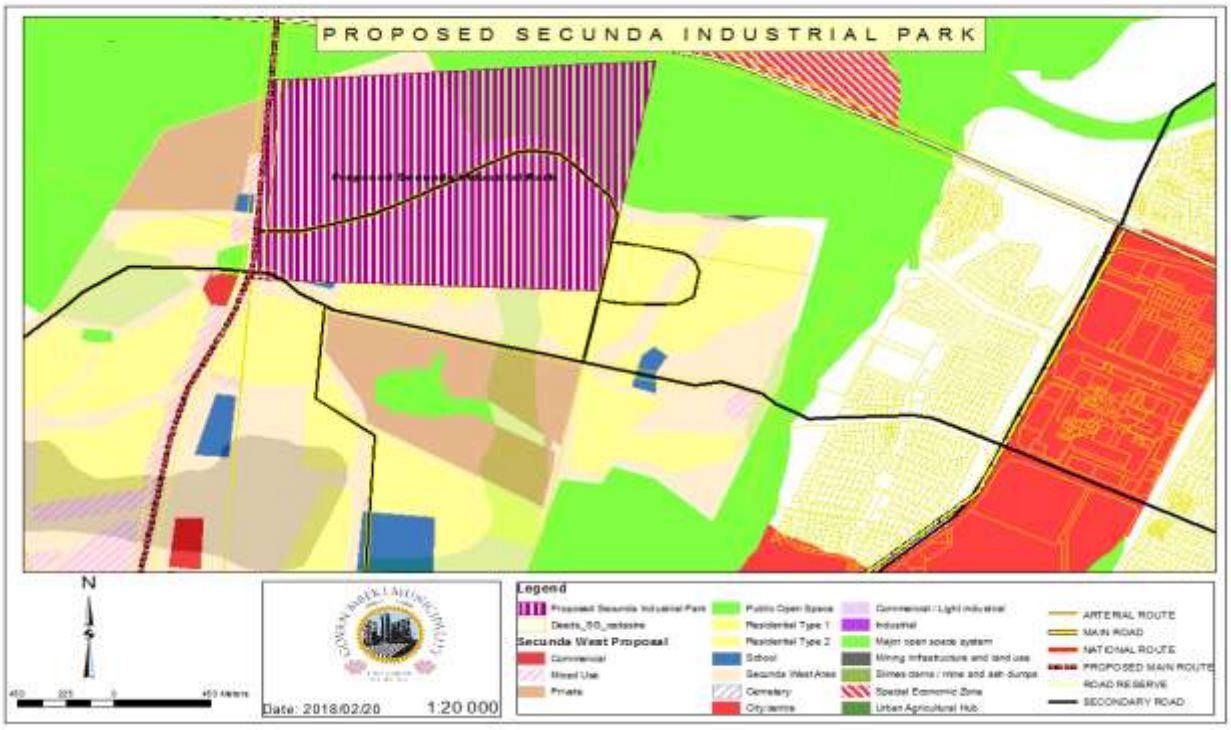
Map Housing – Charl Cilliers



7.1.7 SPECIAL ECONOMIC ZONE (SEZ: INDUSTRIAL PARK

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

The proposed Industrial Park is to be located on an identified portion of land north west of Secunda. The land has been secured by Govan Mbeki Municipality, where the municipality is expected to contribute the land for the development of the industrial park. The site comprises of approximately 200ha. The proposed site is linked by the R580 to the N17 (3.8 KM north of the proposed site). The R580 and R546 are provincial roads that appear to be in good condition based on the visual assessment. Both roads link the proposed site to the N17 that leads to Johannesburg in the west and Swaziland in the east. An informal road connects the proposed site to Trichardt and Bethal via the N17.



7.1.8 THE SPATIAL DEVELOPMENT FRAMEWORK STRATEGIES OF GOVAN MBEKI MUNICIPALITY

Strategic Objective 1:

Economic development and job creation supporting and guiding development

The integration of regional and sub regional spatial development initiatives, with the aim of leveraging investments to have an overall greater regional impact. Within Govan Mbeki the objectives of these initiatives add to sustainable economic development. The objectives thereof form the broad framework for spatial development within Govan Mbeki .

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

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

Regional Strategic Investment Initiatives and Projects

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

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

Diversifying and strengthening the Govan Mbeki Economy Mining

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

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

Manufacturing and Synfuels production

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

Trade

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

Agriculture

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

Strategic Objective 2:

Promoting education, training and innovation

Spatial Development Strategies

The provision of the full spectrum of educational facilities within Govan Mbeki providing for the local as well as regional needs, including:

- ❑ The development of Govan Mbeki as Tertiary Educational Hub building on the Mpumalanga Math, Science and Technology Academy by providing:
  - A Provincial Skills Hub
  - An Engineering faculty for Mpumalanga University
  - A Science Centre
  - ITC Centres

- ❑ Reasonable access to educational facilities and the equitable and optimal distribution of pre-primary, primary, secondary and ABET facilities in all neighbourhoods of Govan Mbeki providing for an efficient and effective pre primary, primary and secondary educational network
- ❑ The rationalisation of the distribution and number of schools in accordance with acceptable standards

Strategic Objective 3:

Accommodating urbanisation and transforming human settlements

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

Spatial Development Concept

The Spatial Development Concept was formulated as a first step towards a spatial development strategy for Govan Mbeki. This Spatial Development Concept models spatial direction and context to future developments. This Development Concept promotes, clarifies and refines the spatial development principles and development priorities supported by relevant policies and legislation and define the desired spatial form of Govan Mbeki.

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

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

Urban Nodes

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

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

2nd Order Regional Node : Bethal/eMzinoni

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

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

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

The N17 Transportation Corridor

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

The Regional Open Space System

It must be noted that a detailed strategic environmental assessment must still be conducted for the municipality. The results of this exercise will serve to enhance the detail pertaining to the regional open space system to be

conserved and developed in future. The proposed open space system is predicated on the major watercourses and other natural features within the study area and the biodiversity corridors of the Mpumalanga Biodiversity Sector Plan 2013.

Transportation

The land use framework as discussed above must be supported by a transportation network and services in order to materialise. The following is a summary of the main proposals in this regard. The Johannesburg/Richards Bay freight rail line traverses the study area in an east-west direction and links the three urban nodes with each other and with the wider region. No extensions to the existing freight rail system and services are foreseen at this stage. The future passenger rail from Gauteng to Swaziland will add to the provision of an effective passenger within Govan Mbeki and local economic development. Migrant mine workers can utilise such a system and a station such as Kinross station can be utilised for such purpose.

Road

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

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

The development of a Smart City directed by smart growth

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

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

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

Strategic Objective 4:

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

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

A rural economic base, particularly agriculture and mining, which strengthens, offering opportunities for

economic empowerment, and adopts sustainable business practices.

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

The natural and agricultural landscapes should enjoy adequate protection:

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

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

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

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

- ❑ Improvement and development of social and economic infrastructure supporting agriculture development
- ❑ Developing rural development nodes providing sustainable economic and social infrastructure including
- ❑ Enhancing and maintaining road and transportation linkages to higher order urban nodes as markets of produce and economic and social services providers
- ❑ Enhancing distribution networks, access to ports and railways
- ❑ Electrification
- ❑ Improving communication connectivity (including ICT)
- ❑ Small scale farming development
- ❑ Establishment of fresh produce markets at appropriate locations

- ❑ Construction of dams and water harvesting
- ❑ Alignment of municipal rural land use planning with the rural spatial plans prepared by other institutions (e.g. Biodiversity Plans)

Land Reform needs to take place through:

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

Strategic Objective 5:

Protect biodiversity, water and agricultural resources

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

- ❑ The Mpumalanga Biodiversity Sector Plan Guidelines should be made applicable to all land use zones
- ❑ Safeguard the protected, critical biodiversity areas and ecological support areas against mining, agriculture and urban development
- ❑ The protection of high potential and unique agriculture land against development
- ❑ Minimise the conflict between agricultural resources and coal mining and ensure food security
- ❑ Minimise the consumption of scarce environmental resources, particularly water, fuel, building materials, mineral resources, electricity and land. In the latter case especially pristine and other rural land
- ❑ Address water backlogs within communities and provide sufficient water to manufacturing, agriculture needs
- ❑ Address the scarcity of water and emerging negative water balances within the catchment areas attending to the following actions:
  - Increase return flows through treatment of urban and mining effluent and desalination
  - Water conservation
  - Recycling
  - Further development of surface water resources
- ❑ Seepage from ash dumps
- ❑ Seepage from gold mining tail water dams
- ❑ Slime Dam breakage lines that have a negative influence to environment and human settlements
- ❑ Dust pollution from ash dumps and slime dams
- ❑ Environmental damage not attended to by rehabilitation
- ❑ Power line restrictions to future development

Strategic Objective 6:

Infrastructure Investment

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

Basic Infrastructure

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

Social Infrastructure

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

Economic Infrastructure

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

Strategic Focus Areas:

- ❑ Meeting the social needs of communities
- ❑ To provide basic infrastructure in support of the social needs of communities
- ❑ Eradicate backlogs and improve water and sanitation, electricity, housing in all areas
- ❑ Provide green infrastructure in rural areas
- ❑ To enhance human capital development, Improve and maintain education, health, sport facilities, etc. To enhance human capital development:
- ❑ Eradicate backlogs and improve social infrastructure in all areas
- ❑ Provide public and non-motorised transport and facilities to improve accessibility to urban functions and job opportunities
- ❑ Implement norms and standards for the provision of education facilities
- ❑ To eradicate backlogs and improve education
- ❑ Distribute the provision of other tertiary education and artisan training facilities to all primary and secondary nodes
- ❑ Initiate the alternative utilisation of facilities e.g. underutilised schools
- ❑ To eradicate backlogs and improve health

Focusing investment on economic infrastructure:

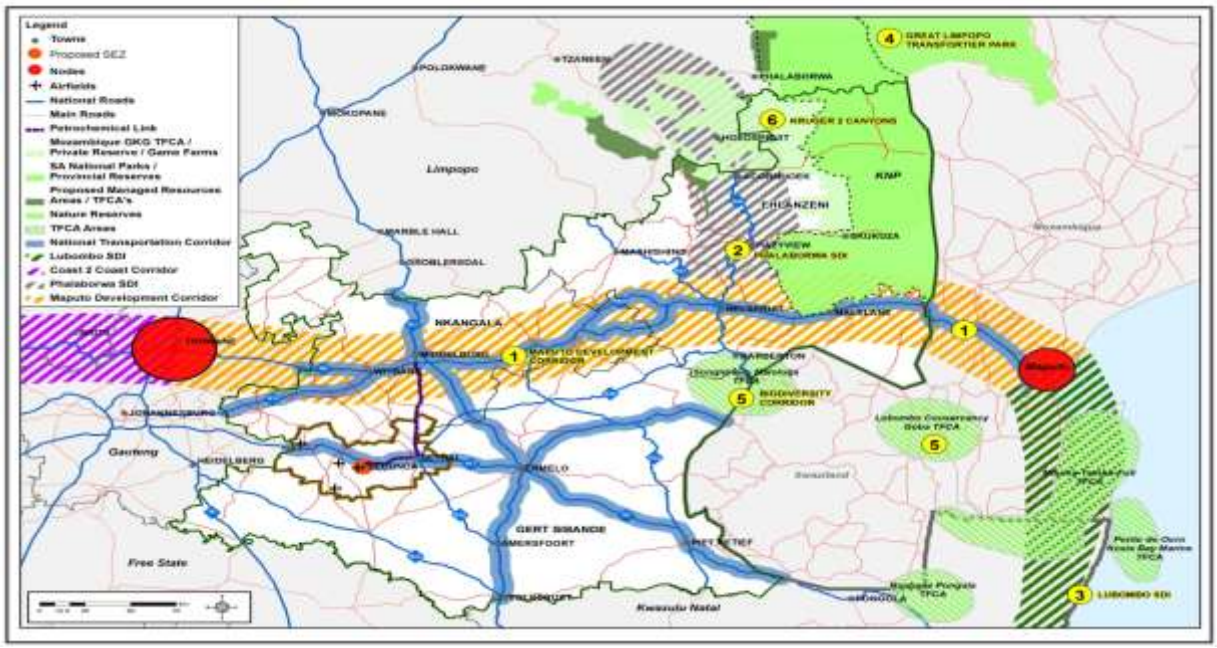
- ❑ Supporting the Secunda Embalenhle Development Corridor
- ❑ Supporting the Embalenhle Kinross Development Corridor
- ❑ Supporting the secondary regional development node of Bethal
- ❑ Supporting the tertiary development node of Leandra

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

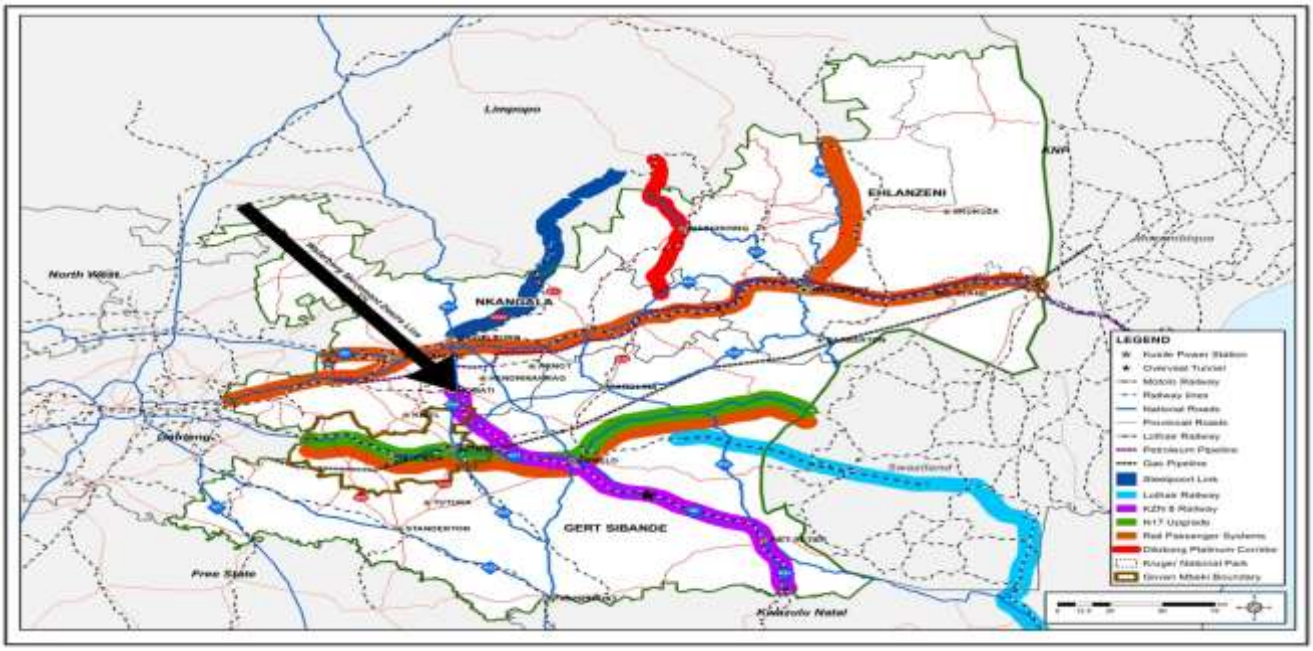
7.1.9 THE FOLLOWING MAPS INFORM THE SIX (6) STRATEGIC OBJECTIVES AS TO PROVIDING SPATIAL STRATEGIC FOCUS

Map: Nodal and Corridor Development

Map: Regional Strategic Investment Initiatives



Map : Regional Strategic Investment Projects

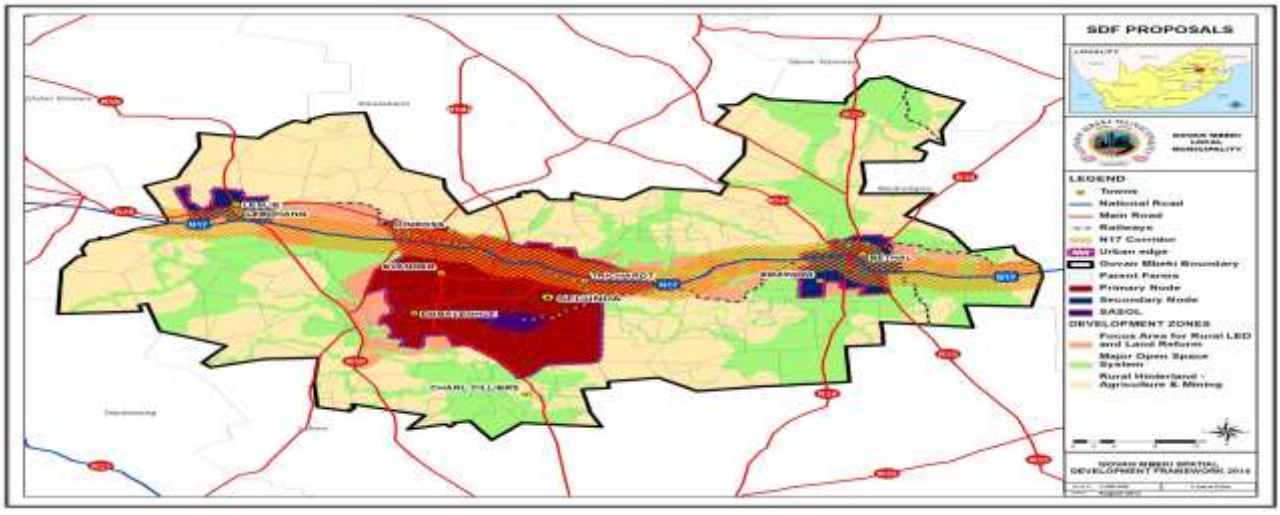


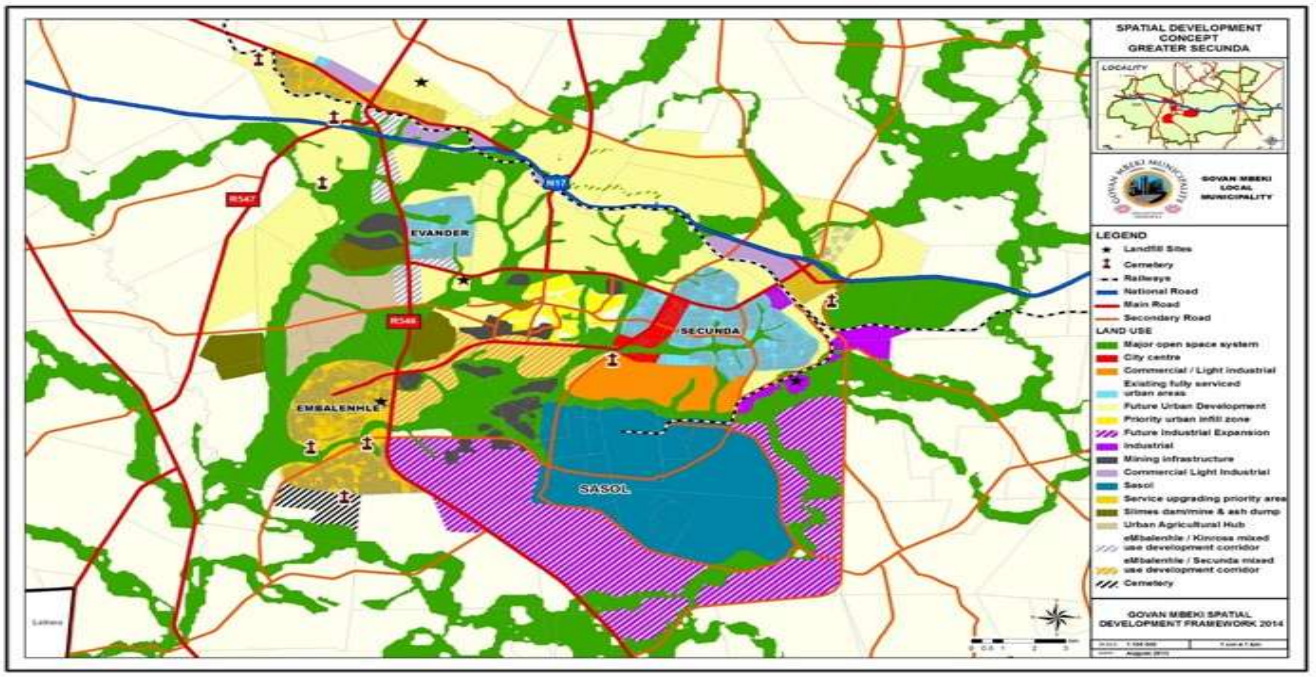
7.5.10 SPATIAL DEVELOPMENT CONCEPT

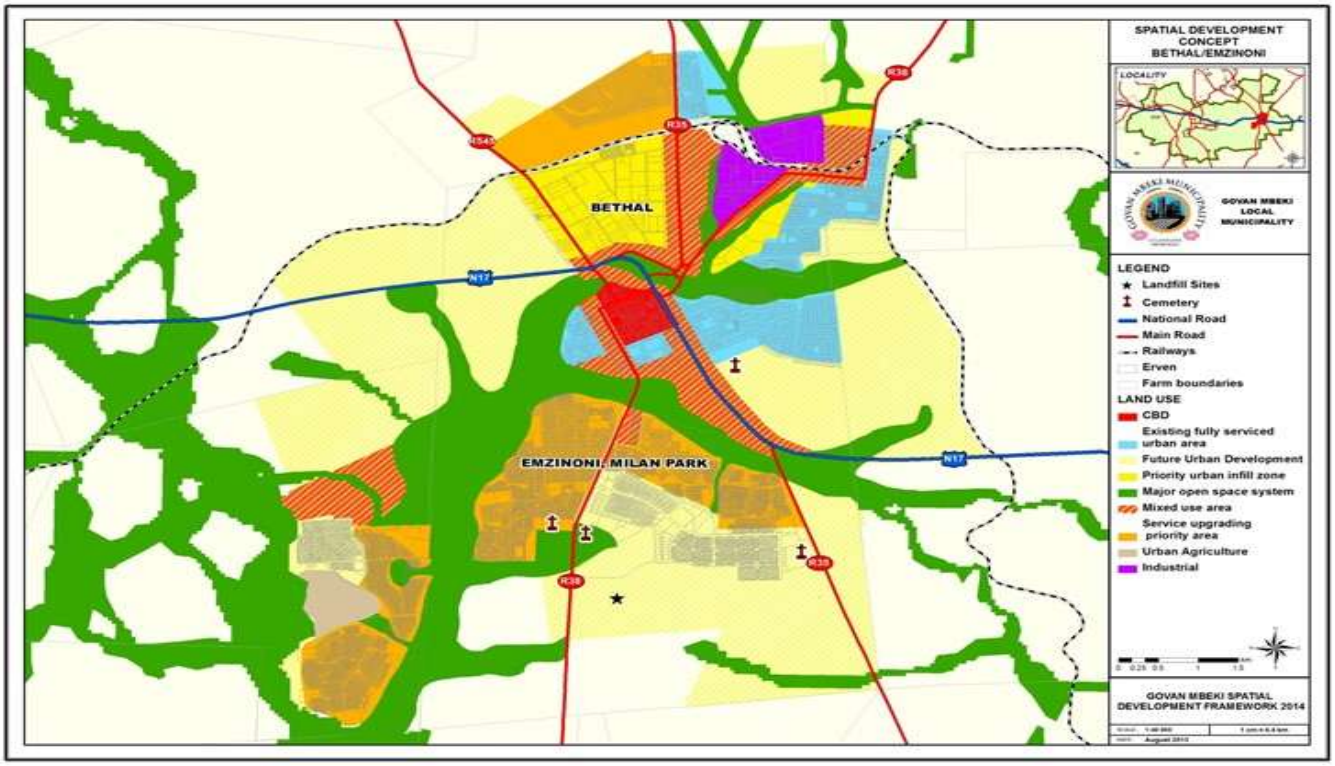
The Spatial Development Concept was formulated as a first step towards a spatial development strategy for Govan Mbeki. This Spatial Development Concept models spatial direction and context to future developments.

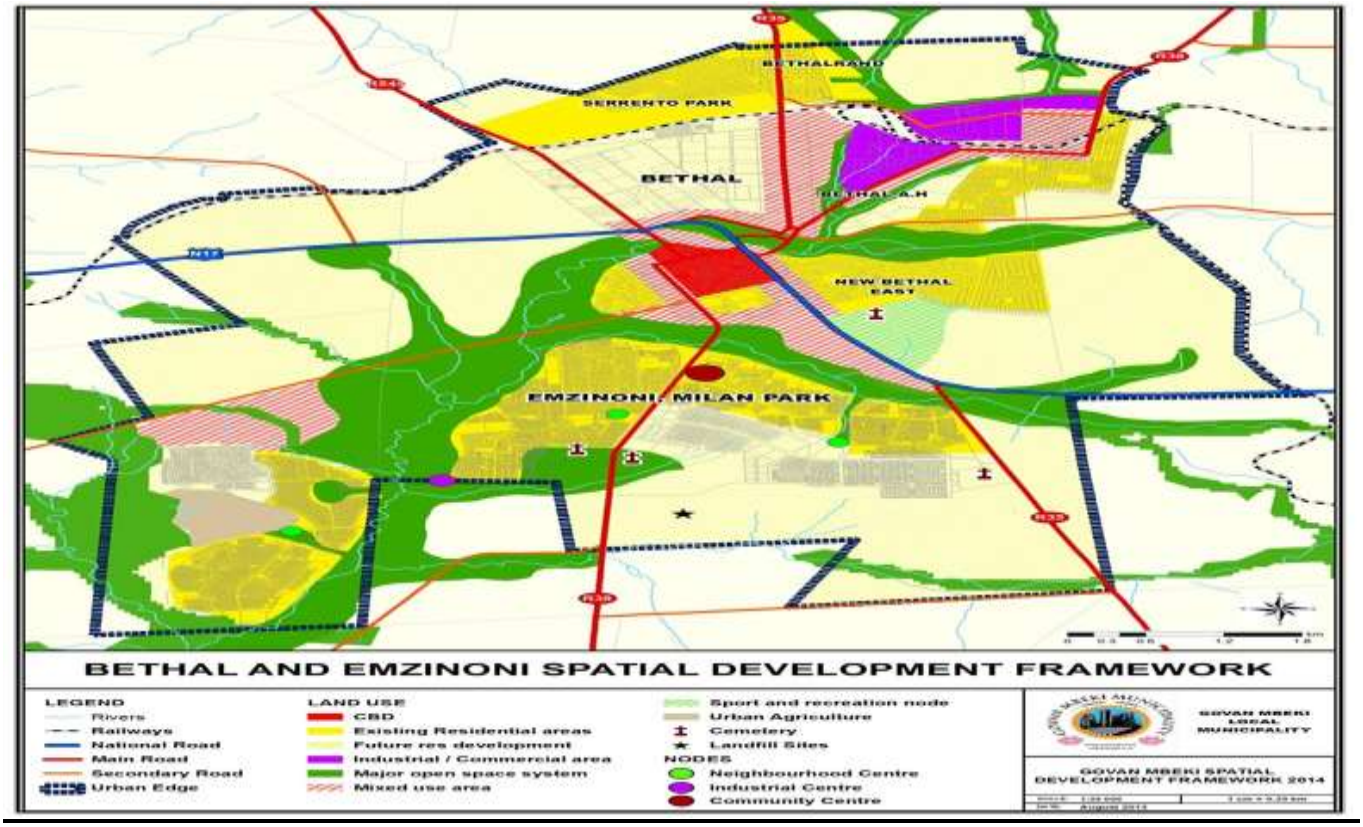
This Development Concept promotes, clarifies and refines the spatial development principles and development priorities supported by relevant policies and legislation and define the desired spatial form of Govan Mbeki. The municipal-wide development concept are illustrated as per the following Maps:

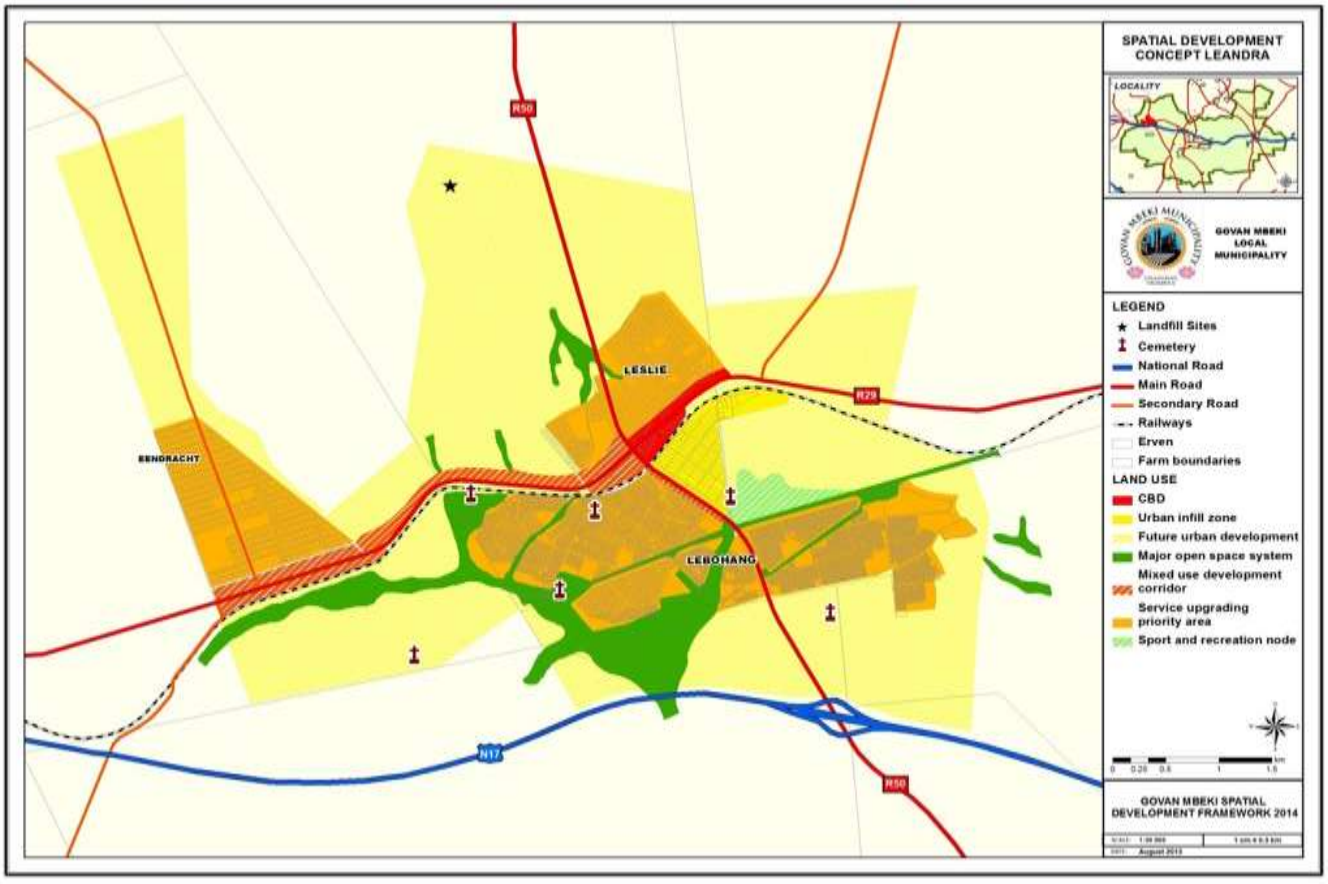
MAPS SPATIAL DEVELOPMENT CONCEPT




SPATIAL DEVELOPMENT CONCEPT
GREATER SECUNDA
LOCALITY
GOVAN MBEKI LOCAL MUNICIPALITY
LEGEND
Landfill Sites
Cemetery
Railways
National Road
Main Road
Secondary Road
LAND USE
Major open space system
City centre
Commercial / Light industrial
Existing fully serviced urban areas
Future Urban Development
Priority urban infill zone
Future Industrial Expansion
Industrial
Mining infrastructure
Commercial Light Industrial
Sasol
Service upgrading priority area
Slimes dam/mine & ash dump
Urban Agricultural Hub
eMbalenhle / Kinrosa mixed use development corridor
eMbalenhle / Secunda mixed use development corridor
Cemetery
GOVAN MBEKI SPATIAL DEVELOPMENT FRAMEWORK 2014
EVANDER
SECUNDA
EMBALENHLE
SASOL
R547
R546
N17


SPATIAL DEVELOPMENT CONCEPT
BETHAL/EMZINONI
LOCALITY
GOVAN MBEKI LOCAL MUNICIPALITY
LEGEND
Landfill Sites
Cemetery
National Road
Main Road
Railways
Erven
Farm boundaries
LAND USE
CBD
Existing fully serviced urban area
Future Urban Development
Priority urban infill zone
Major open space system
Mixed use area
Service upgrading priority area
Urban Agriculture
Industrial
GOVAN MBEKI SPATIAL DEVELOPMENT FRAMEWORK 2014
BETHAL
EMZINONI, MILAN PARK
N17
R35
R38


BETHALRAND
SERRENTO PARK
BETHAL
BETHAL A.H
NEW BETHAL EAST
EMZINONI/ MILAN PARK
BETHAL AND EMZINONI SPATIAL DEVELOPMENT FRAMEWORK
LEGEND
Rivers
Railways
National Road
Main Road
Secondary Road
Urban Edge
LAND USE
CBD
Existing Residential areas
Future res development
Industrial / Commercial area
Major open space system
Mixed use area
Sport and recreation node
Urban Agriculture
Cemetery
Landfill Sites
NODES
Neighbourhood Centre
Industrial Centre
Community Centre
GOVAN MBEKI LOCAL MUNICIPALITY
GOVAN MBEKI SPATIAL DEVELOPMENT FRAMEWORK 2014


SPATIAL DEVELOPMENT CONCEPT LEANDRA
LOCALITY
GOVAN MBEKI LOCAL MUNICIPALITY
LEGEND
Landfill Sites
Cemetery
National Road
Main Road
Secondary Road
Railways
Erven
Farm boundaries
LAND USE
CBD
Urban infill zone
Future urban development
Major open space system
Mixed use development corridor
Service upgrading priority area
Sport and recreation node
GOVAN MBEKI SPATIAL DEVELOPMENT FRAMEWORK 2014
R50
LESLIE
R29
EENDRACHT
LEBOHANG
N17

7.2 GOVAN MBEKI MUNICIPAL HOUSING SECTOR PLAN (GMM MHSP)

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

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

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

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

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

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

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

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

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

7.2.3 NATIONAL HOUSING NEED REGISTRY (NHNR)

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

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

7.2.4 HUMAN SETTLEMENT CHALLENGES

The following Human Settlement challenges exists with Govan Mbeki:

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

7.3 SOLID WASTE MANAGEMENT/ INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The development of an Integrated Waste Management Plan (IWMP) is a requirement for all government spheres responsible for waste management in terms of section 11 of the National Environmental Management: Waste Act, 2008 (Act 59 of 2008) and the municipality must submit the IWMP to the MEC for endorsement.

The approved IWMP must be included into the approved Integrated Development Plan (IDP) of the municipality contemplated in terms of Chapter 5 of the Municipal Systems Act. Before finalizing the IWMP, the municipality need to follow a consultative process in terms of section 29 of the Municipal Systems Act.

Govan Mbeki's Integrated Waste Management Plan (IWMP) has been approved by Council in terms of resolution **A004/01/2023.**

7.3.1. WASTE DIPOSAL (LANDFILL) SITES

The Govan Mbeki Municipality have eight licensed landfill sites of which four are operational and four non-operational. Three of the four operational sites, namely the Bethal, Secunda, and Leandra landfill sites are licensed for operation, whilst the Kinross landfill received a closure license during the licensing process in 2017 and need to close. The Evander, Lebohang, Embalenhle and Bethal-Morgenzon road landfill sites are non-operational and all were issued with a closure license in terms of the National Environmental Management: Waste Act, Act 59 of 2008.

Site information of operational landfill sites

Name of the landfill	Location	Co-ordinates	Size of the site	Estimated remaining lifespan
Bethal landfill site	Stand 9946 Extension 11 eMzinoni (portion of the farm Blesbokspruit IS)	26°29'35.07"S and 29°27'42.60"E	441,277.59m2	± 20 years
Kinross landfill site	Portion 11 of the Farm Zondagsfontein 124-IS	26°25'35.63"S and 29°6'23.65"E	123,415.69m2	0 years (The landfill had to be closed by end of 2020 based on the closure license conditions)
Leandra landfill site	Portion 4 of the Farm Brakfontein 310-IR	26°20'51.60"S and 28°54'15.38"E	1,996,967.18m2	± 50 years plus
Secunda landfill site	Portion 40 of the Farm Goedehoop 290-IS	26°31'56.84"S and 29°27'29.64"E	265,484.91m2	± 1 year

All the operational landfills are experiencing operational problems in varying degrees, but mainly as a result of a severe equipment and personnel shortage as well as interference by uncontrolled reclaiming activities on daily operations. Most of the sites are not covered on a daily basis and wind-blown litter, vectors, dust and odours are common concerns.



7.3.2 WASTE QUANTITIES AND TYPES

A Municipality must determine the quantities and the types of waste generated in its area of jurisdiction. This establishing the current quantities of waste generated, recycled, treated and disposed of. Waste quantities are usually measured by mass (kilograms or tons).

7.3.3 WASTE GENERATION

Waste generation quantities can be calculated using one of the following three methods:

Option1: Weighbridge - Using a weighbridge a Municipality must record the amounts of waste entering its waste disposal facility, by weighing the vehicles at the point of entry and again on the way out. The difference in the mass of the vehicle between the 'in' and 'out' provides the mass of the waste.

Option 2: -Without a weighbridge: Municipalities can estimate the amount of waste generated by using a volume density based estimation. This requires accurate records.

Option 3: Sampling or conducting a waste stream analysis at a household/Ward level. Waste stream analysis or a waste audit can be conducted by selecting a representative sample of an area which should at least comprise of 30 % of the total sample area. In residential areas, these could be households from different Wards in order to ensure inclusivity and representation. Once that is known, the participating households can then be provided with receptacles and these could be different coloured plastic bags such as a black bag for mixed waste and a clear bag for recyclables. The participating households could also be provided with instructions/ training on the objectives of the study, what is required of them and how the audit will be carried out.

The municipality does not currently use any of the above entioned methods to determine the waste generation rates for the area. An alternative method is therefore used to estimate the waste generation figures for the Municipality i.e. an estimate based on per capita waste generation rates

7.3.4 TRANSFER STATION

The Govan Mbeki Municipality has no transfer stations in its area of jurisdiction.

7.3.5 GMM BUY-BACK CENTER

The Department of Environmental Affairs, sponsored an amount of R7, 000,000.00 via EPIP “Environmental Protection and Infrastructure programme” in 2013 for the construction of the eMbalenhle Buy-Back Centre, which form part of a first price during the “Cleanest Municipality Competition” GMM has won during 2007.

The eMbalenhle buy-back is situated on erf number 26423 Extension 26 was approved for the construction of the Buyback center by Council (Council Resolution B11/11/2013). The buy-back center is a licensed facility with license number 17/4/WL/MP307/14/02 issued on 08 December 2014.

The eMbalenhle buy back center is managed by cooperatives and was handed over during November 2015. The buy-Municipality (GMM) and its corporate partner, Sasol from landing at the landfill site by collecting them from the community to the Buy Back Centre using tricycles and walk ins by the community.

7.3.6WASTE COLLECTION SERVICES

A list containing areas that receive a waste collection service and areas that do not receive waste services was developed. For indigent households, municipalities are required to register indigent households on an indigent register and should be ensured that it is kept up to date. The National Domestic Waste Collection Standards can be used as a guideline on the acceptable collection standards for the different settlement types.

Currently, waste services are rendered to all developed, proclaimed and certain un-proclaimed areas in all three regions.

The section Solid Waste Management are divided into 5 depots, namely, Bethal, Secunda, Evander, Leandra and eMbalenhle from where all activities are taking place.

7.3.6.1 Residential refuse collection:

Residential refuse collection services are provided by the Municipality. The Municipality derives income by billing residents in accordance with the annually revised tariff policy. Services to indigent households are deemed "free basic services", and are funded from government grants and cross-subsidised by a portion of the collected tariffs. All residential households must make use of the municipal refuse collection service and are responsible for the monthly refuse tariff charged on the municipal services account, irrespective if the service is used or not.

The standard service level for households is a once-a-week, kerbside containerised waste collection service. All households, including backyard dwellings, need to provide its own container, in the form of a 240 litre wheelie bin, an 85 litre bin liner and the waste generator must ensure that all general waste is stored in the bin. The bin may only be placed outside the property boundary for waste collection on the scheduled day.

7.3.6.2 Business refuse collection:

Businesses within the CBD areas of various towns, such as Secunda, Bethal, Evander, Kinross, eMbalenhle and Leslie, receives a three times refuse collection service and businesses outside the CBD a twice per week refuse collection service. The municipality does not issue/ provide refuse bins to businesses, which need to provide its own container.

Businesses are billed based on the volume and frequency of collection. Businesses are encouraged to do on site waste management and recycling, by separation at the source.

7.4 ENVIRONMENTAL MANAGEMENT

7.4.1 LEGAL COMPLIANCE TO ENVIRONMENTAL MANAGEMENT

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) introduced an environmental right in terms of section 24, which affords every person a right to an environment that is not harmful to their health or well-being, to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that will prevent pollution and ecological degradation, promote conservation and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The primary legislation promulgated to give effect to this right was the National Environmental Management Act, 107 of 1998 ("NEMA"), which commenced on 29 January 1999. In accordance with the environmental right, all organs of state, including municipalities, are required to take legislative and other measures to give effect to this right.

The role of the municipality in respect of environmental management is further enhanced in section 152 of the Constitution, which requires municipalities to, amongst other things ensure the provision of services to communities in a sustainable manner and to promote a safe and healthy environment. The Local Government: Municipal Systems Act 32 or 2000 gives further effect to these constitutional imperatives. Municipalities have the duty to strive to ensure that municipal services are provided in an environmentally sustainable manner.

7.4.2 OVERALL ENVIRONMENTAL GOVERNANCE

Environmental governance refers to the role and responsibilities assigned to the municipality in respect of environmental management in general. It includes provisions relating to the general enforcement powers, particularly in respect of municipal environmental management inspectors (EMI) designated in terms of NEMA as well as environmental health practitioners (EHP's) designated in terms of the National Health Act.

Overview of municipal roles and responsibilities pertaining to overall environmental governance:

Type of function	Description
Law making	- Environmental Management Bylaws - Environmental Health Bylaws
Monitoring & Enforcement	- Designation of and enforcement by environmental management inspectors
Strategic Planning	- Preparation of integrated development plans
Consultation requirements	- Cooperative governance
General	- Incorporation of NEMA section 2 principles - Compliance with provincial environmental implementation plan

7.4.3 AIR QUALITY MANAGEMENT

"Air pollution" is listed in Part B of Schedule 4 of the Constitution as a function of municipalities. Accordingly, air pollution management is the constitutional responsibility of local government and municipalities are the primary interface between the public and government regarding air pollution management. In terms of the Municipal Structures Act, the responsibility for integrated development planning, which includes the development of air quality management plans, lies with district municipalities.

Municipal powers and functions in respect of air quality management are set out in the National Environmental Management: Air Quality Act, 30 of 2004 ("NEMAQA), which is the primary legislation regulating air quality management in South Africa, together with its various regulations. Municipalities influence air quality governance through the introduction of by-laws, which are legally enforceable within the municipality's jurisdiction.

Furthermore, the National Framework for Air Quality Management in the Republic of South Africa has been published by the Minister in terms of section 7 of NEM: AQA. The Framework binds all organs of state in all spheres of government, who must give effect to it when exercising a power or performing a function or duty in terms of this Act or any other legislation regulating air quality management.

Key focus areas for municipalities in respect of air quality management are:

- Addressing climate change;
- Continuing and escalating compliance monitoring and enforcement activities by EMIs within the municipality;
- Development of air quality management plans;
- Implementing priority area air quality management plans;
- Improving municipal air quality monitoring facilities and capacity; and
- The creation of sufficient municipal capacity through the training of municipal officials in atmospheric emission
- licensing and the designation of municipal air pollution control officers.

The specific powers and functions of municipalities relating to air quality management are set out below.

Type of function	Description
Law making	- Air Quality Management Bylaws
Monitoring & Enforcement	- Enforcement by environmental management inspectors (EMI's)
Strategic Planning	- Preparation of air quality management plan, to be included in IDP
Consultation requirements	- Consultation with national Air Quality Officer in respect of priority area Air Quality Management Plan - Attendance at Provincial-Municipal Air Quality Officer Forums
General	- Designation of municipal air quality officers (AQO) - Submission of AQO Annual Report - Report on implementation of air quality management plan

7.4.4 WASTE AND CHEMICALS MANAGEMENT

"Refuse removal, refuse dumps and solid waste disposal" as well as "cleansing" is listed in Part B of Schedule 5 of the Constitution as a function of municipalities. Waste management is also an integral aspect of environmental health services, which fall within the scope of municipal health services. Accordingly, solid waste services are the Constitutional responsibility of local government, and municipalities are the primary interface between the public and government around waste management. This constitutional waste services mandate requires that waste services should be planned for and that these plans are effectively implemented. Such implementation requires the relevant resources are directed at providing these services, including financial, human and infrastructural resources.

Further powers and functions are derived from National Environmental Management: Waste Act, 59 of 2008 ("NEM:WA), which is the primary legislation regulating waste in South Africa, as well as the National Waste Management Strategy which emanates from NEM:WA. Although the National Waste Management Strategy is a policy document, it binds all organs of state, who are required to give effect to it when exercising a power or performing a duty in terms of NEM: WA or any other legislation regulating waste management.

The roles and responsibilities for waste management are shared between local and district municipalities.A district municipality is responsible for solid waste disposal sites, in so far as it relates to—

(i) the determination of a waste disposal strategy;
(ii) the regulation of waste disposal;
(iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

With this division of powers in mind, the following waste management goals, as set out in the National Waste Management Strategy, incorporate municipal waste management powers and functions, and are accordingly considered to be the primary waste management goals of municipalities:

1. Promote waste minimisation, re-use, recycling and recovery of waste.
2. Ensure effective and efficient delivery of waste services.
3. Ensure that people are aware of the impact of waste on their health, well-being and the environment.
4. Achieve integrated waste management planning.
5. Ensure sound budgeting and financial management for waste services.
6. Ensure effective compliance with and enforcement of NEM:WA.

Municipal roles and responsibilities pertaining to waste management are:

Type of function	Description
Law making	- By-laws for waste management - Setting local standards (discretionary) - Setting buffer zones in respect of hazardous waste storage facilities
Provision of services	- Waste storage and collection - Waste disposal - Waste management
Permitting, Licensing & Registration	- Registration of waste transporters

Monitoring & Enforcement	- Enforcement by environmental management inspectors - Designation of waste management officers (WMOs) and various enforcement powers (including requiring waste impact reports and designation of waste management control officers)
Strategic Planning	- Preparation of waste management plan, to be included in IDP - Preparation of waste disposal strategy
Consultation requirements	- Provision of comments on waste license applications
General	- Implementation of waste management hierarchy and general duty in respect of waste management - Reporting on implementation of waste management plan - Obtaining waste-related information - Setting budget and tariffs for waste management services

7.4.5 ENVIRONMENTAL IMPACT MANAGEMENT

Previously, environmental impact management was governed largely through the environmental impact assessment process only as required for applications for environmental authorizations for listed activities under NEMA. The function of assessing and deciding on such applications lies with the national and provincial authorities.

The integration of environmental and spatial planning and land use approval has become a part of municipal planning.

The Spatial Planning and Land Use Management Act, 16 of 2013 ("SPLUMA") commenced on 1 July 2015 and Municipalities are playing an indirect role in the environmental impact assessment process as a commenting authority, or a direct role as an applicant for environmental authorization under NEMA.

Disaster management has been included within this sector, as the municipality's environmental role in respect of the environment relates to the impact of a disaster on the environment, whether that disaster is caused by natural environmental causes or not.

The Municipal roles and responsibilities pertaining to environmental impact management:

Type of function	Description
Law making	- Adoption of model by-laws for management of environmental impacts
Provision of services	- Emergency incident response - Provision of external engineering services - Disaster management through the municipal disaster management center
Permitting, Licensing & Registration	- Approval of land development and land use applications (though a municipal planning tribunal or authorized official) - Decision on land development and land use application appeals (as appeal authority)

Monitoring & Enforcement	- Enforcement by environmental management inspectors - Appointment of inspectors in terms of SPLUMA - Applications to court
Strategic Planning	- To be included in IDP, preparation of: - spatial development framework - municipal disaster risk management plan - Development of framework for disaster management
Consultation requirements	- Consultation with municipality by Minister regarding norms and standards for land use - Consultation by municipality with Premier in respect of land use scheme - Consultation with organs of state in respect of SPLUMA approval, plans and programs - Consultation with local municipality by district municipality in respect of disaster management - Comment on environmental authorization applications
General	- Taking of reasonable measures to ensure general duty of care - Application of SPLUMA development principles - Application for exemption from SPLUMA - Decision making in accordance with SDF - Record-keeping in respect of land development decisions - Reporting by municipal planning tribunal - Representation on: Council of the Presidential Infrastructure coordinating Committee Steering committees for strategic infrastructure projects - Intergovernmental Committee on Disaster Management and National Disaster Management Advisory Forum

7.4.6 CONSERVATION AND BIODIVERSITY

The naming of the section Biodiversity and Open Spaces within the Municipality are misleading as the section are mainly responsible for Parks, Open Spaces and Cemeteries and not Biodiversity. Biodiversity is a short form of two words; “biological” and “diversity”. It refers to all variety of life that can be found on earth, such as plants, animals, fungi and micro-organisms, as well as to the communities that they form and the habitats in which they live.

The municipality is required to provide a safe environment for its people and to contribute towards sustainable development. Municipalities must therefore take biodiversity considerations into account in their planning, decision-making and other functions.

There are a number of national and provincial laws which regulate this sector, with the primary national legislation being the National Environmental Management: Biodiversity Act, 10 of 2004 (NEM: BA) and the National Environmental Management: Protected Areas Act, 57 of 2003 (NEM: PAA).

The municipality's priorities include:

- To ensure that biodiversity concerns are integrated into IDPs and SDFs for municipalities and to ensure that systems are in place for the control and management of priority resources in the local government sphere;
- Making provision for funding of biodiversity and conservation mandates

Municipal roles and responsibilities pertaining to conservation and biodiversity:

Type of function	Description
Law making	❑ Adoption of by-laws for local protected areas and heritage resources
Provision of services	❑ Establishment of local protected areas ❑ Implementation of biodiversity management plan ❑ Management of heritage resources
Permitting, Licensing & Registration	❑ Consent for alteration or development affecting place in heritage register or heritage area
Monitoring & Enforcement	❑ Enforcement by environmental management inspectors ❑ Act as competent authority for control of an alien or listed invasive species (if delegated)
Strategic Planning	❑ Alignment of IDP with national biodiversity framework and bioregional plans ❑ Preparation of invasive species monitoring, control and eradication plan for land under its control, to be included in IDP ❑ Preparation of biodiversity management plan (discretionary) and alignment with National Biodiversity Framework
Consultation requirements	❑ Consultation by municipality with Minister in respect of bioregions ❑ Consultation by municipality with SANBI in respect of invasive species control and eradication plan and biodiversity management plan ❑ Consultation by Minister with municipality in respect of protected areas ❑ Consultation with management authority of nature reserve
General	❑ Board of Authority for world heritage site

7.4.7 CLIMATE CHANGE

Govan Mbeki Municipality was the first municipality within the Mpumalanga Province to develop its own climate change response implementation plan and Greenhouse Gas inventory with the assistance of SALED (South African – Low Emissions Development), and US-AID. The climate change response implementation plan was drafted which included priority areas, activities and goals towards addressing the key challenges in the short to medium term. Each of the goals has a detailed set of activities that outline how the goal will be achieved.

The activities will be implemented through a phased approach, i.e.:

- ❑ High priority (total rating was higher than 80%)
- ❑ Medium priority (total rating was between 70% and 79%)
- ❑ Low priority (total rating was below 70

CLIMATE CHANGE RESPONSE IMPLEMENTATION PLAN

Goal 1: Promote the efficient use of energy in all sectors, and lead by example in municipal infrastructure and operations.		
Activities	**Responsibilities**	**Priorities**
Activity 1.1: Measure and monitor energy use in the municipal infrastructure and operations in accordance with national requirements, e.g. the Department of Energy (DOE) and the Department of Environmental Affairs (DEA) and publicly report this information.		
Water supplies and wastewater treatment operations electricity measured (including a register on pumps and other equipment in numbers and kilowatt ratings)	- Energy Services - Water & Sanitation	High
Fleet liquid fuels used i.e. diesel and petrol (including an efficient logging and reporting system)	- Fleet Management	High

Street lights and traffic lights electricity used (including a Geographical Information System on installations)	- Energy Services - Land Use & Spatial Development	High
Municipal buildings electricity and other energy carriers used [including an asset register on lights, heating, ventilation and air conditioning (HVAC) and other equipment]	- Energy Services - Facilities Management	High
Raw data can be gathered from the various departments (as shown in brackets above) but more accurate metering should be done in the future.	- Energy Services	High
Activity 1.2: The municipality will lead by example in reducing the energy footprint within its own infrastructure and operations by ensuring that preventative maintenance is done on all buildings and equipment.		
Development and implementation of a maintenance plan [Draft IDP: Strategic Objective 2, Goal 6 (Asset Maintenance)]	- Director: Technical Services - Director: Corporate Services	Medium
Reduction of unplanned maintenance and reduction of interrupted supply [Draft IDP: Strategic Objective 3, Goal 4 (Access to Electricity)]	- Director: Technical Services	Medium
Annual maintenance budget spent. [SDBIP]	- Director: Technical Services	Medium
Mobilising funding for the rehabilitation, refurbishing, and replacement of ageing infrastructure. [Technical Services 5-year Maintenance Plan]	- Energy Services	High
Maintaining and upgrading of wastewater treatment operations:		

• Upgrade pump stations based on the influx of people into the area with more efficient interdepartmental communication. • Install sufficient backup pumps to eliminate breakdowns.	• Human Settlements • Energy Services • Water & Sanitation • Energy Services • Water & Sanitation	• High • Medium
Maintenance and repairs of the fleet according to service standards. [Draft IDP: Strategic Objective 3, Goal 7 (Available and Reliable Fleet)] Ensure efficient fleet management. [Technical Services 5-year Maintenance Plan]	- Fleet Management - Fleet Management	High Low
Activity 1.3: The municipality will lead by example in reducing the energy footprint within its own infrastructure and operations through implementing the following programmes.		
Water Supplies and Wastewater Treatment (47% of municipal energy used): Investigations to improve energy efficiency at operations	- Energy Services - Water & Sanitation	Medium
Fleet (34% of municipal energy used): • Smart driver program for all fleet drivers, with the aim to promote responsible driving, more efficient use of vehicles and reduction of carbon emissions, including regular vehicle audits. [Draft Fleet Replacement Plan 2016-2021] • Replacement of old vehicles based on the Vehicle Transport Policy	- Fleet Management	• Medium • High
Street Lights (11% of municipal energy used):	- Energy Services	

• Replace conventional public lighting with energy efficient lighting [Draft IDP: Strategic Objective 2, Goal 3 (Energy Efficiency)] • Replace ineffective day/night switches with timers		• Medium • Medium
Building Lights and HVAC (8% of municipal energy used): • Remove excessive lights in buildings • Retrofit lights with more efficient lights • Install day/night timer switches on outside security lights • Install motion switches on inside lights and HVAC equipment	- Energy Services - Facilities Management	• Low • Medium • Low • Low
Activity 1.4: Train staff on enforcing requirements of SANS 10400 on energy usage in new buildings, to ensure that all major new development proposals meet the minimum standards, and that the relevant municipal department is aware of how the regulations impact on government delivered low income housing.	- Land Use Management	High
Activity 1.5: Develop an energy efficiency awareness campaign that targets a variety of sectors external to the municipality, including residential, commercial, institutional (e.g. schools and churches), and industrial, by using existing municipal supported initiatives.		
Align the awareness campaign with social media platforms being developed e.g. Facebook and Whatsapp. [Draft IDP, Strategic Objective 6, Goal 2 (Improved Public participation)]	- Director: Corporate Services	Low
Align the awareness campaign with the community radio station being developed. [Draft IDP, Strategic Objective 6, Goal 2 (Improved Public Participation)]	- Director: Corporate Services	Low

Align the awareness campaign with the municipality's Communication Strategy, which has an annual public participation program and is aligned with the IDP and Budget Process Plan	- Marketing & Communication	Medium
Develop behaviour campaigns amongst municipal staff, including capacitating technical employees on using sustainable technologies.	- Director: Technical Services	Medium
Use communication avenues already in place e.g. • Consumer Education Workshops, Newspapers, Radio, and Social Media • Municipal Billing System • Website	• Marketing & Communication • Revenue Management • Information Technology	High
Goal 2: Reduce electricity distribution losses.		
Activities	**Responsibilities**	**Priorities**
Activity 2.1: Data cleansing of billing information [Draft IDP, Strategic Objective 1, Goal 2 (Enhance Revenue Collection]	- Chief Financial Officer - Revenue Manager	High
Activity 2.2: Elimination of bridged meters / Reduce illegal connections [Draft IDP, Strategic Objective 1, Goal 2 (Enhance Revenue Collection)] [Draft IDP, Strategic Objective 1, Goal 4 (Reduce Distribution Losses)]	- Chief Financial Officer - Director: Technical Services	High
Activity 2.3: Address dormant/inactive/faulty meters by replacing old meters, ensuring that meters are accessible and continuously audited [Draft IDP, Strategic Objective 1, Goal 2 (Enhance Revenue Collection)] [Technical Services -year Strategic Plan]	- Energy Services - Chief Financial Officer	High

Activity 2.4: Do a thorough audit by the internal team to link every mini-substation to the customers consuming electricity from it. This would apply for businesses, complexes and domestics. [Technical Services -year Strategic Plan]	- Energy Services	Low
Activity 2.5: Install remotely controlled bulk meters in each mini-substation to perform monthly energy balancing. [Technical Services -year Strategic Plan]	- Energy Services	Low
Activity 2.6: Install temper-proof enclosures with specialised temper-proof locking mechanisms to enclose meters. Install remotely controlled and temper resistant locking mechanisms. [Technical Services -year Strategic Plan]	- Energy Services	High
Activity 2.7: Change supply codes to eliminate ghost vending.	- Revenue Management - Energy Services	High
Goal 3: Reduce energy poverty by meeting the energy needs of residents with safe, clean, affordable, and reliable energy services.		
Activities	**Responsibilities**	**Priorities**
Activity 3.1: Electrification of remaining 1 500 households in GMM through the Integrated National Electrification Program (INEP) DOE funding for the next three financial years, i.e. 2017/2018, 2018/2019, 2019/2020 [Draft IDP, Strategic Objective 2, Goal 4 (Access to Electricity)] [Technical Services -year Strategic Plan]	- Energy Services	High

Activity 3.2: Install an additional 20MVA in eMbalenhle and 20 MVA in Bethal/eMzinoni if approved by Eskom and supported by DOE funding. [Technical Services -year Strategic Plan]	- Energy Services	High
Activity 3.3: Finalise the Memorandum of Understanding with Sasol with regards to their Offset Implementation Plan, which is an initiative to insulate informal and RDP households as well as roll-out stove-switches to liquefied petroleum gas (LPG) to reduce coal usage during winter months.	- Solid Waste & Environmental	Medium
Activity 3.4: Develop and implement a low-income and mid-income solar water heater rollout programme, linking with national solar water heater programmes where available.	- Energy Services - Land Use & Spatial Development	Medium
Goal 4: Establish a sustainable transport system that promotes the use of safe public transport and is supported by a suitable spatial planning development framework.		
Activities	**Responsibilities**	**Priorities**
Transport System Activities		
Activity 4.1: Provision of trafficable roads and affective storm water system. [Draft IDP, Strategic Objective 2, Goal 8] with the following key indicators: Eradication of gravel roads; Rehabilitation of paved roads; Installation of storm water systems on main roads; Review and update storm water management system; Review and update the pavement management system.	- Director: Technical Services - Director: Planning & Development - Insurance Companies	High
Activity 4.2: Shift from road to rail in GMM and the Province alleviating congestion cause by road freight on the road system.	- Land Use & Spatial Development	Low

[SDF, Strategic Objective 1, Goal 1 (Regional Strategic Investments and Projects)]	- Transnet	
Activity 4.3: The provision of a passenger rail system along the N17 over the long term. [SDF, Strategic Objective 1, Goal 1 (The integration of regional and sub regional spatial development initiatives, with the aim of leveraging investments to have an overall greater regional impact)]	- Land Use & Spatial Development - Passenger Rail Agency of South Africa (PRASA)	Low
Spatial Development Framework Activities		
Activity 4.4: Develop an Integrated Transport Plan	- Land Use & Spatial Development	High
Activity 4.5: Promote walking and cycling as alternatives to motorised transport, and in this regard pedestrian and cycling paths and facilities should be planned and developed, starting with areas already identified, e.g. eMbalenhle, eMzinoni and Lebohang. [SDF, Strategic Objective 3, Goal 3 (Development of a Smart City developed by smart growth)]	- Land Use & Spatial Development	Medium
Activity 4.6: Provide public and non-motorised transport and facilities to improve accessibility to urban functions and job opportunities, e.g. upgrade informal taxi ranks and provide formal taxi/bus intermodal hubs, starting with areas already identified, e.g. eMbalenhle, eMzinoni and Lebohang. [SDF, Strategic Objective 6]	- Land Use & Spatial Development	Medium
Activity 4.7: Promote densification initiatives (i.e. multiple stands and multiple residential developments such as townhouses and flats, starting with areas already identified e.g. eMbalenhle, eMzinoni and Lebohang. [SDF, Strategic Objective 3, Goal 3 (Development of a Smart City developed by smart growth)]	- Land Use & Spatial Development	Low

Goal 5: Optimise solid waste removal and landfilling services, and promote solid waste reduction, re-use, and recycling.		
Activities	**Responsibilities**	**Priorities**
Activity 5.1: Roll out waste removal services to all households. [Draft IDP, Strategic Objective 2, Goal 9 (Waste Management)]	- Solid Waste & Environmental	High
Activity 5.2: Refurbish landfill sites through MIG funding [Draft IDP, Strategic Objective 2, Goal 9 (Waste Management)] • Infrastructure upgrades (roads, lights, offices, weigh bridges, storm water drainage, leachate control, cells construction) for the following landfill sites: — Leandra — Bethal • Closure and rehabilitation of the following landfill sites: — Kinross — Evander, eMbalenhle and Lebohang — Bethal/Morgenzon — Secunda	- Solid Waste & Environmental	High
Activity 5.3: Establish a new regional landfill site in Leandra through MIG funding [Draft IDP, Strategic Objective 2, Goal 9 (Waste Management)] • Construction of a central transfer station and drop-off facilities in Evander • Construction of mini-transfer stations across the municipal area • Promote waste separation at transfer stations	- Solid Waste & Environmental	High

Activity 5.4: Run coordinated awareness campaigns through current existing channels as per 1.4, e.g.: - Reduce, Re-use, Recycle Solid Waste (this is already done by high volume waste producers) - Adopting an open space in a neighbourhood to keep it clean [IWMP, Goal 7 (Ensure that people are aware of the impact of waste on their health, well-being, and the environment)]	- Solid Waste & Environmental - Marketing & Communication - Information Technology - Revenue Management (Billing)	High
Activity 5.5: Establish Municipal Recycling Forum with stakeholders and hold quarterly forum meetings to co-ordinate waste minimisation to encourage growth on recycling and to discuss possible initiatives for, or by, entrepreneurs e.g. supporting waste pickers. [IWMP, Goal 4 (Promote waste minimisation, re-use, recycling and recovery)]	- Solid Waste & Environmental	Medium
Activity 5.6: Implement household separation at source [Draft IDP, Strategic Objective 2, Goal 9 (Waste Management)]	- Solid Waste & Environmental	Medium
Activity 5.7: Conduct a study to determine the establishment of composting facilities is feasible. [IWMP, Goal 4 (Promote waste minimisation, re-use, recycling and recovery)]	- Solid Waste & Environmental	Low
Activity 5.8: Develop legislative tools to enforce the waste act to reduce illegal dumping. [IWMP, Goal 5]	- Solid Waste & Environmental	High

Goal 6: Investigate and implement renewable energy projects.		
Activities	**Responsibilities**	**Priorities**
Activity 6.1: Develop a policy and tariffs for integrating small-scale embedded generators onto the municipal electricity grid, with initial specific focus on rooftop solar PV, and raise awareness on the availability of this option. [Draft IDP, Strategic Objective 2, Goal 3 (Green or Renewable Energy), Installation of Solar Panels]	- Chief Financial Officer - Energy Services - NERSA Regulations Guideline	Low
Activity 6.2: Implement pilot renewable energy projects on municipal facilities, starting with rooftop embedded solar PV generation on rooftops, carports and wastewater treatment facilities.	- Energy Services - Facilities Management	High
Goal 7: Institutionalise and ensure adequate capacity and partnerships to implement the municipality's climate change response plan.		
Activities	**Responsibilities**	**Priorities**
Activity 7.1: Establish a dedicated climate change response office which is appropriately resourced and capacitated. It should start by identifying a champion within the municipality to drive the implementation plan.	- Office of the Municipal Manager - Human Resource Management - Energy Services	High
Activity 7.2: Include the coordination of the Climate Change Response Implementation Plan in the job descriptions and key performance areas of all relevant staff in the municipality.	- Human Resource Management - Energy Services	High

Activity 7.3: Monitor and evaluate GHG emissions mitigation plans by updating the 2015/2016 GHG Emissions Inventory every five years, including reporting on the Climate Change Response Implementation Plan progress and key performance indicators of staff as per 7.2.	- New Climate Change Office - GIS Practioner as champion - Treasury graduates for data collection	High
Activity 7.4: Establish a multi-departmental Climate Change Response Implementation Plan Coordinating Committee and meet quarterly to review the plan's progress. Each relevant department must assign a specific staff member.	New Climate Change Office	High
Activity 7.5: Participate in the South African Local Government Association (SALGA)/Sustainable Energy Africa (SEA)/South Africa Cities Network (SACN), Department of Energy (DOE), Department of Environmental Affairs (DEA) and Eskom platforms, and keep informed about local and national developments around sustainable municipal energy and waste management.	New Climate Change Office	High
Goal 8: To ensure "green building" development within the municipality		
Activities	**Responsibilities**	**Priorities**
Activity 7.1: Building Control must ensure that buildings are approved to specifications, and considering if the designs meet standards which support green buildings; example natural lighting, use of solar or alternative energy, recycling of waste water, etc.	- Dept. Planning & Development	High

7.4.8 POLLUTION

By being a mineral rich area, Govan Mbeki Municipality is also a very vulnerable community with regards to pollution and consequent environmental degradation. The mining and petrochemical industries produce huge quantities of wastes in the form of solid, liquid and gases with a substantial amount of these wastes being potentially hazardous to the environment and extremely dangerous to the living organisms including human beings.

With the municipality being the hub of several mining and industrial activities within the region, plus a substantial population growth trend, Govan Mbeki Municipality generates a lot of general and hazardous waste that needs to be comprehensively controlled and managed.

7.4.9GMM/SASOL offset project

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

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

7.5 BIODIVERSITY / OPEN SPACES

The section Biodiversity and Open Spaces are responsible for grass cutting, tree pruning, control of alien and invasive plant species, and cemetery management to name a few.

7.5.1 CEMETERIES

The Municipality is responsible for the management of 26 cemeteries/ grave sites. Thirteen (13) cemeteries are active, whilst thirteen (13) cemeteries are inactive as they have reached capacity. Some of the sections in in-active cemeteries example: religious sections, are partially active and therefore considered as active.

No Environmental Impact Assessment studies were done on any of the cemeteries and no Environmental Authorization is granted by National or Provincial Government in terms of the cemeteries. The municipality have limited information regarding the historical background and the number of burials at each cemetery as registers are lost or not updated during the years. No information is available of cemeteries outside the urban areas, situated on farms, informal settlements or mining areas.

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

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

Environmental Authorization is required from the DARDLEA before the cemetery is officially proclaimed. The eMzinoni and Bethal cemetery is full and currently burials are taking place outside the official boundaries of the cemetery. The boundaries need to be extended and municipal ground is available for the extension.

New infrastructure need to be developed within the cemetery, such as ablution facilities, site office, fencing, internal roads and designated burial blocks. Environmental Authorization is required from the DARDLEA before the cemetery is officially proclaimed. eMbalenhle cemetery does have burial space available, but the cemetery need to be extended for future use. No infrastructure is available and provision need to be made for ablution facilities, site office, and internal roads and designated burial blocks.

The cemeteries within Govan Mbeki Municipality are tabled below:

Region 1 Active, In-active, Private cemeteries and grave sites					
1	Bethal old cemetery (Muslim section)	1	Bethal old cemetery (3 sections)	1	Bethal old cemetery Jewish section
2	Emandulo cemetery (New Bethal cemetery)	2	eMzinoni ext 8 cemetery	2	Farm 148/4 IS Bethal (next to Baanbreker road and ext.4 eMzinoni) grave sites
		3	eMzinoni ext. 11 cemetery		
		4	Church square Bethal (Commonwealth)		

Region 2 Active, in-active, private cemeteries and grave sites					
	GMM ACTIVE CEMETERIES		**GMM IN-ACTIVE CEMETERIES/ GRAVE SITES**		**PRIVATE CEMETERIES/ GRAVE SITES**
1	Cosmos cemetery (Evander)	1	Kinross/ Thistle Grove ext. 18 cemetery	1	Eendraght cemetery
2	Simunye cemetery (Kinross ext. 25)	2	Kinross Karee Street cemetery	2	Hervormde kerk Eendraght cemetery
3	Kinross/ Thistle Grove Muslim cemetery	3	Kinross graves site (Portion 7 of the farm Zondagskraal, next to R29)	3	Leslie Portion 14 of the farm Brakfontein 310 IR graves sites (next to Leandra landfill site)
4	Ebuhleni cemetery (Lebohang ext. 18)	4	Lebohang ext. 14 cemetery	4	Sakhisiswe settlement cemetery
5	Leslie/ Lebohang ext. 14 Muslim cemetery	5	Lebohang ext. 13 cemetery		
6	Joe Slovo cemetery (Secunda)	6	Lebohang ext. 9 cemetery		
7	Trichardt cemetery	7	Lebohang ext. 10 cemetery		

		8	Lebohang ext. 10 2nd cemetery		
		9	Lebohang ext. 17 graves site		
		10	Leslie Portion 4 of the farm Brakfontein 310 IR site graves site (Leandra landfill site)		
		11	Trichardtsfontein old cemetery		

Region 3 Active, In-active, Private cemeteries and grave sites					
	GMM ACTIVE CEMETERIES		**GMM IN-ACTIVE CEMETERIES/ GRAVE SITES**		**PRIVATE CEMETERIES/ GRAVE SITES**
1	Ekuphumuleni cemetery (eMbalenhle South)	1	Ellen Makhunga (eMbalenhle ext. 18) cemetery	1	Grootspruit 279/15 IS (near eMbalenhle ext. 22) grave sites
2	Peace cemetery (Charl Cilliers)	2	Chris Hani (eMbalenhle ext. 19) cemetery	2	eMbalenhle Langverwaght 282/4 (next to Standerton road) grave sites
				3	Charl Cilliers 332/3 IS cemetery

All the active and inactive cemeteries are experiencing operational problems in varying degrees, but mainly as a result of a severe equipment and personnel shortage. A draft cemetery master plan is developed, which includes a situational analysis of all cemeteries within the municipality, the identification of new candidate cemeteries, legal requirements and key performance areas for the improvement or establishing of new cemeteries. The cemetery master plan will be the guiding planning document for existing and future cemeteries.

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

The following projects are included in the IDP and requires funding to address biodiversity and open spaces challenges as below:

Projects	Estimate Budget	Source	Timeline
Refurbishment of the eMandulo (new Bethal) cemetery ablution blocks	R500 000.00	GMM	December 2023
Trichardt Cemetery			
• Conduct an Environmental Impact Assessment at the	R 1 400 000.00	GMM	June 2024
• Design and development	R 10 000 000.00	GMM	July 2024 – June 2026
Joe Slovo (Secunda) Cemetery			
• Fencing	R 2 000 000.00	GMM	June 2024
• Redesign the existing structure into ablution facility, storeroom and security guard house.	R 1 000 000.00	GMM	June 2025
• Paving of cemetery roads	R 2 000 000,00	GMM	July 2024 – June 2025
Evander Cemetery	R 1 000 000.00	GMM	June 2024
• Design and construction of new ablution facilities, storeroom and security guard house			

Projects	Cemetery / Parks	Estimate Budget	Source	Timeline
• Paving of all active cemetery roads	• All	R 20 000 000,00	MIG	July 2022 – June 2026
• Installation of new fencing	• Joe Slovo (Secunda), eMandulo and Simunye	R 8 000 000.00	MIG / MISA	July 2022 – June 2026
• Refurbishment of ablution facilities	• Joe Slovo, eKuphumleni, eBuhleni bembali, eMbandulo	R 3 000 000,00	GMM	December 2024
• Construction of new ablution facilities	• Peace, Cosmos	R 1 500 000,00	GMM	June 2025
• Establishment of new cemeteries	• Trichardt, eBuhleni bembali,	R 20 000 000,00	GMM / MIG /MISA	July 2022 – June 2026

Projects	Cemetery / Parks	Estimate Budget	Source	Timeline
• Upkeep of parks and open spaces (adequate resources, machinery and personnel)	• All	R 15 000 000,00	GMM	June 2026
• Decoration of Town and Township entrances	• All	R 5 000 000,00	GMM	June 2026

SPORT, RECREATION, ARTS AND CULTURE, INFORMATION SERVICES AND FACILITIES

GMM is a custodian of 36 facilities which are inclusive of 17 halls, 6 stadiums, 11 libraries, 1 theatre and 1 museum. Of the 36 facilities, 13 halls, 4 stadiums, 11 libraries and 1 museum are usable. The theatre, 2 stadiums and 4 halls are not usable.

CHALLENGES: FACILITIES AND LIBRARIES

- ❑ Inadequate security personnel
- ❑ Inadequate repairs and maintenance
- ❑ Lack of filling of vacant positions

FACILITIES AND LIBRARY SERVICE			
PROPOSED PROJECTS	**ESTIMATED COST**	**SOURCE OF FUNDING**	**YEAR OF IMPLEMENTATION**
Construction of Evander library	R10 m	Internal and External (DCSR)	2025 - 2026
Establishment of new library in Charl Cilliers	R10 m	Internal and External	2024 - 2027
Fencing – Trichardt library, Thistle Groove library, Leandra library	R3 m	Internal and External	2024 - 2026
Upgrading of Study Facilities (study rooms) Trichardt, Kinross, Bethal, and Eendracht Libraries)	R3 m	Internal and External	2024 - 2027
Furniture and Equipment (Bethal library)	+- R100 000	External (DCSR)	2024 - 2025
Furniture and Equipment EMzinoni MPCC, Kinross library, Eendracht library, Evander library)	R 5 m	Internal and External	2024 - 2028
Revamping of Ablution Facilities (all libraries)	R1 m	Internal and External	2024 - 2027
New Ablution Facilities for library users (Trichardt Library)	R500 000	Internal and External	2024 - 2025
Building Repairs and maintenance (eMbalenhle library)	R667 000	Internal and External (DCSR)	2024 - 2025

FACILITIES AND LIBRARY SERVICE			
PROPOSED PROJECTS	**ESTIMATED COST**	**SOURCE OF FUNDING**	**YEAR OF IMPLEMENTATION**
Building Repairs and maintenance (Eendracht library, Thistle Grove, Evander library)	R2 m	Internal and External	2024 - 2026
Revamping of leaking roof (11 libraries)	R2 m	Internal and External	2024 - 2028
Library Material (books and other material)	R500 000	Internal and External	2024 - 2025
Upgrading of electricity /DB Box (eMzinoni Library, eMbalenhle library, Lebohang library and Kinross Library)	R2 m	Internal and External	2024 – 2025
Parking Facilities (Embalenhle Library, Lebohang Library, Thistle Groove Library, Milan Park Library, Kinross library, Bethal library)	R2 m	Internal and External	2024 – 2025
Jojo tanks and accessories (Lebohang, Thistle Grove, eMbalenhle libraries)	R200 000	Internal and External	2024 – 2025
Air-conditioning system for all libraries	R2m	Internal and External	2024 – 2027
Reminder: Technical Services Department to budget for maintenance of all library facilities			
Renovations of stadiums (Lilian Ngoyi stadium and B field, Bethal multi-purpose rugby stadium, Risko Fakude stadium and B field, Flour Daniel mini soccer stadium, Lebohang stadium, eMzinoni stadium, Evander stadium, Leslie bowling club)	R50 m	Internal and External	2024 – 2028
Renovation of Kinross golf course	R25 m	Internal and External	2024 – 2028
Renovation of Bethal golf course	R7m	Internal and External	2024 – 2028
Renovation of Oscar Mpete airfield	R1.2m	Internal and External	2024 – 2028
Bethal dam resort	R15m	Internal and External	2024 – 2028
Renovation of halls and Lapas (Lilian Ngoyi center, Joe Gqabi lapa, Pat Njokwane lapa, Dolman Mncube hall, Difa Nkosi hall, Mbana Masilela (RDP), Lebohang Civic center, Kgotso Tsotetsi hall, eMba South hall, Sijongile Ndamase hall, Charl Cilliers	R55m	Internal and External	2024 – 2028

FACILITIES AND LIBRARY SERVICE			
PROPOSED PROJECTS	**ESTIMATED COST**	**SOURCE OF FUNDING**	**YEAR OF IMPLEMENTATION**
MPCC, Nokuthula Simelane hall, Raymond Mavuso hall, eMzinoni MPCC, Bethal station hall,			
Furniture and equipment	R250 000	Internal and External	2024 – 2028
Industrial generator (Lilian Ngoyi center)	R1.5m	Internal and External	2024 – 2028
Jojo tanks and accessories (Lilian Ngoyi center and stadium)	R500 000	Internal and External	2024 – 2028
Fencing of stadiums	R25m	Internal and External	2024 – 2028
Industrial air-conditioning system for halls	R10m	Internal and External	2024 – 2028
Ride-on mowers	R700 000	Internal and External	2024 – 2028
Security Guard room with water and sanitation (security solar lights)	R150 000	Internal and External	2024 – 2028

FIRE, DISASTER MANAGEMENT AND TRAFFIC

The municipality has a total of six (6) fire stations that are operational and one (1) satellite Disaster Management Centre.

Projects	Facilities	Estimate Budget	Source	Timeline
Refurbishment of fire stations	• Secunda • Evander • Bethal	R 4 000 000 R 4 000 000 R 5 000 000	GMM	2023-2025
Replacement of Fire Engines	• Secunda • Bethal • Evander	R 7 000 000 R 8 000 000 R 9 000 000	GMM	2023-2025
Construction of a fully fledge Disaster Management Centre		R 25 000 000	MIG & Other	2023-2026

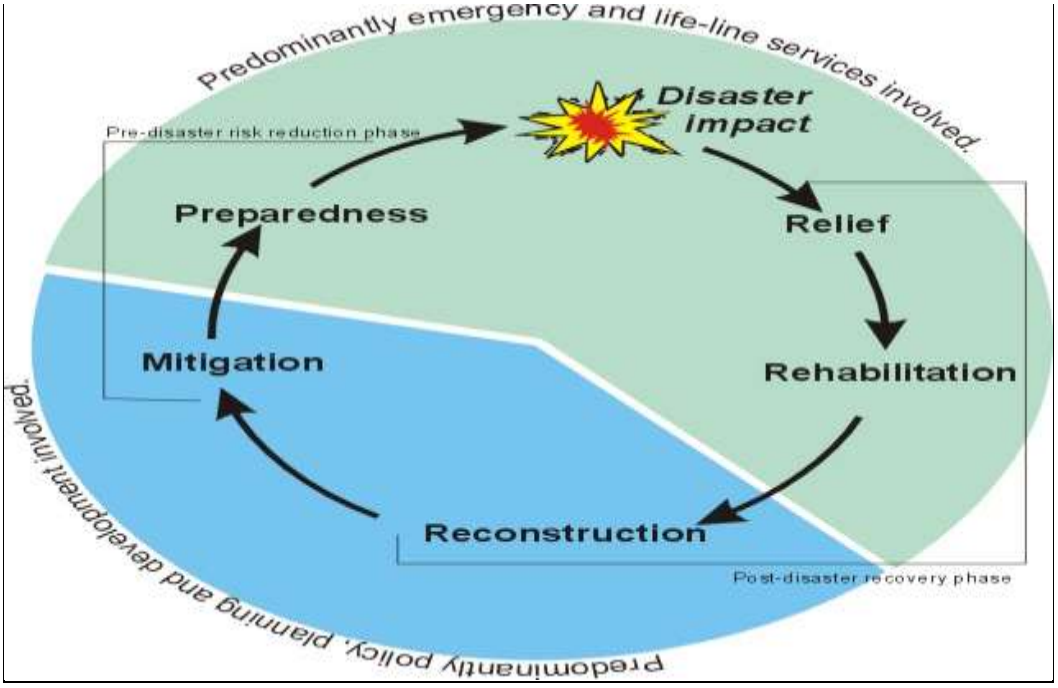
7.6 DISASTER MANAGEMENT PLAN (DMP)

In terms of the Disaster Management Act, 57 of 2002, each organ of state must have a disaster management plan to review, update regularly, coordinate, share and implement disaster management plans. Planning for disasters leads to organisational preparedness and readiness in anticipation of an emergency or disasters. The first version of Disaster Risk Management Plan for the GMM has been structured in such a way as to address the requirements of a Level 1 Disaster Management Plan as per the guidance of the National Disaster Management Framework (NDMF).

This document aims to be a practical and implementable plan which will ensure an integrated approach to disaster risk management for the GMM. Throughout this document, reference has been made to the Disaster Management Act, NDMF and or any other document as the case may be. It is therefore imperative to read this plan in conjunction with these documents. Each section of this plan addresses the multi-disciplinary, multi-sectoral and coordinated approach to disaster management as stipulated in the DMA.

Section 25 of the Municipal Systems Act, 32 of 2000, indicates that each municipality should adopt a "single, inclusive and strategic plan for the development of a municipality." The plan referred to is the Integrated Development Plan. Section 26(g) of the same act dictates that the "applicable disaster management plans", are a core component of the Integrated Development Plan of a Municipality.

Consequently, Govan Mbeki municipality developed its Disaster Management Plan, which plan will be used to guide all stakeholders – community, public, commercial, etc - of the municipality to comprehend and implement. The plan has been localised to the municipal setting and indicates the procedures and processes required to minimise the threat of disaster utilizing a developmental approach. The plan takes into consideration the crucial participation of the community and other stakeholders not only the activation of disaster response procedures but also in mitigation and development initiatives, which would lead to sustainable development.



Disaster Management Continuum: The Continuum under which Disaster Management operates.

Worth noting is that Disaster management is not only reactive, but also involves actions aimed at preventing disasters, or mitigating the impact of disasters. Different line functions and departments must contribute in varying degrees to Disaster Management in the various phases of the Disaster Management Continuum. The needs identified in the corporate disaster management plan will indicate where line functions and departments must contribute.

These contributions will then be included in line function and departmental disaster management plans. Disaster management plans cover the whole disaster management continuum, and must address actions before, during and after disasters. Disaster management plans are compiled on the basis of a generic plan including standard operating procedures and best practice, and then expanded with risk-specific plans that address disaster management for special circumstances where the generic plan needs to be adapted.

7.6.1 OBJECTIVES OF THE DISASTER MANAGEMENT PLAN

The objectives of the Govan Mbeki municipal Disaster Management Plan are as follows:

- To regulate the disaster response to the benefit of the GMM community.
- To respond effectively to the requirements of individuals towards the protection of life and property.
- To establish those most vulnerable and at risk.
- To provide temporary sheltered accommodation, clothing and feeding arrangements for persons evacuated, or made temporarily homeless.
- To restore normality to the affected community within a reasonable timescale, dependent on the seriousness of the incident.

7.6.2 PURPOSE OF THE DISASTER MANAGEMENT PLAN

The purpose of the disaster risk management plan is to enhance the capacity of the Municipality to prevent and to deal with disasters and to avoid developments which are subject to high risk of a disaster. The Disaster Management Plan is crafted as an information guide to the relevant role players. It shall advise the role players how to lead in case of a disaster, to prevent or at least mitigate negative effects on the Govan Mbeki Municipal area. The plan will be the foundation of the establishment of procedures which will assure maximum and efficient utilization of all resources in and around the GMM to minimize the loss of life and/or injury. With a comprehensive DMP (Disaster Management Plan), GMM together with all relevant stakeholders will be better prepared to support the local communities in Disaster Risk Management plan in order to prevent the escalation of emergencies and incidents.

To fully comply with the National Disaster Management Framework (NDMF), this plan is structured around the four KPA's of the NDMF namely:

The four key components and two Enablers of the plan are:

- KPA 1: Integrated Institutional Capacity for disaster risk management
- KPA 2: Risk Assessment and Risk Profile
- KPA 3: Disaster Risk Reduction
- KPA 4: Response & Recovery

Enablers: 1. Information Management and Communication
2. Education, training, public awareness and research
3. Funding

The main strategy of all disaster management activities will be disaster risk reduction. A risk reduction strategy will ensure alignment with the strategies adopted internationally. Each of these key components will be discussed in more detail from the next section.

7.6.3 FOUR KPA'S NATIONAL DISASTER MANAGEMENT FRAMEWORK (NDMF),

KEY PERFORMANCE AREA 1: INSTITUTIONAL ARRANGEMENT

The Govan Mbeki municipality is composed of a political structure (Council) consisting of proportional and ward councillors, supported by an administrative structure of officials. The Council elects a Mayor who appoints a Mayoral Committee with defined responsibilities collected into portfolios for members of the Mayoral Committee. The ultimate responsibility for disaster management in the GMM rest with the Council in terms of section 55 (1) of the Disaster Management Act, Act 57 of 2002, while the Council under Council resolution PS20/2001 has delegated authority to the Executive Mayor to deal with disasters.

Administrative Capacity

Administratively, Disaster Management falls under the scope of the Department Community Services. The Head of the Disaster Management Centre and the Director Community Services provide support and coordination for all GMM disaster operations. The Director Community Services will report to the Municipal Manager in the form of situational reports. The Disaster management unit is headed by the Assistant Manager Disaster Management and has 3 staff members whose responsibilities is largely to implement the five KPI`s and two enablers as stated in the National Disaster Management Framework.

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

Currently, the GMM Disaster Management Centre is not fully established and not equipped with systems that allow an effective and functional flow of a Centre that can manage a disaster.

Disaster Management Capacity and Resources

The establishment of the municipal Disaster Management Centre is a legislative requirement. It is noted that GMM does not currently have a formally established Disaster Management Centre and has three (3) employees that are dedicated to the function. The Disaster Management function is physically located within the Fire services in Secunda where the function occupies four offices and are equipped with a boardroom. A Manager with the title: Assistant Manager: Disaster Management Centre is responsible for all the activities of the Centre on a corporate level. The Manager reports directly to the Head of the Department.

The Centre deals mainly with the following:

- Implementation of a Geographical Information System
- Volunteers training and Administration
- Research
- Disaster recovery and response
- Disaster risk reduction
- Disaster Risk Management Early Warning Systems
- Disaster financing
- Managing of disasters, which include resource lists and logistical arrangements.
- Disaster Risk Assessment
- Education and Awareness

If more than one region is affected or the municipality is unable to cope with the local incident, the DDMC, PDMC and NDMC will be notified for support. The DDMC and PDMC may decide not to take full control of the activities relative to the affected area. In case of the threat or actual impact of a very destructive, widespread disaster in the GMM, which covers an extended time period, the entire disaster management centre may be activated.

Management Committee

The Management Committee of the GMM is used as the managerial coordinating body for inter-departmental liaison and coordination. In order for this plan to be implemented successfully it is imperative for the Management Committee to adopt disaster risk management as a standing agenda point of the meeting.
This will ensure that disaster risk management is addressed on a regular and ongoing basis. Though the Management Committee, high-level decision-making will inform the tasks of the different disaster risk management focal points in the respective department.

Disaster Risk Management Advisory Forum

In order for all relevant role-players in disaster risk management in the municipal area to co-ordinate their actions on matters relating to disaster risk management as prescribed in Section 44 of the Act, Council has to establish a Disaster Risk Management Advisory Forum as provided for in Section 51 of the Disaster Management Act (2002). The primary purpose of the forum is to provide a mechanism for relevant role players to consult one another and to co-ordinate their activities with regard to disaster risk management issues.
The Forum can comprise of the following relevant stakeholders and role-players including NGOs and CBOs; individuals or groups with special technical expertise:

Internal Stakeholders:

- GMM Office of the Executive Mayor
- GMM Office of the Speaker
- GMM Communication Centre
- GMM Water and Sanitation
- GMM Legal Services
- GMM Roads and Storm water
- GMM Development
- GMM Fire and Rescue
- GMM ICT
- GMM Traffic
- GMM Law Enforcement

External stakeholders;

- Mpumalanga Department of Health
- Department of Education
- South African Non-Governmental Organisations
- South African Council Churches (SACC)
- Department of Social Development
- Department of Labour
- Department of Transport/ SANRAL/Transnet/
- South African National Defence Force (SANDF)
- Department of Correctional Services
- Mpumalanga Provincial Disaster Management Centre
- Gert Sibande District Disaster Management Centre
- South African Police Service (SAPS)
- SASOL
- HAMNET
- Provincial Emergency Medical Services
- Provincial Traffic
- Department of Home Affairs
- South African Social Security Agency

- Labour Unions
- South African Farmers Association
- Religious Leaders (Pastors Forum)
- Local Medical Doctors Associations
- Department of Minerals and Energy
- Social Partners
- Mines
- Department of Agriculture

NGO Forum

The NGO Forum as a sub-committee is responsible for the development and alignment of their own terms of reference with this Disaster Risk Management Plan and for the development of a social disaster relief contingency plan.

The NGO Forum is responsible for:

- Relief resources mobilisation;
- Assist in relief distribution;
- Damage and needs assessment;
- Hazard identification;
- Assistance during response;
- Coordination of relief efforts from various NGOs and CBOs;
- Participate in DRM activities in the GMM such as awareness campaigns; and
- Provision of first aid services (especially during events in the community).

Municipal Disaster Management Centre (MDMC)

The MDMC must function according to strict requirements of the DMA, NDMF, and MPDMF. The approved organisational structures of the Disaster Management Division (referred to as the MDMC in this Plan) consist of the following sections:

- Planning, coordination and integration.
- Community Preparedness.
- Municipal Disaster Management Information.

Resources available to handle Disasters

GMM is delivering fire and rescue services internally. Although the Disaster management unit does not have dedicated vehicles, the unit enjoys support from plant and equipment located under Fire and Rescue as depicted in the table below:

Region	Equipment's	Vehicles	Qty
Region 1	Region 1: 172	Grass Combat Vehicle, Trailer and medium pumper	4
Region 2	Region 2: 318	Equipment carrier, medium pumper, rescue vehicle, grass combat vehicle and trailer	12
Region 3	Region 3 :100	Medium pumper, grass combat vehicle and sedan vehicle	3
Total	597		19

The equipment in question entails rescue equipment's, breathing apparatus, generators and pumps ordinarily used during Fire and Rescue incidents.

KEY PERFORMANCE AREA 2: RISK ASSESSMENT AND RISK PROFILE

Disaster risk assessment is the first step in planning an effective disaster risk reduction programme. A Disaster Risk Assessment examines the likelihood and outcomes of expected disaster events.

This includes investigating the related hazards and conditions of vulnerability that increase the chance of loss.

The first step in developing a risk profile is hazard identification. A hazard is a potentially damaging physical event, phenomenon or human activity, which may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation. Hazards are typically categorised into Natural, Technological and Environmental hazards.

Natural hazards are natural processes or phenomena occurring in the biosphere that may constitute a damaging event. Natural Hazards are typically classified into:

- ***Geological Hazards*****:** Natural earth processes or phenomena in the biosphere, which include geological, neo-tectonic, geo-physical, geo-morphological, geo-technical and hydro-geological nature.
- ***Hydro Meteorological Hazards*****:** Natural processes or phenomena of atmospheric, hydrological or oceanographic nature.
- ***Biological Hazards*****:** Processes of organic origin or those conveyed by biological vectors, including exposure to pathogenic micro-organisms, toxins and bioactive substances.
- ***Technological hazards*** constitute danger originating from technological or industrial accidents, dangerous procedures or certain human activities, which may cause the loss of life or injury, property damage, social and economic degradation.
- ***Environmental hazards*** **are** processes induced by human behaviour and activities (sometimes combined with natural hazards), that damage the natural resource base or adversely alter natural processes or ecosystems.

Risk and vulnerabilities will determine the priorities for Disaster Management programmes and project.

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

This was largely based on historical data using the following formulae:

Risk formula:

$$\text{RISK} = \frac{\text{HAZARD X VULNERABILITY}}{\text{----------}}$$

KEY PERFORMANCE AREA 3: DISASTER RISK REDUCTION

Disaster risk reduction means the conceptual framework of elements considered with the possibilities to minimize vulnerabilities and disaster risks throughout a society, to avoid (prevention) or to limit (mitigation and preparedness) the adverse impacts of hazards, within the broad context of sustainable development. The goals of disaster risk reduction are to protect the economic vitality of the community by strengthening the capacity of the municipality through proactive initiatives that builds resilience.

The following risks have been identified for GMM:

- ❑ Growing Informal Settlements
- ❑ Hazmat Spillage
- ❑ Information and Technology hazard
- ❑ Environment hazard
- ❑ Severe weather
- ❑ Water Pollution
- ❑ Sewer Pollution
- ❑ Road Accidents
- ❑ Veld and Structural Fires
- ❑ Human Diseases

HAZMAT INCIDENTS

Where ever hazardous materials are transported by road and rail, it poses a hazard, both to the population and to the environment. Spillage of hazardous materials can result in death or injury due to contact with toxic substances, resulting explosions and/or fires. The N17 National Road and the current unmonitored transportation of Hazardous material create risk if accidents occurred. The notorious N17 passes through the area is a conduit from the transportation of a large variety of goods including Hazardous Material. These include, but are not limited, to petroleum products and chemicals. GMM is also surrounded by the following Gas Companies which are categorised as Major Hazardous Installations (MHI) and are more suspect able to hazmat spillage:

- ❑ Sasol Gas pipeline leaks and explosions
- ❑ AFROX gas explosion
- ❑ Rail accidents and derailment
- ❑ Transnet White Mamba & Gas pipeline
- ❑ Evander Petroleum & Gas
- ❑ AFGRI-Rep Gas depot
- ❑ FFS Refinery

The poor state of some of the roads has forced the coal haulage trucks to use alternative, longer routes, increasing the cost of transporting coal and ultimately the cost of electricity. The use of alternative routes has spread the problem of road surface degradation which also impacts on other freight transporters and road users in the province.

Information and Technological Hazard

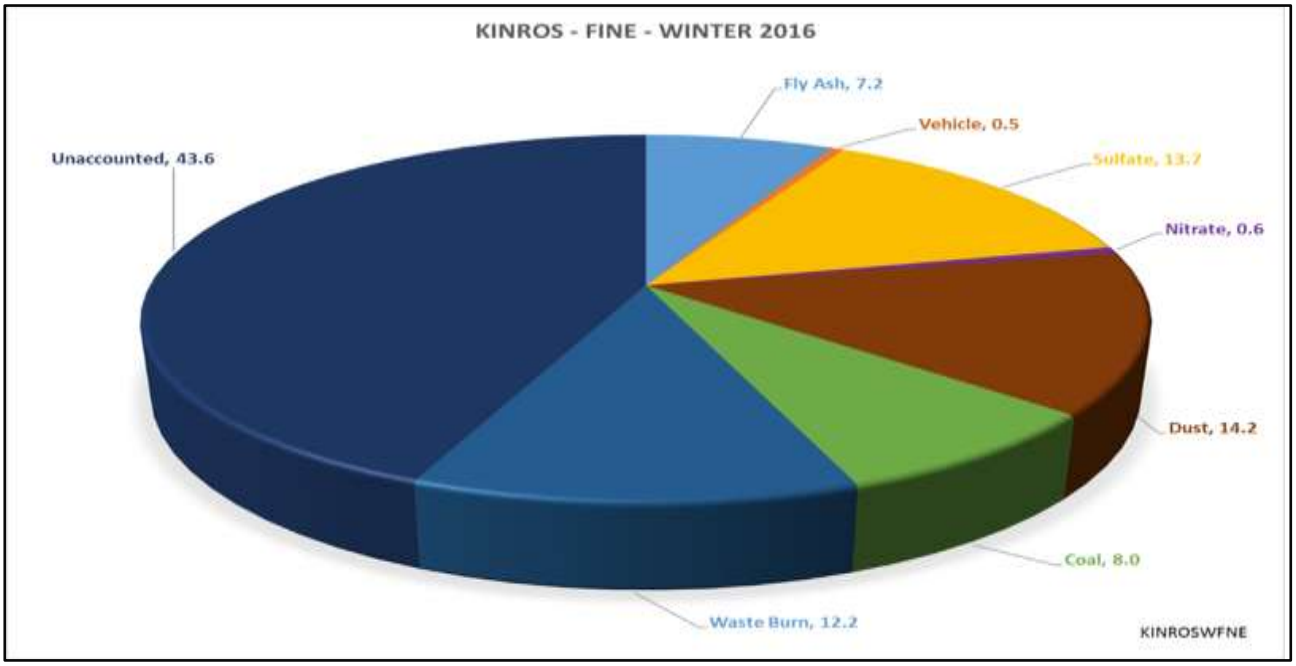
The loss of or damage to Municipal records and IT Systems will result in major difficulties. An Information Computerized Technology (ICT) Disaster Response Plan is established and attached to this plan.

Environmental Hazards

The South Africa Low Emissions Development Program (SA-LED) assisted GMM in the development of a climate change Response Implementation plan (Greenhouse Gas produced by the Sasol Synfuels Operations in Secunda are excluded throughout the plan). The total estimated GHG emissions in GMM for 2015/2016 amounted to 5.2 million tons carbon dioxide equivalents (CO2e), with stationary energy accounting for 72% of total emissions, transportation (21%), waste (4%) and livestock (3%). Refer to the Govan Mbeki Municipality Climate Change Response Implementation Plan.

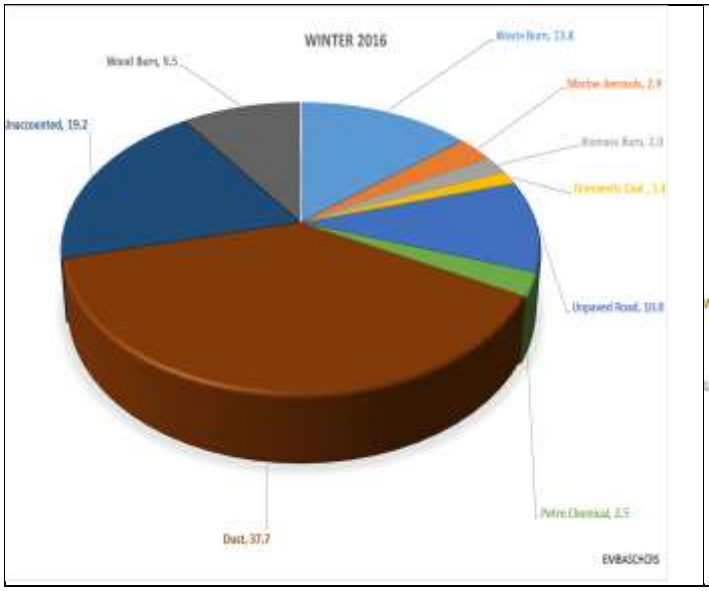
Govan Mbeki municipality falls within the Mpumalanga Highveld Priority Area with towns like eMalahleni, Middelburg, Standerton, Edenvale, Boksburg, and Benoni well-known for their poor air quality (Broken promises, the failure of the Highveld priority area, 2017).

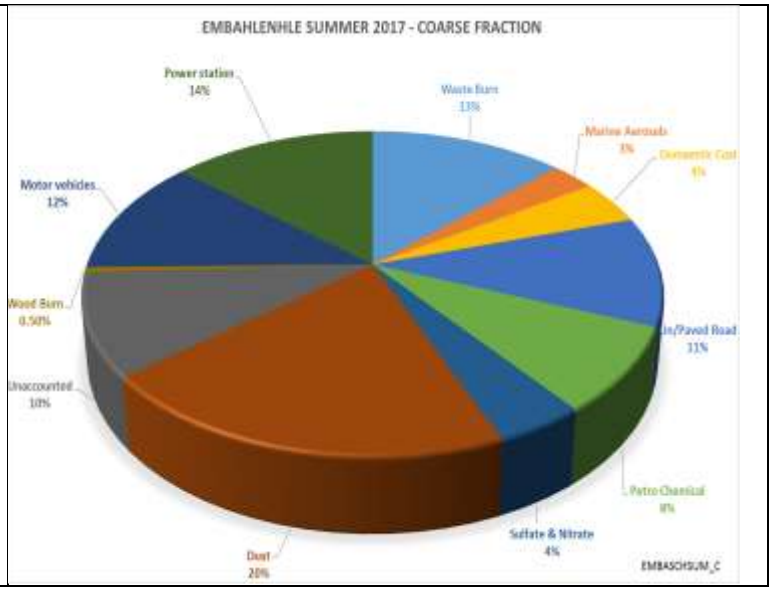
Department Environmental Affairs defines air quality offsets as measures that counterbalance or compensate for the adverse impacts of an activity on the environment in order to counterbalance the adverse environmental impacts to achieve a "no net environmental loss" or a "net environmental benefit" outcome. Offsets are not intended to replace regulatory and enforcement tools but are an additional tool that can be used to achieve long-term environmental protection. Air quality offsets are not “greenwashing” which means that the specific projects must aim to deliver genuine environmental improvements linked to air quality. The implementation of the approved offset plan is a requirement of Sasol’s atmospheric emission licence arising from the approval by the National Air Quality Officer (NAQO) in concurrence with the licensing authority of Sasol’s application for postponement. Two offsets’ projects were initiated in eMbalenhle and Kinross (Venter, 2018).



Kinross fine PM2.5 for winter

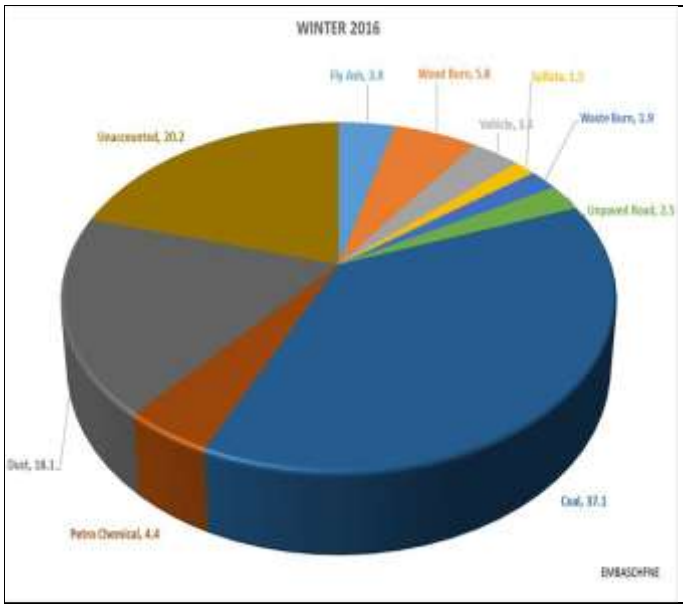
Fine PM2.5 in Kinross during winter are dominated by waste burning (general and/or domestic waste including burning of tyres). In addition, dust was the highest with 14.2, factors such as agriculture and tailings dam contributes to the high percentage of dust.

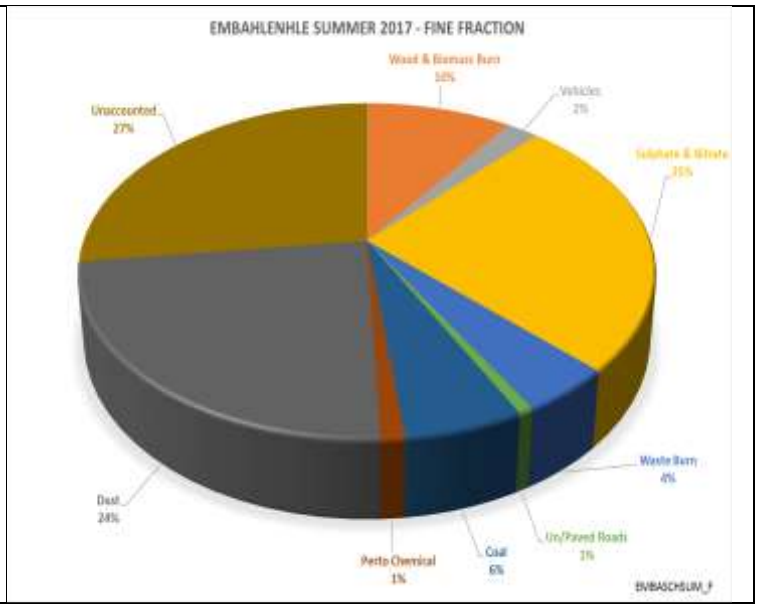




Embalenhle coarse fraction PM10

During summer petrochemical and power stations are more pronounced because of increased vertical mixing and turbulence. Industry is constant, but the effects are dependent on seasonality. While in winter dust, coal and wood burning are the result of cold and dry conditions. Waste and road sources remain constant as it is not dependent on season which is expected.





Embalenhle fine fraction PM2.5

In winter the contribution is dominated by domestic coal burning because the emissions are trapped below the inversion layer e.g., Industrial sources, indicated as petrochemical and fly ash on the graphs, are most likely observed result during day time turbulence. Summer experience fine dust and sulphates & nitrates dominate (local and regional sources)

Poor air quality is associated with numerous respiratory diseases such as Tuberculosis, Cerebrovascular diseases, Respiratory and cardiovascular diseases and chronic lower respiratory diseases.

Sever Weather hazards

Govan Mbeki municipality is also prone to severe weather conditions which have a history of leaving the area divested.

Floods

Govan Mbeki municipality is situated in the Highveld area of Mpumalanga which is characterised with a high-altitude grassland savannah and has an extremely varied climate associated with cool temperatures because of its higher altitude. The Highveld also experiences a summer rainfall during the months of October to February, and has contrasting temperatures of 8 degrees to 26 degrees during this time. Winter temperatures average in the range of 19 degrees during the months of April to August. GMM receives in general good rain, low laying areas experience flooding. Although most floods occur in informal areas, rural and urban areas are also at risk of flooding as build-up areas make it difficult for the soil to absorb rainwater. During periods of urban flooding, streets cab become swift-moving rivers, which can cause extensive damage to buildings and infrastructure and also cause motor vehicle accidents. Lightning strikes within GMM mostly in open land such as farms which causes fire.

Strong Winds, Thunderstorm and Tornados

Tornados are rapidly rotating winds or air that is contact with the surface of the earth. While GMM does not necessarily have a history of strong winds/tornados, occurrences of same cannot be overruled given the changes associated with climate change. The eastern part of GMM is prone to strong wind and thunderstorm which leaves Region 1(Bethal and Emzinoni) to be most vulnerable. Gail force winds have increased over the years. Winds normally with a speed of from 34 to 40 knots (63 to 74 kilometres per hour).

Drought

Drought risk is prevalent throughout the GMM. It is important to note that drought management is a shared responsibility between all spheres of Government, the farming communities, the private sector and civil society

Water pollution

It is important to understand that the quantity and quality of both stagnant and flowing water within the water bodies of a catchment are directly affected by the land-use activity occurring within that catchment. Manmade processes such as agricultural activities and natural occurrences like erosion and sedimentation also play huge roles in affecting water quality. These processes are usually caused by the increase in human populations resulting in an increase in industrial activities, urban sprawl, resource degradation and the loss of habitat. Urban wetlands, estuaries and rivers (also riparian vegetation) are particularly threatened by development, canalisation and the hardening of floodplains. Sources of water pollution include urban farming, mining, waste dumping and sewerage disposal. GMM is heavily reliant on ground water as bore holes provides alternative source.



Sewerage/drainage failure

Poor sewerage services evident in the spillages around the area presents this as a major hazard for GMM. In terms of bulk sewer supply, GMM is over-capacitated, lacks adequate sewerage plants, technology that relates to same as well as the technical capability to operate them. Sewer spillages are very common in the area, this also to GMM being the second fastest growing municipality in Mpumalanga. There are various diseases related to poor sanitation and hence a need to mitigate against this risk.

Road Accidents

The road network within Govan Mbeki municipality consists of national, provincial and municipal roads. The South African National Roads Agency (SANRAL) is responsible for the national road network throughout the country. The N17 is the only national road which traverses the area, leading from Gauteng in the west either to Swaziland or via the N2 to Richards Bay in the east. The N17 is a very important road freight corridor linking Gauteng to Richards Bay, which an emerging coastal export port is increasingly competing with Durban for trade. The Mpumalanga Province Department of Roads and Transport is responsible for the provincial road network which extends throughout the municipal area and which includes the following regional roads:

- The R50, linking Standerton to the south with Delmas to the northwest through Leandra.
- The R547, linking Middelburg to the north with the R23 between Standerton and Greylingstad to the south through Kinross.
- The R546, from Kinross to Standerton.
- The R545, from Bethal to Ogies.
- The R38, linking Hendrina in the north to Standerton in the south through Bethal.
- The R580, linking Kriel and Delmas with Secunda
- The R544, branching off the R35 north of Bethal towards the northwest.

Provincial roads are in a fair condition. Resealing and pothole repairs take place on an ongoing basis, and with a few exceptions regional mobility is not seriously impaired. Road freight transport, specifically coal transport, significantly contributes to the deterioration of provincial road surfaces and maintenance of these roads is not adequate.

Roads between the various towns are subject to substantial commuter traffic volumes, with Secunda/SASOL being the main employment area and the surrounding towns serving to a large extent as dormitory towns. The existing main road network does not have adequate capacity to efficiently deal with peak hour traffic flows.

Local roads under GMM in the urban areas are maintained by the municipality. Generally, road infrastructure is described as fair with the challenging legacy of the past in disadvantaged areas still glaring. Most of the roads in the previous white towns are paved and reasonably well maintained, while most of the roads in the township areas are unpaved and in a bad state of repair, especially during the summer rainy season. Given the high traffic volumes especially during peak seasons, trucks from coal mines as well as roaming animals from various farms make municipal roads subjected to high accidents.



Veld and Structural Fire

Govan Mbeki municipality is prone to veld fires more so during winter dry seasons. The fires are fuelled by the wind and cold winter seasons which forces residents to explore various heating mechanisms. GMM is well resourced in terms of Fire and Rescue services which provides coverage to the area of jurisdiction albeit not sufficient. GMM runs a 24-hour call centre and a dedicated emergency line that ease the response time. The vulnerability of the municipality to fire related disasters is minimised by the education and awareness as well as fire inspections that serve to prevent disasters from occurring. Access to Fire and Rescue services is somewhat limited by poor road infrastructure, lack of access to some areas especially informal settlements as well as the absence of street names.

Human Disease

Govan Mbeki municipality is relatively resourced when it comes to health care facilities. The municipality has the following facilities available:

Facility	Name of Facility	Capacity
Private hospitals	Medi Clinic Trichardt	182 capacity
Public hospitals	Evander Provincial Hospital Bethal Hospital	113 capacity 118 capacity
Clinics	12 clinics	across GMM

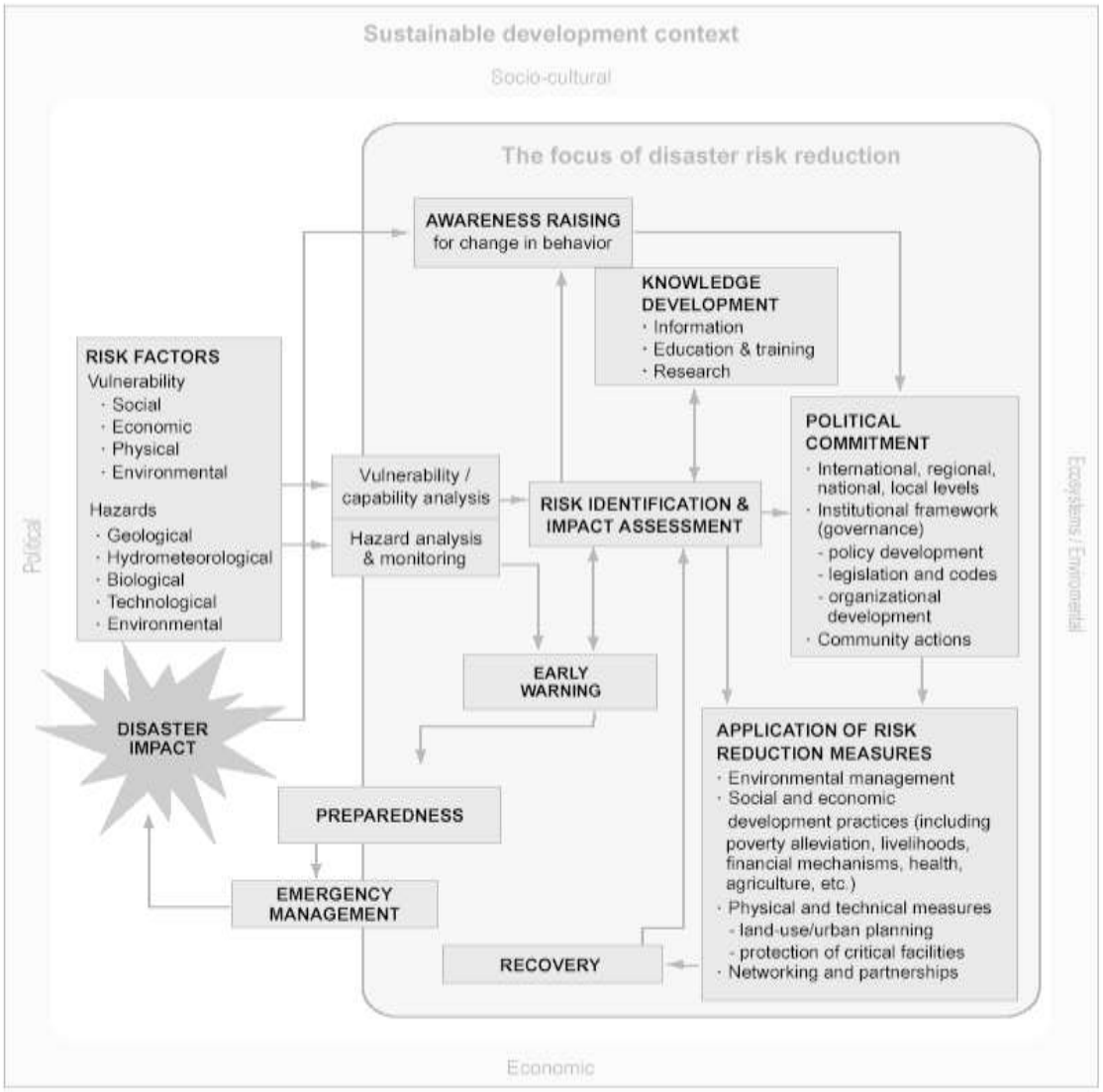
Notwithstanding that, the municipality is not immune to diseases prevalent in South African such that the Human immunodeficiency Virus (HIV/ AIDS), Tuberculosis, Respiratory and cardiovascular diseases, chronic lower respiratory diseases, Diabetes Mellitus, Influenza and pneumonia, COVID 19 and others are found in the area. The increase in HIV/AIDS especially amongst the Youth suggests that condom use as well as abstinence is not entirely effective. The poor air quality acerbates respiratory related diseases.

The area of GMM was also affected by the spread of the Covid 19 Pandemic. The large number of communities lost their love ones during this period. The Department of Health in the Province is monitoring the situation very closely on daily basis. More education and awareness campaigns are conducted in our communities and more vaccination programs are being rolled out to the unvaccinated community members in order to rich the target put by the Department of Health.

7.6.4 DISASTER MANAGEMENT STRATEGY

The Disaster Management Plan of Govan Mbeki Municipality is based on the legal requirements derived from the Disaster Management Act. The structure of the plan is based on the requirements of the Section 53(2) of the Act, Section 3.1.1.2 of the NDMAF and briefly reflected below:

Framework for Disaster Risk Reduction



7.6.5 FIRE AND RESCUE SERVICES

The Fire and Rescue Services is situated at Community Service department parallel to Disaster Management function. The Chief fire Officer is the accounting officer for activities related to the function. The service consists of 6 operational fire stations which are situated at Bethal, Emzinoni, Secunda, Embalenhle, Evander and Leandra fire station. Govan Mbeki Fire Department is the only fire service in the province that has 6 fire stations including satellite.

The fire brigade Service Act no: 99 of 1987 gives mandate to municipalities to establish fire services to prevent and fight fires in the municipality jurisdiction. The primary objective of Govan Mbeki Fire Services is to render a community focused Emergency Management Service to minimize loss of life and property resulting from fire and other emergency incidents.

The Fire and Rescue Services is regulated by various legislations as demonstrate per the diagram:



The below challenges are faced and experienced by the Fire and Rescue services:

- ❑ Budgetary Constraint
- ❑ Personnel challenges
- ❑ Resource shortage
- ❑ Increasing risks which surpasses the available resource.

Govan Mbeki Municipality Fire Service is making strides with regards to performance regardless of shortcomings identified and attended to calls with the minimum response time.

The below table reflect on key performance activities of Fire and Rescue Services

Reactive activities emergency	Proactive activities
❑ Respond to all emergency incident ❑ Protect / Rescue life and property against fire or other danger ❑ Conduct Fire prevention inspection ❑ Provide special service and humanitarian services ❑ Assist in disaster related duties ❑ Mitigate hazardous incident	❑ Conduct Fire Prevention inspection ❑ Fire Safety Education and awareness ❑ Conduct hydrant inspections ❑ Enforce By- laws and compliance ❑ Conduct simulation exercises & drills ❑ Partake in Special events planning and standby ❑ Commenting on building plans in line with building regulation.







7.7 LOCAL ECONOMIC DEVELOPMENT (LED

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

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

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

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

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

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

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

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

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

7. 7.1 LED STRATEGIC OBJECTIVES

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

- Industrialisation of the Govan Mbeki economy using current& future comparative and competitive advantages; and newly targeted industries
- Diversification of the local economy to reduce overreliance on the two complimentary sectors of coal mining and fuel from coal SASOL production
- Incubation of small businesses and cooperatives to reduce failure rate at infancy and boost SMME and agriculture contribution to the local economy
- Improvement of living standards of the local citizenry through business and employment opportunities across economic sectors and industries
- Becoming number one contributor to the provincial economy within the next 5 years

7.7.2 LED STRATEGIC PILLARS OR PROGRAMMES

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

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

Pillar Two:

SMME and Cooperatives Incubation Programme–national and international research has shown that 2 in every 7 newly established business ventures fail at infancy.The small business and cooperatives incubation programme seeks to address the problem of high 'infant mortality rate' of small businesses and cooperatives. Agriculture and agro-processing have been identified as key sectors and industries that can provide leverage for SMME and cooperatives incubation. Land availability is therefore a critical factor for the success of this programme.

Pillar Three:

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

Pillar Four:

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

Pillar Five:

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

Pillar Six:

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

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

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

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

7.7.3 MAIN LEADING ECONOMIC SECTORS

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

- ❑ Trade (including tourism),
- ❑ Mining,
- ❑ Manufacturing,
- ❑ Fnance and
- ❑ Agriculture

Industrialisation programme

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

Tourism Development Programme

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

Logistics and Warehousing Programme

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

Education and Training Programme

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

SMME/COOPS Incubation

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

The enterprise and supplier development programme

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

The Business Development Hub

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

The contractor support and development programme (BBBEE Initiative)

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

Capacity building to small business

- ❑ Skills training in collaboration with other agencies

Coordination of citizen participation to promote developmental local government

- ❑ LED Forums
- ❑ Working Groups

7.7. 4.1 LED INITIATIVES

Program/Initiative	Description	Partners
❑ Township and Rural Entrepreneur program. ❑ Carbon Capture Utilisation and Storage ❑ Box2Boss program ❑ GMM Local Economic Reconstruction and Recovery Plan ❑ Economic Summit	❑ SMME support ❑ Explore the possibility of carbon capture and storage facility in GMM ❑ Provision of finance and equipment to local SMME' by the project sponsor ❑ Plan to assist distressed local SMME's for Covi/d 19 grant application, referals and support ❑ Increase in economic growth/ Stakeholder Relations	❑ National Department of Small business Development. Gert Sibande District Municipality ❑ Council for Geoscience ❑ CocaCola Bevearages South Africa ❑ National Department of Small Business Development and Gert Sibande District Municipality. ❑ Public/ Private Stakeholders

7.7.4.2 LOCAL ECONOMIC DEVELOPMENT PROJECTS

Project	Activities	Sponsor	Amount	Area
Carbon Capture Storage and Utilization project	• Fencing • Research on the extent of carbon emissions • Capture • Storage and utilisation	Council for Geo-science	**Operational Budget**	Leandra
Installation of communal taps	• Lay infrastructure pipes • Install taps	Rand Water Foundation	R798 000	Lebohang ward 2and eMbalenhle ward 9
Agri Park	• Aquaponics • Piggery • Refurbishment of Poultry Houses	Department of Agriculture Rural Development and Land, Environment and Administration	R 8 707 975.75 R 5 683 226.29 R 6 394 916.55	Secunda (Ward 5)
Informal Traders Stalls	• Containers • Fruit and Vegetables Stalls	SASOL	R4 300 000.00	Bethal
Community Business Centre	• Free internet/hotdesking Business support; • Enterprise & Supplier Development Programmes. • Conferencing facilities; Board rooms. • Email, printing and scanning facilities. • Business advisory • Mentoring • Access to market Tendering	• Air Liquid • Implementing Agent is Lean Enterprise Acceleration Programmes (LEAP)	Operational Budget	Secunda

7.7.5 SLP PROJECTS

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

FY 2024/2025 IDENTIFIED SLP PROJECTS ARE LISTED BELOW:

SOCIAL AND LABOUR PLAN PROJECTS FY 2024/2025 LOCAL ECONOMIC DEVELOPMENT						
NO	**NAME OF MINE**	**LICENCE PERIOD**	**PROJECT**	**PROJECT CYCLE**	**WARD**	**BUDGET**
1.	Pan African Resources	2019 - 2023	Internship Programme	2019 - 2023	All	R 300 000
2.	Pan African Resources	2023-2028	Refurbishment of Sijongile Ndamase hall	No exact commencement date	11	R7 000 000
3.	Pan African Resources	2023-2028	Construction of Emba ext. 26 waste transfer station (second phase)	No exact commencement date	Not identified	R 8 000 000
4.	Thungela Resources Limited	2020-2024	Maths and Science Project	Linked to the school calendar and is continuous.	All	R 5 000 000
5.	Thungela Resources Limited	2020-2024	Emba Ext 26 waste transfer station phase one (reallocated from PAR)	2023 -2024	32	R8 000 000
6.	Thungela Resource Limited (Izibulo)	2020-2024	Retro fit High mast lights in Lebohang	2023 - 2024	1,2,6	R 1 300 000
7.	Thungela Resource Limited		Zamelani Abadala Project	The project is estimated to be completed by November 2023	6	R 3 052 255
8.	Thungela Resources Limited	2020-2024	Refurbishment of Emzinoni multipurpose Centre	No exact commencement date	22	R 9 000 000
9.	Thungela Resources Limited	2023-2028	Elders Project	No Commencement date	15	R17 377 338
10.	Sasol	2017-2021	Charl Cilliers Water pipeline	08 August 2019 - 30 November 2022.	Ward 10 and 31	R42 000 000

SOCIAL AND LABOUR PLAN PROJECTS FY 2024/2025 LOCAL ECONOMIC DEVELOPMENT						
NO	**NAME OF MINE**	**LICENCE PERIOD**	**PROJECT**	**PROJECT CYCLE**	**WARD**	**BUDGET**
11.	Sasol	2020-2024	Embalenhle Electricity Upgrade	Completion estimated by 15 October 2023	7,11,29.32	R 7 000 000
12.	Glencore/Umcebo	No operation	Construction of Emzinoni hall	Commencement June 2023	26	R 4 300 000
14.	Katlego Coal/Overlooked	2020-2024	Upgrading of roads in Emzinoni.	No exact commencement date	All	R 3 000 000 (additional million was allocated)
15.	Katlego/Overlooked	2023-2027	Upgrading of roads in Bethal	No commencement date	28	R 4 500 000
16.	Lezelihlokohloko Mining and Projects	2021-2036	New	No Commencement date		R352 245 25
17.	Tornowyze (PTY) Ltd	2022-2052	New	No Commencement date		R350 144 79
18..	Vharanani (Pty) Ltd	2021 - 2025	New	No Commencement date	1	R 850 194,2

7.7.6 Expanded Public Works Programme



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

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

In 2004, the EPWP was launched and is currently still being implemented. The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. The Programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed. EPWP Projects employ workers on a temporary or on-going basis either by government, by contractors, or by other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

7.7.7 Community Work Programme

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

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

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

7.8 ECONOMIC RECOVERY PLAN

Govan Mbeki economic growth faces several infrastructural challenges which undermines development. The economy is export orientated with limited production, fiscal and knowledge linkages with the rest of the economy. These sectors while making a significant contribution to the overall increase in economic output, have limited impact in unemployment. They are also characterised by very weak linkages with the rest of the economy.

The lack of institutional will and lack of funding to implement the Local Economic Development Strategy and the Development Investment incentives policy is one of the major factors behind low levels of inward investments, economic growth, lack of beneficiation and a poor growth of the entrepreneurial sector due to non-existence of local beneficiation policy.

The latter is a key factor to the graduation and integration of the informal to the formal economy.
South Africa, like all countries in the world, is vulnerable to disasters which may be natural events or unnatural events, and in this case South Africa is facing the Covid 19 pandemic.

These disasters often happen quickly and without any warnings which may leave a trail of socio-economic devastation. The current Covid-19 disaster has not only altered or negatively impacted the way that people live their lives but threatens to destroy the economic activities throughout the country.

The low economic growth experienced before the national lockdown and the shutting down of economic activities further negatively impacted to the economy. This means that Govan Mbeki Local Municipality together with all the stakeholders should adopt economic reforms and interventions to restart the local economy. The collapse of the local economy does not only pose a threat to the community's socio-economic conditions but also for the municipality's base for revenue collection.

Since Covid-19 has disrupted the local markets, it is then very important that the government, businesses, households and individuals collectively take action to tackle the challenges to salvage the economy. Subsequently, government departments have put measures in place not only to save lives, but also to boost our ailing economy. However, it is Important that Govan Mbeki Municipality develops and adopt strategic plans targeted and geared towards growing the economy.

This economic recovery plan intends to guide the efforts that will target resources and stakeholders
that are important in reducing the negative impact brought upon by the Covid 19 pandemic in the local economy.

7.8.1 PURPOSE OF THE ECONOMIC RECOVERY PLAN

The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and nongovernmental sector partners work collectively to create better conditions for economic growth and employment generation. By definition, local economic development interventions focus on enhancing competitiveness, increasing sustainable growth and ensuring that growth is inclusive.

LED encompasses a range of disciplines including physical planning, economics and marketing. It also incorporates many local government and private sector functions including environmental planning, business development, infrastructure provision, real estate development and finance.

Govan Mbeki Municipality's Economic Recovery Plan is focused on outlining response with actions on the following:

- An assumption of how the businesses impacted by Covid-19 disaster in the short and long term
- Identification of economic sectors that are at risk of collapse due to Covid-19.

- ❖ Identification of stakeholders that are concerned with economic recovery programmes such as DSBD TREP
- ❖ Programme, Activities or programmes to be implemented in order to alleviate the impacts on the local economy
- ❖ Align with the actions of Province and National Departments in terms of policies and plans.

The Economic Recovery Plan is developed in a way that it does not interferes with the financial viability of the Municipality. The plan intends to invest in the economic growth to increase municipal revenue base. It must be noted that the municipality was not prepared to deal with such an economic disaster and this plan is therefore reactive rather than proactive in nature.

7.8.2 ECONOMIC RECOVERY STAKEHOLDERS AND ROLES

The Govan Mbeki Economic Recovery Plan requires local stakeholders to be involved. Therefore, an awareness engagement programme shall be put in place to solicit their buy-in. The following are the identified stakeholders:

Government	Private Sector	Civil Society	Agencies
DSBD	Mining Houses	Traditional leaders	SEDA
DEDET	Banking	Faith base organisation	NYDA
DARDLEA	Retail	NPO's	NEF
COGTA	Suppliers	NGO's	SEFA
Prov.Treasury	SMME's	LEDF	MEGA
Dept. Land Affairs	Cooperatives	Labour	IDC
GSDM			DBSA
Tourism			SALGA

ROLES AND RESPONSIBILITIES OF THE STAKEHOLDERS

Government	Business	Capacity Buildi	Private Partners
▪ Prepare plans and implement ▪ Financial support linkages and/or Ref ▪ Communicate with the stakeholders ▪ Coordinate with other spheres of gove ▪ Monitor the implementation ▪ Provide procurement opportunities ▪ Confirmation of local businesses to po funders	▪ Compliance to the requirem ▪ Submission of applications ▪ Attend capacity building wh required ▪ Discounts on bulk-buying ▪	▪ Provision of programmes ▪ Assistance with reg	▪ Financial/ Non Contribution ▪ Local Procurement

It is important to note that the identified stakeholder roles are not limited to the above. Stakeholders may be in a position to offer and/ or contribute more according to their capacity, and as such, this plan will be updated on an on-going basis as and when such information is received.

7.8.3 TARGETED ECONOMIC SECTORS AND ACTIVITIES

The Economic Recovery Plan is not attempting to respond to all economic sectors but those that were extremely affected by Covid 19 pandemic.

These sectors are mainly linked with the main economic activities in the area. Small businesses operating in following sectors will be prioritized by the plan:

- Tourism businesses (Guest Houses, Bed & Breakfasts, Hotels and Restaurants)
- Locally owned Spaza Shops
- Locally owned Township-based businesses (offering variety of services e.g. Sishanyama, carwash, butchery, textile
- and Beauty Parlours)
- Agriculture
- Manufacturing
- Mining
- Automobile
- Transport
- Construction

Small businesses within Govan Mbeki Municipality operating in the identified sectors will be considered for referral to various financial institutions or non-financial support as outlined under interventions below. However, submission of application to various referred funding institutions for assistance will not mean automatic approval as these SMMEs must adhere to the set requirements per sector.

It must be noted that the above interventions are complemented by a number of programmes currently being implemented by various government departments. The municipality is further assisting to facilitate these programmes. Government agencies and departments will be engaged to assist in the implementation of non-financial and financial assistance where possible.

Gert Sibande District Municipality will also be engaged in order to align our programmes for a more meaningful impact of the programmes to be implemented.

Due diligence will be undertaken to ensure that the plan becomes a success. Constant engagements with various stakeholders will play a central in order to align our activities for a bigger impact. The resuscitation of the local economy will be achieved if everyone procures locally as much as possible to avoid local economic leakage while ensuring maximal rotation of money that will ultimately create employment opportunities for the locals. The above Economic Recovery Plan is subject to Council Approval.

7.9 Rural Development

Govan Mbeki Municipality is consider to be peri-urban, hence the municipality is not part of the Comprehensive Rural Development Programme (CRDP) project roll out phases within Mpumalanga. It however needs to spatially accommodate the execution of the CRDP by promoting agrarian transformation, rural development and land reform.

7.10 TRANSVERSAL ISSUES

Transversal Unit is located in the Office of the Executive Mayor under the Special Projects Office, and comprises of the following 4 components:

- Gender and Senior Citizens
- Youth and Children
- Persons with Disabilities
- HIV/AIDS and Moral Regeneration

7.10.1 OBJECTIVES OF THE TRANSVERSAL UNIT

- To coordinate and facilitate transversal issues within the municipal jurisdiction;
- To accelerate government's response towards issues of the vulnerable groups;
- To mainstream issues of the vulnerable groups into all processes, policies and programmes of the Govan Mbeki Municipality;
- To ensure that issues of the vulnerable groups are considered and prioritised in all planning and budgeting processes; and
- To advocate for the rights of the vulnerable groups within the municipal jurisdiction.

7.10.2 DEFINITION OF TRANSVERSAL ISSUES IN LOCAL GOVERNMENT

Irrespective of the sector focus, delivery modality (e.g. budgetary aid or projects) geographic location of a municipality, there are a number of critical cross-cutting development issues which must be appropriately addressed throughout the project management cycle.

These are issues that touch on general principles such as good governance, democracy and human rights. Transversal issues also regarded as vulnerable groups are defined as part of these cross-cutting issues. Within the context of local government in South Africa, the following are termed transversal issues:

- Youth
- Gender
- Persons with Disabilities
- Senior Citizens
- Children
- HIV/AIDS

7.10.3 KEY LEGISLATIVE REQUIREMENTS

- Constitution of the Republic of South Africa, 1996
- Draft National Youth Policy, 2020 – 2030
- Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000
- White Paper on the Rights of Persons with Disabilities 2015
- Older Persons Act, 13 of 1996
- Children's Amendment Act, 41 of 2007
- HIV/AIDS, TB and STIs National Strategic Plan, 2017 - 2022
- Municipal Structures Act, 117 of 1998
- Municipal Systems Act, 32 of 2000

- Municipal Financial Management Act, 56 of 2003

7.10.4 YOUTH

Youth development in the Govan Mbeki municipal area should be guided by the vision of a non-racial and non-sexist society that is built through transformation, reconstruction and development.

As a consequence, the overall purpose and responsibility of the Govan Mbeki Municipality's Youth Component is to serve all young people and ensure the mainstreaming of youth development in the broader planning agenda of the Govan Mbeki Municipality.

7.10.4.1 YOUTH：Current status quo

The Youth Component comprises of the Youth Coordinator who is responsible for the coordination and facilitation of youth development programmes within the municipal area. Based on the mandate of the Youth Component, the Govan Mbeki Municipality Youth Policy defines young people as those aged between 14 and 35 years. This is in consistency with the definition of the National Youth Policy and the African Youth Charter.

The Govan Mbeki Youth Council was launched in 2019, and convenes its meetings quarterly to implement the Youth Summit resolution. The community survey of 2011 by Statistics South Africa pitched the Govan Mbeki youth unemployment rate at 34.4%.

The community survey of 2016 by Statistics South Africa recorded the Govan Mbeki youth population at 41.1%.

From the statistical information above, it is determined that a large percentage of the population in Govan Mbeki are young people. There are multiple and complex causes behind youth unemployment in the Govan Mbeki municipal area. Among them, is the quality and relevance of education, inflexible labour market and regulations which in turn create a situation of assistance and dependency.

Thus, the primary responsibility of the youth component is to coordinate and facilitate youth development programmes which should amongst other critical issues include the following:

- Youth unemployment;
- Economic participation and transformation;
- Training and skills development;
- Lack of training facilities;
- Lack of recreational facilities/activities;
- Alcohol and drug abuse;
- Teenage pregnancy;
- Crime;
- Nation-building and social cohesion;
- Proper coordination and facilitation of youth programmes in conjunction with the National Youth Development Agency, Govan Mbeki Youth Council, key sector departments and other organs of state, business and social partners.

7.10.4.2 Plan in addressing the challenges

- Cluster youth and children components into one component;
- Enterprise education and training roundtables;
- Educational support and skills development seminars;
- Job preparedness conferences;
- Entrepreneurship development and life skills symposiums;
- Encourage mass participation of young people in sports, arts and culture activities;
- Establish the youth bursary policy for excelling disadvantaged young people;

- Organise awareness campaigns on alcohol and drug abuse;
- Organise teenage pregnancy campaigns through motivational talks.

7.10.5 GENDER

The Constitution of the Republic of South Africa, 1996 provides for a democratic system of government which is committed to achieve equality between men and women. Accordingly, there are numerous compelling reasons as to why local government must ensure that gender policies, practices and programmes contribute to achieving gender equality.

7.10.5.1 GENDER :Current status quo

The Gender Component is currently championed by the Coordinator Gender, Elderly and Disability. The Govan Mbeki Women's Forum and Multiparty Women Caucus are critical structures tasked with the responsibility to ensure integration of a gender equality perspective at all stages and levels of policies, practices, programmes and projects in the municipal environment and area.

Although the above strategic structures are in place, they need to be empowered on effective coordination and monitoring mechanisms.

The Govan Mbeki Gender Policy is in place, and its vision is that of a society in which women and men are able to realise their full potential and to participate as equal partners in creating a just and prosperous society for all. According to the community survey of 2016 by Statistics South Africa, the gender distribution for Govan Mbeki is mostly evenly spread out with males at 52% and females at 48%.

In terms of the gender-based violence statistics, 51% of women in South Africa say they have experienced GBV, with 76% of men saying they have perpetrated GBV at one stage in their lives.

The over-arching goal of GMM's Gender Component is to coordinate, implement and address amongst other key issues the following:

- Gender discrimination and equality;
- Gender-based violence;
- Empowerment of both genders;
- Involvement of men in mainstreaming gender issues to enable them understand what gender mainstreaming is about;
- Effective coordination and facilitation of gender issues together with Govan Mbeki Women's Forum, Multiparty Women Caucus, key sector departments and other organs of state, business and social partners.

7.10.5.2 Plan in addressing the challenges

- Cluster gender and senior citizens components into one component;
- Relaunch of Govan Mbeki Women's Forum and Multiparty Women Caucus;
- Host educational dialogues on gender-based violence;
- Mobilise awareness campaigns and pickets against gender-based violence;
- Convene roundtables and protests in support of victims of gender-based violence and femicide;
- Petition political principals and senior management for gender parity in the workplace;
- Entrepreneurship development and life skills women seminars;
- Enterprise education and training roundtables;
- Educational support and skills development seminars;
- Job preparedness conferences.

7.10.6 PERSONS WITH DISABILITIES

Historically, disability issues have been addressed in a disjointed manner in South Africa. This has been one of the critical factors contributing to the marginalisation of persons with disabilities, and the dire poverty of the circumstances in which the majority are entangled in.

7.10.6.1 PERSONS WITH DISABILITIES: Current status quo

The Disability Component is currently championed by the Coordinator Gender, Elderly and Disability. The Govan Mbeki Disability Forum is functional and also the Govan Mbeki Disability Policy is in place whose vision is to protect, serve and empower persons with disabilities so that they have the same opportunities as all other citizens to reach their full potential and a barrier-free society. The national disability prevalence rate is 7.5% in South Africa. Disability is more prevalent among females compared to males, which is at 8.3% and 6.5% respectively.

The community survey 2016 by Statistics South Africa recorded the following disability figures in Govan Mbeki:

- Seeing 162
- Hearing 108
- Communicating 118
- Walking 1087
- Remembering 233
- Self care 923

Consequently, Govan Mbeki Municipality's disability programme should among other key issues include the following:

- Universal access for persons with disabilities;
- Necessary support is given to persons with disabilities i.e. assistive devices;
- Employment opportunities are created for persons with disabilities in order to reach the 7% national policy target;
- Access to economic, education, skills development and proper housing;
- Access to information for instance sign language and braille documents;
- Efficient coordination and facilitation of disability issues together with the Govan Mbeki Forum for Persons with Disabilities, key sector departments and other state organs, business and social partners.

7.10.6.2 Plan in addressing the challenges

- Establish disability component;
- Relaunch of Govan Mbeki Disability Forum;
- Advocate for the necessary support i.e. assistive devices handover campaigns;
- Mobilise awareness campaigns, roundtables and pickets against the discrimination of persons with disabilities;
- Entrepreneurship development and life skills disability seminars;
- Enterprise education and training roundtables;
- Job preparedness conferences;
- Petition political principals and senior management for employment opportunities in the workplace.

7.10.7. SENIOR CITIZENS

Section 9 of the Constitution of the Republic of South Africa, 1996 stipulates that senior citizens have the right to participate in community life in any appropriate position, participate in structures and associations for senior citizens, live in an environment suitable to their changing abilities, and access opportunities that promote their social, physical, mental and emotional wellbeing.

7.10.7.1 SENIOR CITIZENS: Current status quo

The Disability Component is currently championed by the Coordinator Gender, Elderly and Disability. The Govan Mbeki Senior Citizens Forum is in place and functional. Govan Mbeki Municipality is currently still adhering to senior citizens issues using the national calendar of events i.e. participating in active ageing events and in observing the October month as the national month for senior citizens.

The current challenges include wheel chair access to public buildings and provision of assistive devices when necessary. In South Africa, population estimates indicate that the proportion of senior citizens (60 years and older) has grown from 7.6% in 2002 to 9.1% in 2020.

In view of the above constitutional imperative, Govan Mbeki Municipality's senior citizens programme should among other key issues comprise the following:

- Maintenance and protection of the rights of senior citizens;
- Combat abuse of senior citizens;
- Participation of senior citizens in active ageing events;
- Proper coordination and facilitation of senior citizens issues in consultation and unison with the Govan Mbeki Senior Citizens Forum, key sector departments and other state organs, business and social partners.

7.10.7.2 Plan in addressing the challenges

- Cluster senior and gender components into one component;
- Reinforce local and district active ageing events/games by assisting with the essential attire;
- Procure wheel chairs for municipal buildings where necessary;
- Support centres of senior centres i.e. land question and other necessities;
- Celebrate all local, district, provincial and national senior citizens events.

7.10.8 CHILDREN

The Children Act, 2004 explicitly states that the interests of children and young people are paramount in all considerations of welfare and safeguarding children, and that safeguarding children is everybody's business.

7.10.8.1 CHILDREN: Current status quo

The Children Component does not have the Coordinator who is specifically championing its issues, but currently the Youth Coordinator is assisting. The Govan Mbeki Junior Council was launched in 2019 with the financial assistance of Gert Sibande District Municipality, but it is not functional.

In terms of the service delivery priorities, GMM participates in the national and provincial Nelson Mandela Children's Parliaments respectively. Similarly, children make up 35% of the total South African population.

In consequence, Govan Mbeki Municipality's children programme should amongst other key issues include the following:

- Cluster children and youth components into one component;
- Combat abuse, maltreatment and exploitation of children;
- Advocate for psychological support to vulnerable children and their families;
- Mobilise for material assistance to child headed households;
- Mobilise communities to protect, support and care for vulnerable children;

- ❖ Ensure effective coordination and facilitation of children issues and resuscitate the Govan Mbeki Junior Council working together with key sector departments, Childline, business and social partners.

7.10.8.2 Plan in addressing the challenges:

- ❖ Cluster children and youth components into one component;
- ❖ Revive the Govan Mbeki Junior Council;
- ❖ Resuscitate the Govan Mbeki Back to School campaign which is aimed at assisting needy pupils/children with school uniform;
- ❖ Mobilise communities and business for material assistance to child headed households;
- ❖ Convene child protection month awareness campaigns.

7.10.9 HIV/AIDS

South Africa has made important gains in responding to the epidemics of human immunodeficiency virus, tuberculosis and sexual transmitted infections, but the local response needs to be accelerated if the country is to achieve the global health community goal of ending these epidemics as public health threats by 2030.

Thus, the local HIV, TB and STI response necessitates a multi-sectoral intervention and an all-encompassing monitoring and evaluation system of all implementing agencies (public, private, civil society and development partners) to ensure optimal utilisation of available resources and continual learning through shared experiences.

7.10.9.1 HIV/AIDS Current status quo

The HIV/AIDS Component is championed by the HIV/AIDS Coordinator. The Local Aids Council is in place, and its aim is to develop a coherent strategy and action plan to deal with HIV/AIDS in the municipal area.

Moreover, the LAC which is chaired by the Executive Mayor should coordinate local efforts to ensure that services are properly delivered and to monitor effectiveness.

7.10.9.3 Plan in addressing the challenges

- ❖ Cluster HIV/AIDS and moral regeneration into one component;
- ❖ Increase HIV counselling and testing, TB, Pap Smear and Covid-19 screening, and STIs awareness campaigns;
- ❖ Intensify HIV awareness campaigns with emphasis on prevention strategies such as medical male circumcision, condom distribution and usage;
- ❖ Encourage and support those taking their ARVs and TB medication;
- ❖ Proper coordination and facilitation of HIV/AIDS issues together with the Govan Mbeki Local Aids ouncil, key sector departments, business and social partners.

7.11 PLANNED SECTOR DEPARTMENTS INVESTMENTS IN MUNICIPAL SPACE 2024/2025 MTREF

7.11.1 MIG FUNDING

Description	SECTION	Funding	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
Embalenhle Bulk replacement/upgrade (phase 1)	Project Management Unit	MIG	25 125 978.00	26 357 150.92	27 648 651.32
Emzinoni Bulk water supply	Project Management Unit	MIG	12 000 000.00	12 588 000.00	13 204 812.00
Construction of Bulk water line and reservoir in Leandra	Project Management Unit	MIG	10 000 000.00	10 490 000.00	11 004 010.00
Procurement of Specialised Vehicles for Waste Management	Project Management Unit	MIG	16 804 322.00	17 627 733.78	18 491 492.73
Upgrading of Lebohang stadium in Leandra (Phase 2)	Project Management Unit	MIG	10 000 000.00	10 490 000.00	11 004 010.00

7.11.2 VARIOUS SECTOR DEPARTMENTS PROJECTS

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2024-25 REVIEWED MUNICIPAL IDPs

Education

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2024/25 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
Govan Mbeki	Emdibini Primary-**Sanitation**	Govan Mbeki	100%	2,948.53	2,948.53
Govan Mbeki	Tholukwazi Primary School-**Upgrades and Additions**	Govan Mbeki	60%	12,304.49	16,041.64

MISA

Local municipality	Project/Programme Name/Description	Project Name	2024/25 Target Area of support
Govan Mbeki , , Lekwa , Dipaleseng , Dr Pixley	Strengthening capacity in Local Municipalities and districts	Deployment of MISA Engineers, Planners, Young Graduates. .	The objective of this intervention is to address the challenges of scarce and critical skills shortage in municipalities. This is achieved by facilitating technical skills pool required to strengthen municipal technical capacity within municipalities for planning, implementation , operation and maintenance of municipal infrastructure. MISA mobilises expert capacity across government and the private sector for deployment to municipalities for interventions.

Govan Mbeki , Msukaligwa	Provision of infrastructure procurement support	Training of Municipal officials	Supply Chain Management
Govan Mbeki , Msukaligwa, Lekwa , Dipaleseng	Reduced non-revenue water in dysfunctional municipalities	Technical and Project management support in the Implementation of WCWDM projects and activities Improved municipal infrastructure asset management practices	Technical and Project management support in the Implementation of WCWDM projects and activities as well as Operation and Maintenance. The target is reduction of non-revenue water in municipalities in identified Water Services Authority. MISA supports the identified municipalities with the development and implementation of Water conservation water demand management plans
Govan Mbeki , Msukaligwa, Lekwa , Dipaleseng	Technical Services: District-wide infrastructure plans through DDM model or approach	Development of Business plans/TORS for funding/applications for potential funders. Implementation of district-wide infrastructure plans (Catalytic Projects) Support to Improve spending on Conditional Grants (MIG, INEP, WSIG, RBIG, IUDG, etc…)	Contract & Project Management, Quality site control Management, conducting project site visits, Development of TORs and TRs Project Management, Control and Quality Management
Govan Mbeki , Msukaligwa, Lekwa ,	Dysfunctional municipalities increasing job creation through mainstreaming LIC on Municipal infrastructure projects	Support the municipalities with LIC implementation on on-going projects and monitor progress	MISA provides identified and dysfunctional municipalities with programme management support that seeks to institutionalise Labour Intensive Construction methods through conditional grant infrastructure projects. MISA seeks to promote training or inclusion of municipal officials in the implementation of LIC .MIS supports municipalities to implement their projects in accordance with LIC guideline henceforth achieving annual sector targets .
Govan Mbeki , Msukaligwa, Lekwa , Dipaleseng	Kilometres of roads maintained to include potholes patching and drainage cleaning in the 22 dysfunctional municipalities.	Technical and Project management support in the Implementation of road & stormwater activities.	Technical and Project management support in the Implementation of road & stormwater projects and road maintenance programmes utilizing the Labour Intensive Construction methods in collaboration with the municipalities and other stakeholders.

Govan Mbeki , Msukaligwa, Lekwa , Dipaleseng	Increased household to Waste Management services	Technical and Project management support in the Implementation of Solid Waste projects and activities	MISA assist the municipalities to improve access to solid waste removal services.
Govan Mbeki, Msukaligwa, Lekwa, Dipaleseng	Improved functionality of dysfunctional Wastewater Treatment Works (WWTWs and WTW)	Conditional assessments of wastewater treatment and water treatment works Technical and Project management support in the Implementation of water treatment works projects and activities	Blue, and green drop assessment focuses on the whole value chain for both the wastewater and water treatment works. The Blue Drop Risk Rating (BDRR) focuses on the function of each water supply system The Green drop risk analysis (CRR) focuses on the wastewater treatment function. MISA in collaboration with SALGA and DWS are working on improvement plans for the municipalities falling off the rating scores.
Govan Mbeki, Msukaligwa, Lekwa	Implementation of INEP and EEDSM Programmes	Project Management, Technical Support and development of Business Plans	Contract & Project Management, Quality site control Management, conducting project site visits, Development of TORs and TRs

DARDLEA

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2024/25 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
Govan Mbheki	**Mpumalanga Agri-Mall**	**Latitude 26º 51' 03. 4** **Longitude 29º 17' 57. 5"**	**1**	**14 001 678**	**6 743 220**

DWS

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2024/25 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
Govan Mbeki	RBIG Schedule /6BEmbalenhle Bulk Sewer and WWTW's Refurbishment & Upgrading	Embalenhle	Govan Mbeki LM	10 000	30 000

MPSSC:

MPSSC: District: Gert Sibande					
Local municipality	**Project/Programme Name/Description**	**Project Beneficiary/ Ward/Location/ GPS Coordinate**	**2024/25 Target**	**2024/25 Budget Allocation (Annual) R'000**	**Total project cost R'000**
TENURE REFORM IMPLEMENTATION					
All municipalities	Land Acquisition for Farm Dwellers and Labour Tenants	Farm Dwellers and Labour Tenants	Acquisition of 467 hectares of land to secure the legally insecure land tenure rights	R3 195 000	R3 195 000
STRATEGIC LAND ACQUISITION					

MPSSC: District: Gert Sibande					
Local municipality	**Project/Programme Name/Description**	**Project Beneficiary/ Ward/Location/ GPS Coordinate**	**2024/25 Target**	**2024/25 Budget Allocation (Annual) R'000**	**Total project cost R'000**
All municipalities	Land Acquisition for agricultural (food security) and development purposes	Historically Disadvantaged Individuals (preferably women, youth and persons with disabilities)	Acquisition of land for agricultural (food security) and development purposes.	R124 700 000	R124 700 000

DCSSL

DCSSL			
Local municipality	**Project/Programme Name/Description**	**Project Beneficiary/ Ward/Location/ GPS Coordinate**	**2024/25 Budget Allocation (Annual) R'000**
Govan Mbeki	**Educational awareness campaign** • Liquor traders event • Gender Based Violence Campaign	• Embalenhle • Embalenhle	**15**
	School Safety Initiative • Prison Visit • Crime awareness campaign	• Kiriyatswane Secondary School • KI Thwala & Ikhethelo Secondary Schools	**30**
	Contact Crime initiative		**13**

	• Campaign against domestic violence	• Leslie	
	Support to Community Safety Forum (CSF)	Govan Mbeki Local Municipality	**50**
	Support to Community Policing Forum (CPFs)	• Embalenhle • Leslie • Trichardt • Kinross • Secunda • Val • Evander • Charl Cilliers • Emzinoni • Bethal	
	Job Massification: Recruitment and Deployment of Tourism Safety Monitors for a 12 Months Closed Contract @R2432.22 pm	10 young people • Secunda :2 • Leslie:4 • Bethal:4	**292**
	Transport Regulation Programme: • Safety Engineering • Traffic Law Enforcement • Road Safety Education • Transport Administration and Licensing; • Overload Control	Govan Mbeki Local Municipality	**Operational**

PWRT

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2024/25 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
Govan Mbeki	Rehabilitation: P216/1 eMbalenhle to Secunda (km 0.0 to km 9.67) (9.67 km)	-26.53350643, 29.07602974	35% Completed	16 116	348

DMRE

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2024/25 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
Govan Mbeki	Substation		Substation	R32 240	R138 000

DCRS

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2024/25 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
• **Govan Mbeki LM** • **Mkhondo LM**	Maintenance of the existing public libraries	Embalenhle	Two(2) public libraries maintained **Embalanhle Public Library (100% complete)**	667	667
			Mkhondo Public Library (100% complete)	667	667
Gert Sibande District	Library Reading material provided to empower learners and communities with knowledge through supply of new library materials to public libraries	All Municipalities	6745 electronic book accessible to 46 public libraries	1 508	1 508
Gert Sibande District **Govan Mbeki**	Maintained and upgraded existing library facilities to increase durability	Govan Mbeki	Nomoya Masilela Maintenance of the existing public libraries	750	3 000
• **Msukaligwa LM** • **Chief Albert Luthuli LM** • **Mkhondo LM**	Mini library project implemented to increase access to library for people living with disabilities	Ermelo, Wesselton, Elukwatini, Bethal ,ZN Mkhwanazi,Mkhondo, Lebuhang, Mbalenhle, Volkrust, Sakhile,	Fourteen(13) libraries offering services to the blind	613	613

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2024/25 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
• **Govan Mbeki LM** • **Dr Pixley Ka Isaka Seme LM** • **Lekwa LM** • **Depaleseng LM**		Balfour, Emthonjeni and Daggarkraal			
Gert Sibande District	Structures supported to promote Social Cohesion and moral values, identify, develop and nurture youth talent and the broader creative industry of the Province	All Municipalities	Three (3) Cultural structures supported	2 442	2 442
Gert Sibande District	Cultural projects to develop, promote and preserve living culture programmes in partnership with amaKhosi	All Municipalities	Umkhosi woMhlanga KZN	50	50
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 Municipalities	Two(2) National and Commemorative Days celebrations	1 966	1 966
Gert Sibande District	Cooperatives supported to increase marketing platforms for exposure of arts and craft products	All Municipalities	Seven(7) Arts and Craft cooperatives	95	95

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2024/25 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
Gert Sibande District	Project implemented to increase scope of implementing Arts and Culture projects	All Municipalities	Fifteen(15)Arts and Culture EPWP jobs opportunities created	638	638
Gert Sibande District	Standardization of the geographical land scape through name change programme	All Municipalities	One(1) Geographic Name Change through LGNC and PGNC	83	83
Gert Sibande District	Social cohesion dialogue to foster respect, reconcile and tolerate each other so that we can be united as a nation in diversity	All Municipalities	One(1) Community Conservation/dialogue held to foster social interaction	100	100
Gert Sibande District	Project that seeks to foster Constitutional values , raise awareness and promote social cohesion	All Municipalities	Seven(7) public awareness activations on the National Symbol	83	83
Gert Sibande District **Govan Mbeki LM**	Upgrade of cultural facilities	Govan Mbeki LM	1 theatre upgraded Johannes Stegman upgrade	National DSAC	National DSAC
Gert Sibande District	Promote participation in sport and recreation by facilitating opportunities for people to share space	All Municipality	Eighteen(18) Sport and Active Recreation Events Move for Health ,2 Aerobics ,Municipal IG 7, Youth month	1 457	1 457

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2024/25 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
			celebration tournaments, District IG, Nelson Mandela Month , Women in Sport tournament ,Golden Oldies, Stage Recreation day and BIG Walk ,People with Disabilities Games , Top 4 football and Netball in Rural areas ,		
	Club development program is established		9 local leagues supported	2 211	2 211
			100 athletes supported by the sports academies to access		
Gert Sibande District	Provision of athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	All Municipalities	50 Schools,10 hubs and 30 clubs provided with sport equipment	2002	2002
Gert Sibande District	Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	All Municipalities	2 000 learners participating in school sport tournaments at a district level	2 795	2 795
Govan Mbeki	**Educational awareness campaign** • Liquor traders event • Gender Based Violence Campaign	• Embalenhle • Embalenhle		**15**	

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2024/25 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
	School Safety Initiative • Prison Visit • Crime awareness campaign	• Kiriyatswane Secondary School • KI Thwala & Ikhethelo Secondary Schools		**30**	
	Contact Crime initiative • Campaign against domestic violence	• Leslie		**13**	
	Support to Community Safety Forum (CSF)	Govan Mbeki Local Municipality		**50**	
	Support to Community Policing Forum (CPFs)	• Embalenhle • Leslie • Trichardt • Kinross • Secunda • Val • Evander • Charl Cilliers • Emzinoni • Bethal			
	Job Massification: Recruitment and Deployment of Tourism Safety Monitors for a 12 Months Closed Contract @R2432.22 pm	10 young people • Secunda :2 • Leslie:4 • Bethal:4		**292**	

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location/ GPS Coordinate	2024/25 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
	Transport Regulation Programme: • Safety Engineering • Traffic Law Enforcement • Road Safety Education • Transport Administration and Licensing; • Overload Control	Govan Mbeki Local Municipality		**Operational**	

CHAPTER 8
INTERGOVERNMENTAL GOVERNMENTAL DEVELOPMENT PERSPECTIVE

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. This chapter outlines the alignment of the Strategic Development Objectives and Strategies of the Govan Mbeki Municipality with those of .National and Provincial Government. The short- and long-term investment commitments of National and Provincial Government Departments on infrastructure development and service improvements within our municipal space are also reflected in this chapter.

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

In doing so, the municipality maintains good co-operative and intergovernmental relations with its district and neighbouring municipalities, provincial authority, national government and intergovernmental agencies. The Municipality participates in various Intergovernmental Relations activities in the district and at provincial level. Municipal officials and Councillors are delegated to serve on the various forums as listed per below table:

8.1 INTERGOVERNMENTAL RELATIONS FORUMS:

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

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

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

HORIZONTAL ALIGNMENT OF MUNICIPAL/ DISTRICT /PROVINCIAL & NATIONAL IMPERATIVES

IDP LINKAGE			MUNICIPAL LINKAGE						DISTRICT LINKAGE	PROVINCIAL LINKAGE	NATIONAL LINKAGE					
IDP LINK	**IDP Strategy Number**	**IDP Priority**	**MUNICIPAL KPA**	**MUNICIPAL STRATEGIC OBJECTIVE**			**MUNICIPAL PRE DETERMINE OBJECTIVE**	**ROLE OF MUNICIPALITY**	**DISTRICT STRATEGIC OBJECTIVES**	**Mpumalanga Vision 2030 (MP V2030)**	**NATIONAL KPA**			**CABINET LEKGOTLA (2010) NATIONAL OUTCOMES**	**PRIORITY AREAS 2019-2024 MTSF**	**NATIONAL DEVELOPMENT PLAN (VISION 2030)**
Fin.Sustain.	FINS8.1	**1**	KPA 1: Financial Sustainability.	**MUN.KPA 1**	To enhance revenue & secure financial sustainability	**SO1**	To protect and enhance revenue	▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality	**KPA 4: Municipal Financial Viability**	Employment and economic growth	Municipal Financial Viability and Management	**NAT.KPA 1**	MFVM4	**OUTCOME 9** Response and accountable, effective and efficient local government system	**MTSF PRIORITY 1:** Building a Capable, Ethical and Developmental State	**FIGHT CORRUPTION**
							To reduce operational expenditure	▪ Implement the community work programme							**MTSF PRIORITY 7:** A Better Africa and World	▪ Centralise the awarding of large tenders or tenders that run for a long time
							Ensure sound asset management.	▪ Ensure ward committees are representative and fully involved in the municipality's community consultation processes								▪ Take political and legal steps to stop political interference in agencies fighting corruption
							Ensure value-for-money capital expenditure Review and streamline SCM processes Develop and implement a funding model.	▪ Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption								▪ Set up dedicated prosecution teams, specialist courts and judges
Physic.Infra.&Energy. Effic.	PI&EE2.1	**2**	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	**MUN.KPA 2**	To provide sustainable services, optimise operations and improve customer care	**SO2**	Improve energy efficiency	▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services	KPA 2: Basic Service Delivery and Infrastructure Development	Employment and economic growth Social protection	Basic Service Delivery	**NAT.KPA2**	BSD2	**OUTCOME 6** An efficient, competitive and responsive economic infrastructure network. **OUTCOME 2** A long and healthy life for all South Africans	**MTSF PRIORITY 2:** Economic Transformation and Job Creation	**EXPAND INFRASTRUCTURE**
							Plan, construct and maintain roads and stormwater	▪ Ensure urban spatial plans provide for commuter, rail corridors, as well as other modes of public transport								▪ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment
							Plan, construct and maintain water and sanitation	▪ Maintain and expand water purification works and waste water treatment works in line with growing demand								▪ Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator
							Plan, construct and maintain waste infrastructure	▪ Cities to prepare to receive the devolved public transport function.								▪ Closely regulate the electricity maintenance plans of large cities
							Plan, construct and maintain public facilities	▪ Improve maintenance of municipal road networks								▪ Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years

HORIZONTAL ALIGNMENT OF MUNICIPAL/ DISTRICT /PROVINCIAL & NATIONAL IMPERATIVES

IDP LINKAGE			MUNICIPAL LINKAGE						DISTRICT LINKAGE	PROVINCIAL LINKAGE	NATIONAL LINKAGE					
IDP LINK	**IDP Strategy Number**	**IDP Priority**	**MUNICIPAL KPA**	**MUNICIPAL STRATEGIC OBJECTIVE**			**MUNICIPAL PRE DETERMINE OBJECTIVE**	**ROLE OF MUNICIPALITY**	**DISTRICT STRATEGIC OBJECTIVES**	**Mpumalanga Vision 2030 (MP V2030)**	**NATIONAL KPA**			**CABINET LEKGOTLA (2010) NATIONAL OUTCOMES**	**PRIORITY AREAS 2019-2024 MTSF**	**NATIONAL DEVELOPMENT PLAN (VISION 2030)**
Serv.&Custom.Care.	S&CC3.1						Provide sustainable, reliable, affordable water, sanitation services to all	▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services							**MTSF PRIORITY 5:** Spatial Integration Human Settlements and Local Government	▪ Fix and build transport links, in these key areas:
							Provide sustainable, reliable, affordable electricity to all residents	▪ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport								▪ Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape
							Provide sustainable, reliable, affordable waste disposal to all residents	▪ Maintain and expand water purification works and waste water treatment works in line with growing demand								
							Develop, implement maintain sound relations with all customers	▪ Cities to prepare to receive the devolved public transport function.								
							Ensure access to safe and affordable public transport	▪ Improve maintenance of municipal road networks								▪ Improve and cut the cost of internet broadband by changing the regulatory framework
							Develop, implement a branding plan	▪Continue to improve community health service								
							Develop effective efficient building plan development application	Infrastructure by providing clean water, sanitation and waste removal services								
Econ.Grow.&Devel.	E&DEV4.1	**3**	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	**MUN.KPA 3**	To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation	**SO3**	To plan, execute enterprise development	▪ Create an enabling environment for investment by streamlining planning application processes	**KPA 3: Local Economic Development:**	Employment and economic growth Education and training	Local Economic Development	**NAT.KPA3**	LED3	**OUTCOME 4** Decent employment through inclusive economic growth	**MTSF PRIORITY 2:** Economic Transformation and Job Creation	**CREATE JOBS**
							To plan, execute tourism enhancement	▪ Ensure proper maintenance and rehabilitation of essential services infrastructure							**MTSF PRIORITY 3:** Education, Skills and Health	▪ Create 11 million more jobs by 2030 and Expand the public works programme
							To plan execute green economy projects	▪ Ensure proper implementation of the EPWP								▪ Lower the cost of doing business and costs for households
							To plan, execute skills development	▪ Design service delivery processes to be labour intensive								▪ Help match unemployed workers to jobs
							To plan, execute rural and agricultural	▪ Improve procurement systems to eliminate corruption and ensure value for money								▪ Provide tax subsidy to businesses to reduce cost of hiring young people
							To plan, execute urban renewal projects	▪ Utilise community structures to provide service								▪ Help employers and unions agree on starting salaries

HORIZONTAL ALIGNMENT OF MUNICIPAL/ DISTRICT /PROVINCIAL & NATIONAL IMPERATIVES

IDP LINKAGE			MUNICIPAL LINKAGE						DISTRICT LINKAGE	PROVINCIAL LINKAGE	NATIONAL LINKAGE					
IDP LINK	**IDP Strategy Number**	**IDP Priority**	**MUNICIPAL KPA**	**MUNICIPAL STRATEGIC OBJECTIVE**			**MUNICIPAL PRE DETERMINE OBJECTIVE**	**ROLE OF MUNICIPALITY**	**DISTRICT STRATEGIC OBJECTIVES**	**Mpumalanga Vision 2030 (MP V2030)**	**NATIONAL KPA**			**CABINET LEKGOTLA (2010) NATIONAL OUTCOMES**	**PRIORITY AREAS 2019-2024 MTSF**	**NATIONAL DEVELOPMENT PLAN (VISION 2030)**
							To plan, execute rural agricultural development									▪ Make it possible for very skilled immigrants to work in South Africa ▪ Make sure that probationary periods are managed properly ▪ Simplify dismissal procedures for performance or misconduct ▪ Take managers earning above R300, 000 out of the CCMA process ▪ Reward the setting up of new businesses, including partnering with companies ▪ Increase value for money for tourists by selling regional packages that meet all pocket sizes. Consider a single visa for SADC visitors ▪ Deal with confusion over policies to do with transport, water, energy, labour and communications
Inst.Transform.	INST7.1	**4**	KPA 4: INSTITUTIONAL TRANSFORMATION	**MUN.KPA 4**	To enhance the capacity of human capital and deliver institutional transformation	**SO4**	Assess, review, and address the human capital and skills	▪ Develop and extend intern and work experience programmes in municipalities	KPA 1 Municipal Transformation and Organisational Development	Employment and economic growth Education and training	Municipal Transformation and Institutional Development	**NAT,KPA1**	MTID1	**OUTCOME 5** A skilled and capable workforce to support an inclusive growth path	**MTSF PRIORITY 1:** Building a Capable, Ethical and Developmental State	**TRANSFORMATION AND UNITY**
							Establish an effective, efficient PMU , develop PM skills	▪ Link municipal procurement to skills development initiatives							**MTSF PRIORITY 3:** Education, Skills and Health	▪ The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution
							Develop, implement an effective, efficient PMS									▪ Encourage all South Africans to learn at least one African language
							Review processes procedures for effective IT service									
							Review processes procedures - effective service									▪ Employment equity and other redress measures should continue and be made more effective.
							Review, provide the required municipal facilities									

HORIZONTAL ALIGNMENT OF MUNICIPAL/ DISTRICT /PROVINCIAL & NATIONAL IMPERATIVES

IDP LINKAGE			MUNICIPAL LINKAGE						DISTRICT LINKAGE	PROVINCIAL LINKAGE	NATIONAL LINKAGE					
IDP LINK	**IDP Strategy Number**	**IDP Priority**	**MUNICIPAL KPA**	**MUNICIPAL STRATEGIC OBJECTIVE**			**MUNICIPAL PRE DETERMINE OBJECTIVE**	**ROLE OF MUNICIPALITY**	**DISTRICT STRATEGIC OBJECTIVES**	**Mpumalanga Vision 2030 (MP V2030)**	**NATIONAL KPA**			**CABINET LEKGOTLA (2010) NATIONAL OUTCOMES**	**PRIORITY AREAS 2019-2024 MTSF**	**NATIONAL DEVELOPMENT PLAN (VISION 2030)**
							Review, plan provide for the required equipment vehicle									
Safety&Env.	S&ENV5.1	5	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	MUN.KPA 5	To develop spatially integrated, safe communities and a protected environment	SO5	Ensure a safe secure environment	▪ Facilitate the development of safer communities through better planning and enforcement of municipal by-laws	KPA 6: Spatial Development Analysis and Rationale	Employment and economic growth Education and training	Basic Service Delivery	NAT.KPA2	BSD2	**Outcome 3** All people in South Africa are and feel safe. **OUTCOME10** Environmental assets and natural resources that is well protected and continually enhanced.	**MTSF PRIORITY 5:** Spatial Integration Human Settlements and Local Government	**BUILD A CAPABLE STATE**
							Ensure a sustainable environment	▪ Direct the traffic control function towards policing								▪ Fix the relationship between political parties and government officials
							Review, implement the disaster management	▪ high risk violations – rather than revenue collection								▪ Make the public service a career of choice
							Provide reliable emergency services to all residents	▪ Metro police services should contribute by:								▪ Improve relations between national, provincial and local government
							Ensure effective efficient traffic control , law	▪ Increasing police personnel and improving collaboration with SAPS								▪ Boost state-owned enterprises to help build the country
							Provide well-maintained parks, open spaces	▪ Ensuring rapid response to reported crimes								▪ Professionalise the police and criminal justice system
Social.&Comm.Devel.	S&DEV6.1						Develop integrated, sustainable human settlements	▪ Develop and implement water management plans to reduce water losses							**MTSF PRIORITY 6:** Social Cohesion and Safe Communities	**TRANSITION TO A LOW-CARBON ECONOMY**
							Promote, develop sport, recreation	▪ Ensure effective maintenance and rehabilitation of infrastructure								▪ Speed up and expand renewable energy and waste recycling, and ensure buildings meet energy-efficient standards
							Develop, conserve protect craft culture	▪ Run water and electricity saving awareness campaigns								▪ Set a target of five million solar water heaters by 2030
							Ensure an effective and efficient library service	▪ Ensure proper management of municipal commonage and open spaces								▪ Introduce a carbon tax
							Plan, construct, and maintain cemeteries	▪ Cities must prepare to be accredited for thehousing function								▪ Scale up investments and research and development for new technologies
								▪ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements								**TRANSFORM URBAN AND RURAL SPACES**

HORIZONTAL ALIGNMENT OF MUNICIPAL/ DISTRICT /PROVINCIAL & NATIONAL IMPERATIVES

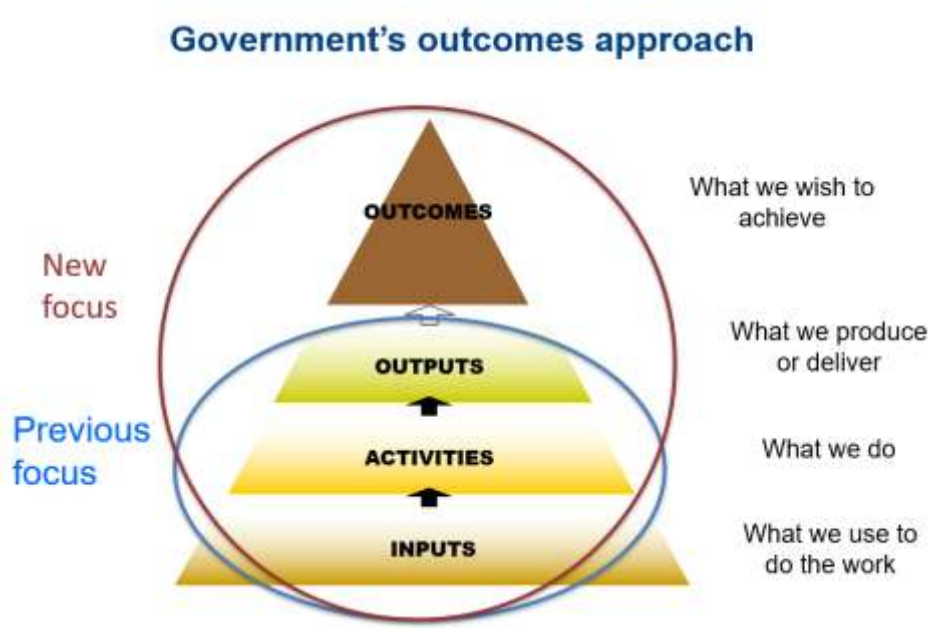
IDP LINKAGE			MUNICIPAL LINKAGE					DISTRICT LINKAGE	PROVINCIAL LINKAGE	NATIONAL LINKAGE					
IDP LINK	IDP Strategy Number	IDP Priority	MUNICIPAL KPA	MUNICIPAL STRATEGIC OBJECTIVE			MUNICIPAL PRE DETERMINE OBJECTIVE	ROLE OF MUNICIPALITY	DISTRICT STRATEGIC OBJECTIVES	Mpumalanga Vision 2030 (MP V2030)	NATIONAL KPA			CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	PRIORITY AREAS 2019-2024 MTSF	NATIONAL DEVELOPMENT PLAN (VISION 2030)
								▪ Participate in the identification of suitable land forsocial housing							▪ Stop building houses on poorly located land and shift more resources to upgradinginformal settlements, providedthat they are in areas close to jobs
								▪ Ensure capital budgets are appropriately prioritised to maintain and extend existing services.							▪ Improve public transport
								▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services							▪ Give businesses incentives to move jobs to townships
								▪ Ensure urban spatial plans provide for commuter							▪ Fix the gap in the housing market by combining what banks have to offer withsubsidies as well as employer housing schemes
								▪ rail corridors, as well as other modes of public transport							▪ Give communal farmers, especially women, security of tenure
								▪ Maintain and expand water purification works and waste water treatment works in line with growing demand							▪ Put money into irrigation in Makatini Flats and Umzimvubu River Basin
								▪ Cities to prepare to receive the devolved public transport function.							**EXPAND INFRASTRUCTURE**
								▪ Improve maintenance of municipal road networks							▪ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment
															▪ Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator
															▪ Closely regulate the electricity maintenance plans of large cities

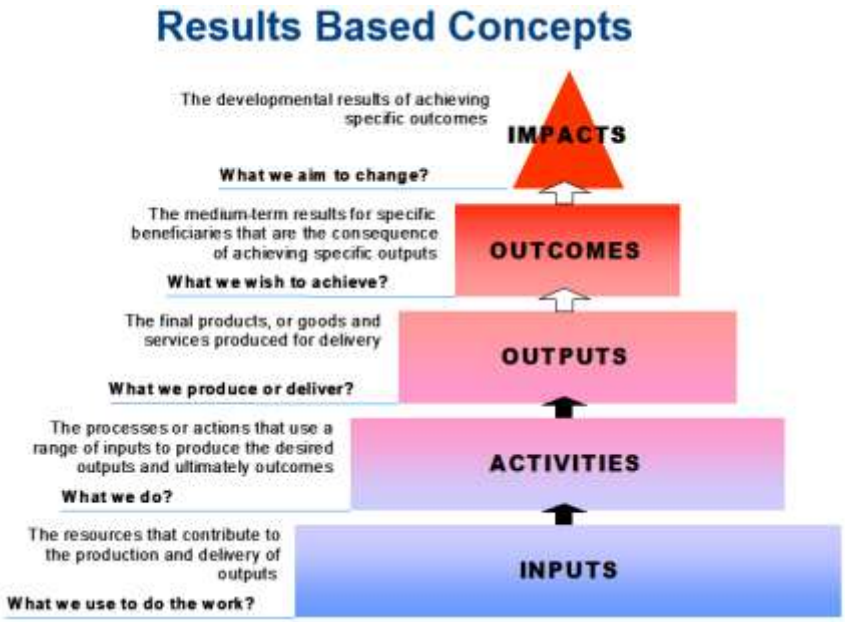
HORIZONTAL ALIGNMENT OF MUNICIPAL/ DISTRICT /PROVINCIAL & NATIONAL IMPERATIVES

IDP LINKAGE			MUNICIPAL LINKAGE						DISTRICT LINKAGE	PROVINCIAL LINKAGE	NATIONAL LINKAGE					
IDP LINK	**IDP Strategy Number**	**IDP Priority**	**MUNICIPAL KPA**	**MUNICIPAL STRATEGIC OBJECTIVE**			**MUNICIPAL PRE DETERMINE OBJECTIVE**	**ROLE OF MUNICIPALITY**	**DISTRICT STRATEGIC OBJECTIVES**	**Mpumalanga Vision 2030 (MP V2030)**	**NATIONAL KPA**			**CABINET LEKGOTLA (2010) NATIONAL OUTCOMES**	**PRIORITY AREAS 2019-2024 MTSF**	**NATIONAL DEVELOPMENT PLAN (VISION 2030)**
																▪ Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years
																▪ Improve and cut the cost of internet broadband by changing the regulatory framework
Govern. & Stake.Part.	GOV&SP1.1	6	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	MUN.KPA 6	To ensure good governance and the participation of stakeholders.	SO6	Promote sound and sustainable governance	Continue to develop performance monitoring and management systems	**KPA 5: Good Governance and Public Participation**	Employment and economic growth Education and training	Good Governance and Public Participation	NAT.KPA5	GGPP5	**OUTCOME 8** Sustainable human settlements and improved quality of household life **OUTCOME 6** An efficient, competitive and responsive economic infrastructure network.	**MTSF PRIORITY 1:** Building a Capable, Ethical and Developmental State	**BUILD A CAPABLE STATE**
							Pro-actively manage and mitigate risks	▪ Comply with legal financial reporting requirements							**MTSF PRIORITY 7:** A Better Africa and World	▪ Fix the relationship between political parties and government officials
							Review and streamline policies and procedures	▪ Review municipal expenditures to eliminate wastage								▪ Make the public service a career of choice
							Review by-laws and enforce	Ensure councils behave in ways to restore community trust in local government								▪ Improve relations between national, provincial and local government
							Monitor and evaluate performance	Ensure councils behave in waity trust in local government								▪ Boost state-owned enterprises to help build the country
							Improve internal and external communication.									▪ Professionalise the police and criminal justice system

GOVAN MBEKI MUNICIPAL STRATEGIC OUTCOMES-BASED PLANNING APPROACH

The below outcome-based IDP planning approach, outlines the Municipal Strategic outcomes-oriented goals and objectives as link to each Municipal Key Performance Area (KPA) , which stated clearly what Govan Mbeki Municipality intends to do and strive to achieved over the five-year period, in line with the municipal vision, mission and values and also how these goals and objectives relate to the national and provincial priorities.





INTEGRATED DEVELOPMENT PLAN (IDP) OUTCOMES- BASED 2022-2027 PLANNING CYCLE										
MUNICIPAL KPA	**KPA 1: FINANCIAL SUSTAINABILITY**									
Municipal Priority	**Improve financial viability of the Municipality through revenue collection & Financial Long Term Plan**									
Impact statement: Enhance revenue & secure financial sustainability										
Outcome (Strategic Goal	**Outcome indicator (Strategic Objectives**	**Baseline**	**Situational analysis**	**5 year IDP target**	**Intervention/ Programme)**	**ANNUAL IMPLEMENTATION**				
						2022/23 Outputs	**2023/24 Outputs**	**2024/25 Outputs**	**2025/26 Outputs**	**2026/27 Outputs**
Improved Revenue Collection	**Increase revenue collection**	58%	Low Collection Rate Illegal connections, Billing issues, problems Inability to raised funds required to meet the municipal functional requirement Low Collection Rate, Debt collection, Eskom , People poor, Business close	**Collection Rate 95%**	Meter Audit Key change of SGC codes Installation of meters Cut off Data cleaning	**70%**	**80%**	**90%**	**95%**	**100%**
Reduction of Funded Budget	**Credible Realistic and Funded budget**	Unfunded budget	Unfunded that is not realistic & credible	**Reduction of Accounting deficit on Budget and increase of surplus on cashflow**	Demonstratable prove of implementation Budget Funding Plan	**(R 200 mil)**	**(R 300 mil)**	**(R 450 mil)**	**(R 500 mil)**	**R 550 mil**

INTEGRATED DEVELOPMENT PLAN (IDP) OUTCOMES- BASED 2022-2027 PLANNING CYCLE										
MUNICIPAL KPA	**KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES**									
Municipal Priority	**To provide sustainable municipal services to all households by 2027**									
Impact statement: Accessible services to communities										
Outcome (Strategic Goals)	**Outcome indicator (Strategic Objectives)**	**Baseline**	**Situational analysis / Root cause / Problem Statement**	**5 -year IDP target**	**Intervention/ Programme**	**ANNUAL IMPLEMENTATION**				
						2022/23 Outputs	**2023/24 Outputs**	**2024/25 Outputs**	**2025/26 Outputs**	**2026/27 Outputs**
Ensure the provision of sustainable municipal basic services (electricity, sanitation & water) to all households/ communities	**Improved the access for households/ Communities to basic services (100%- electricity, sanitation & water)**	99% Access on water	Water supply challenges Aged water and sanitation infrastructure Asbestos/ steel pipe Increase in water losses Vandalized infrastructure	**100% access to water and Sewer through: The total of water & sewer facilities secured=55**	Upgrading and maintenance of water and sewer infrastructure / Securing through fencing	**11 x water & sewer facilities**	**11x water & sewer facilities**	**11x water & sewer facilities**	**11 x water & sewer facilities**	**11 x water & sewer facilities**
				Replace/ Upgrade the water and sewerage pipelines = 50	Km of replaced/ upgraded water and sewerage pipeline	**10km**	**10km**	**10km**	**10km**	**10km**
		98% Access on sewer		**Number of converted septic tanks & VIP toilets = 1000**	Conversion of VIP toilets and septic tanks to waterborne/ Borehole's & communal taps installation	**300**	**0**	**200**	**200**	**300**
		33% water loses		**Reduction of water loses to 25%**	Reduction in water loses	**32%**	**30%**	**28%**	**27%**	**25%**

INTEGRATED DEVELOPMENT PLAN (IDP) OUTCOMES- BASED 2022-2027 PLANNING CYCLE										
MUNICIPAL KPA	**KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES**									
Municipal Priority	**To provide sustainable municipal services to all households by 2027**									
Impact statement: Accessible services to communities										
Outcome (Strategic Goals)	**Outcome indicator (Strategic Objectives)**	**Baseline**	**Situational analysis / Root cause / Problem Statement**	**5 -year IDP target**	**Intervention/ Programme**	**ANNUAL IMPLEMENTATION**				
						2022/23 Outputs	**2023/24 Outputs**	**2024/25 Outputs**	**2025/26 Outputs**	**2026/27 Outputs**
		Improved sanitation effluent quality to above 73%		**Improved sanitation effluent quality to above 75%**	Improve in sanitation effluent quality	**75%**	**77%**	**79%**	**82%**	**85%**
		99% of households have access on water	Poor water quality aging infrastructure Asbestos/ steel pipes. Inconsistent water of households have access on water pressure	**100% of HH Access on water**	Cleaning of reservoirs/ treatment works Replace asbestos pipes Upgrading of the Water Treatment works Upgrading of pumpstation in Grootvlei & Greylingstad. Upgrading of water pump station in Zone 7. Improve Blue Drop station. Rehabilitation	**99% of HH Access on water**	**99% of HH Access on water**	**100% of HH Access on water**	**100% of HH Access on water**	**100% of HH Access on water**
		94%, of HH Access to Energy	Regular power cuts Poor maintenance High Eskom debt	**100 %, of HH Access to Energy**	Disconnection of illegal connections	**94 %, of HH Access to Energy**	**94%, of HH Access to Energy**	**95%, of HH Access to Energy**	**95%, of HH Access to Energy**	**100 %, of HH Access**

INTEGRATED DEVELOPMENT PLAN (IDP) OUTCOMES- BASED 2022-2027 PLANNING CYCLE										
MUNICIPAL KPA	**KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES**									
Municipal Priority	**To provide sustainable municipal services to all households by 2027**									
Impact statement: Accessible services to communities										
Outcome (Strategic Goals)	**Outcome indicator (Strategic Objectives)**	**Baseline**	**Situational analysis / Root cause / Problem Statement**	**5 -year IDP target**	**Intervention/ Programme**	**ANNUAL IMPLEMENTATION**				
						2022/23 Outputs	**2023/24 Outputs**	**2024/25 Outputs**	**2025/26 Outputs**	**2026/27 Outputs**
			Illegal connections Aged infrastructure Theft and vandalism		Install ring feeder in all connection points Upgrading of Substations Upgrading transformers Fencing of electrical infrastructure					**to Energy**
Improved roads Network	**Roads upgraded/ Improved roads Network**	70.3% out of 108894 HH receiving a weekly refuse collection service (StatsSA 2016).	Old road infrastructure lack and poor storm water control system	**15km**	Paving of roads Improvement of storm water drainage system Development of Storm water Management System Patching of Potholes Regravelling of roads	**3km**	**3km**	**3km**	**3km**	**3km**
Improved access to basic services	Increase of households with access to basic services	70.32% out of 108894 HH receiving a weekly refuse collection service (StatsSA 2016).	71710 proclaimed erven with 70.3% out of 108894 HH receiving a weekly refuse collection service (StatsSA 2016).	95% (103449)HH)	Budget for the procurement/ replacement of waste management fleet Extend refuse removal service to new township developments	75% (81670 HH)	80% (87115 HH)	85% 92559 (HH)	90% (98004 HH)	95% (103449) HH)

INTEGRATED DEVELOPMENT PLAN (IDP) OUTCOMES- BASED 2022-2027 PLANNING CYCLE										
MUNICIPAL KPA	**KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES**									
Municipal Priority	**To provide sustainable municipal services to all households by 2027**									
Impact statement: Accessible services to communities										
Outcome (Strategic Goals)	**Outcome indicator (Strategic Objectives)**	**Baseline**	**Situational analysis / Root cause / Problem Statement**	**5 -year IDP target**	**Intervention/ Programme**	**ANNUAL IMPLEMENTATION**				
						2022/23 Outputs	**2023/24 Outputs**	**2024/25 Outputs**	**2025/26 Outputs**	**2026/27 Outputs**
			Backlogs due to downtime of refuse removal trucks. Illegal dumping due to non-adherence to the refuse removal schedule Limited airspace at Secunda landfill site Non-compliance to waste license conditions of landfill sites		Development of central transfer station in Evander Development of mini-transfer stations (drop off facilities) in all regions Upgrading of infrastructure at the Leandra landfill site to become a regional landfill site. Budget /apply for funding for waste management infrastructure Continuation of illegal dumped waste removal according to a programme in all regions Rehabilitation of closed landfill sites					

INTEGRATED DEVELOPMENT PLAN (IDP) OUTCOMES- BASED 2022-2027 PLANNING CYCLE										
Municipal KPA	**KPA 3: ECONOMIC GROWTH AND DEVELOPMENT**									
Municipal Priority	**Economic Recovery and Reconstruction**									
Impact statement: To facilitate and create an enabling environment for diversified local economic development, social cohesion and job creation										
Outcome (Strategic Goals)	**Outcome indicator** (Strategic Objectives)	**Baseline**	**Situational analysis**	**5 year IDP target**	**Intervention/ Programme**	**ANNUAL IMPLEMENTATION**				
						2022/23 Outputs	**2023/24 Outputs**	**2024/25 Outputs**	**2025/26 Outputs**	**2026/27 Outputs**
Facilitate the development of business infrastructure	**Promote and Intensify support for the local economy**	10	Business closure due to Covid19. Inadequate Finances	**15 x Local Business supported**	Local Business supported	**5 x Local Business supported**	**5 x Local Business supported**	**5 x Local Business supported**	**5 x Local Business supported**	**5 x Local Business supported**
		2		**10X Cooperative supported**	Cooperative supported	**2X Cooperative supported**	**2X Cooperative supported**	**2X Cooperative supported**	**2X Cooperative supported**	**2X Cooperative supported**
		2		**2X Local SMME accessing business in LM**	Local SMME accessing business in LM Boss 2 Box program Youth Kiosk program. Entrepreneur Training	**2X Local SMME accessing business in LM**	**2X Local SMME accessing business in LM**	**2X Local SMME accessing business in LM**	**2X Local SMME accessing business in LM**	**2X Local SMME accessing business in LM**
		1		**1X Review of the Approved LED strategy**	Review of the Approved LED	**1X Review of the Approved LED strategy**	**n/a**	**n/a**	**n/a**	**n/a**
		1		**Establishment of Local Economic Development Forum.**	Implement the plan to properly establish the Local Economic Development Forum. The LEDF is strategic towards local Economic Development agenda, assist with the implementation of LED policy and Strategy	**n/a**	**1x Establishment of Local Economic Development Forum.**	**n/a**	**n/a**	**n/a**

INTEGRATED DEVELOPMENT PLAN (IDP) OUTCOMES- BASED 2022-2027 PLANNING CYCLE										
Municipal KPA	**KPA 4: Institutional Transformation**									
Municipal Priority	**Institutional Transformation , Good Governance and Building a Capable Institution**									
Impact statement: To provide effective administration support / Enhance the capacity of human capital and deliver institutional transformation										
Outcome (Strategic Goals)	**Outcome indicator** (Strategic Objectives)	**Baseline**	**Situational analysis / Root cause / Problem Statement**	**5 year IDP target**	**Intervention/ Programme**	**ANNUAL IMPLEMENTATION**				
						2022/23 Outputs	**2023/24 Outputs**	**2024/25 Outputs**	**2025/26 Outputs**	**2026/27 Outputs**
Improved Municipal capability	**Top Management stability**	3	High vacancy rate Inability to retain senior managers	**Fill all Section 54 and section 56 senior Managers vacant positions**	Filling of key critical positions Improve employer and employee relations	**7**	**0**	**0**	**0**	**0**
	Institutional transformation	1172	High vacancy rate (678 vacancies) . Inadequate implementation of PMS Framework inability to fully implement WSP. ineffective functioning of Local Labour Forum	**Fill all scares and critical vacant posts** **Cascade PMS to all employees.** **Implement approved Workplace Skills Plan** **Effective functioning of the LLF.**	Review staff establishment Implement succession and Retention Strategy Finalise Job descriptions. Cascade PMS Framework to all staff members. to all staff members Capacitate staff, Councilors and community. Improve employer and employees' relations.	**1172**	**1351**	**1520**	**1689**	**1850**
Litigation	**Litigation for and against the municipality**	57	High litigation for or against the municipality.	**To institute litigation for or against the municipality.**	Strive to reduce high litigation for against the municipality.	**57**	**57**	**57**	**57**	**57**

INTEGRATED DEVELOPMENT PLAN (IDP) OUTCOMES- BASED 2022-2027 PLANNING CYCLE										
Municipal KPA	**KPA 5: Spatial Integration and Safe Protected Environment**									
2019-24 MTSF Priority	**PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT**									
Municipal Priority	**Ensure sustainable human settlements and improve the quality of people's lives**									
Impact statement: Improve sustainable livelihoods of people										
Outcome (Strategic Goals)	**Outcome indicator (Strategic Objectives)**	**Baseline**	**Situational analysis / Root cause / Problem Statement**	**5 -year IDP target**	**Intervention/ Programme**	**ANNUAL IMPLEMENTATION**				
						2022/23 Outputs	**2023/24 Outputs**	**2024/25 Outputs**	**2025/26 Outputs**	**2026/27 Outputs**
Ensure sustainable human settlements and improve the quality of people's lives	**Improve sustainable livelihoods of people through the establishment of townships to reduce the shortage of identified erven for Integrated Human Settlement.**	5000 erven	Shortage of erven 52 000	**30 000 new erven through township establishment**	❑ Approved layout plan and conditions of establishment for 30 000 erven	**6000 Erven**	**6000 Erven**	**5000 Erven**	**7000 Erven**	**6000 Erven**
Ensure sustainable human settlements and improve the quality of people's lives	**Promote sound and sustainable governance Ensure a sustainable environment** **Compliance to SPLUMA**	1 LUS (2020)	Legislative arrangements and review SPLUMA-By-law	**100% compliance and implementation of SPLUMA**	❑ By-law promulgation ❑ SDF and Land Use Scheme Approval	**Review SPLUMA By-Law**	**Re-view and adopt Land Use Scheme**	**Council approval of NEW Land Use Scheme**	**Review and adopt SDF**	**Review and adopt SDF**
To provide sustainable services, optimise operations	**Municipal GIS**	1 Internal GIS viewer	Limited internal GIS viewer	**Development of a web based Municipal GIS viewer**	❑ Updating, Uploading , Verification and capture	**Approval of GIS Policy**	**Verification and updated Engineering Services**	**Verification and update of all data layer for**	**Develop of Web based GIS viewer**	**Activate and launching Web based**

INTEGRATED DEVELOPMENT PLAN (IDP) OUTCOMES- BASED 2022-2027 PLANNING CYCLE										
Municipal KPA	**KPA 5: Spatial Integration and Safe Protected Environment**									
2019-24 MTSF Priority	**PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT**									
Municipal Priority	**Ensure sustainable human settlements and improve the quality of people's lives**									
Impact statement: Improve sustainable livelihoods of people										
Outcome (Strategic Goals)	**Outcome indicator (Strategic Objectives)**	**Baseline**	**Situational analysis / Root cause / Problem Statement**	**5 -year IDP target**	**Intervention/ Programme**	**ANNUAL IMPLEMENTATION**				
						2022/23 Outputs	**2023/24 Outputs**	**2024/25 Outputs**	**2025/26 Outputs**	**2026/27 Outputs**
and improve customer care					❑ ng all GIS related data		**layer for internal use and external viewer**	**internal use and external viewer**	**for public view**	**Municipal GIS viewer for public view**
To provide sustainable services, optimise operations and improve customer care	**Improved internal and external communication with community**	new	High levels of LU and BC contraventions	**5x Educational and awareness programs TRP (LUM, BC & GIS)**	❑ Public awareness and Education	**1x Educational and awareness programs**	**1x Educational and awareness programs**	**1x Educational and awareness programs**	**1x Educational and awareness programs**	**1x Educational and awareness programs**
Ensure Maintenance of General Valuation Roll	**Certified Supplementary Valuation Rolls**	1 x Compiled Certified Supplementary Valuation Rolls	Compliance : MPRA, Act 6 of 2006 Annually Supplementary Valuation Roll certified	**5X Certified Supplementary Valuation Rolls by 30 April annually**	Maintenances of the General Valuation Roll 2020/25 Advertise 2 consecutive weeks on local newspaper calling for inspection of The supplementary valuation roll. weeks Notice to the Government Gazette.	**1x Certified Supplementary Valuation Roll**	**1x Certified Supplementary Valuation Roll**	**1x Certified Supplementary Valuation Roll**	**1x Certified Supplementary Valuation Roll**	**1x Certified Supplementary Valuation Roll**

INTEGRATED DEVELOPMENT PLAN (IDP) OUTCOMES- BASED 2022-2027 PLANNING CYCLE										
Municipal KPA	**KPA 5: Spatial Integration and Safe Protected Environment**									
2019-24 MTSF Priority	**PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT**									
Municipal Priority	**Ensure sustainable human settlements and improve the quality of people's lives**									
Impact statement: Improve sustainable livelihoods of people										
Outcome (Strategic Goals)	**Outcome indicator (Strategic Objectives)**	**Baseline**	**Situational analysis / Root cause / Problem Statement**	**5 -year IDP target**	**Intervention/ Programme**	**ANNUAL IMPLEMENTATION**				
						2022/23 Outputs	**2023/24 Outputs**	**2024/25 Outputs**	**2025/26 Outputs**	**2026/27 Outputs**
					Distribution of supplementary notices to applicable property owners listed Annually Supplementary Valuation Roll completely finalised, including objections and/or appeals					
Ensure Compilation of General Valuation Roll	**Certified General Valuation Roll 2025/30**	1x Certified General Valuation Roll	MPRA, Act 6 of 2006	**1x Certified General Valuation Roll 2025-2023**	Item to Council for Compilation of General Valuation Roll (June 2023) Tender for Appointment of the Service Provider (Municipal Valuer) (November 2023	**n/a**	**n/a**	**1x Certified General Valuation 2025 – 2030 by 30 June 2025 implementation 01 July 2025**	**n/a**	
Generate income from sale and lease of land	**Successful implementation of Land Audit recommendations**	1x Land Audit	None adherence to conditions of agreements	**Quarterly reporting on Land Alienated , Lease and Retrieved**	Implementation of Land Audit recommendations through quarterly reporting on Land	**4x Quarterly reporting on Land Alienated ,**	**4x Quarterly reporting on Land Alienated ,**	**4x Quarterly reporting on Land Alienated ,**	**4x Quarterly reporting on Land Alienated ,**	**4x Quarterly reporting on Land Alienated ,**

INTEGRATED DEVELOPMENT PLAN (IDP) OUTCOMES- BASED 2022-2027 PLANNING CYCLE										
Municipal KPA	**KPA 5: Spatial Integration and Safe Protected Environment**									
2019-24 MTSF Priority	**PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT**									
Municipal Priority	**Ensure sustainable human settlements and improve the quality of people's lives**									
Impact statement: Improve sustainable livelihoods of people										
Outcome (Strategic Goals)	**Outcome indicator (Strategic Objectives)**	**Baseline**	**Situational analysis / Root cause / Problem Statement**	**5 -year IDP target**	**Intervention/ Programme**	**ANNUAL IMPLEMENTATION**				
						2022/23 Outputs	**2023/24 Outputs**	**2024/25 Outputs**	**2025/26 Outputs**	**2026/27 Outputs**
					Alienated , Lease and Retrieved to Council	**Lease and Retrieved**	**Lease and Retrieved**	**Lease and Retrieved**	**Lease and Retrieved**	**Lease and Retrieved**
Ensure sustainable human settlements and improve the quality of people's lives	**Improve sustainable livelihoods of people through the facilitation and monitoring of identified erven allocated for Integrated Human Settlement.**	2916	Shortage of allocation of housing units Backlog of 52000 erven Lack of performanc e by appointed contractors . Backyard dwellers Backlog of housing needs	**5X Applications submitted to the Dept of Human Settlement for 30 000 x Erven allocated to beneficiaries through Applications submitted as per the Integrated Human Settlement Program (IRDP) Subsidised housing**	Submission of Annual Applications to the Dept of Human Settlement for allocation of housing units per each township establishment on identified erven	**1x Application for Kinross 32, 33, Leslie X8 Charl Cilliers X1 for allocation of 6000 erven**	**1x Application for Secunda X75 eMzinoni X11, X13 for allocation of 6000 erven**	**1x Application for Kinross X34 Lebohang X24, X27 (5000)**	**1x Application for Secunda Wes Phase 2: X76 eMzinoni X 13 and 14, Bredon village for allocation of 7000 erven**	**eMba - Grootspruit, eMzinoni 148-IS, Sorento Park, West Secunda Phase 3 (6000)**

TABLE A: INTEGRATED DEVELOPMENT PLAN										
Municipal KPA	**KPA 6: Governance and Stakeholder Participation**									
Municipal Priority	**Improve financial viability of the Municipality through revenue collection & Financial Long Term Plan**									
Impact statement:Good corporate governance and effective stakeholder engagement										
Outcome (Strategic Goal	**Outcome indicator (Strategic Objectives**	**Baseline**	**Situational analysis**	**5 year IDP target**	**Intervention/ Programme)**	**ANNUAL IMPLEMENTATION**				
						2022/23 Outputs	**2023/24 Outputs**	**2024/25 Outputs**	**2025/26 Outputs**	**2026/27 Outputs**
Improve Audit Outcome	**Unqualified Audit Opinion with no matters**	Qualified Audit Opinion	• Inadequate implementation on internal control • Migration data that was not followed up • Over lapping audit • For Each situational analysis link to intervention	**Unqualified Audit Opinion with no matters**	• Investigation of the billing data • Perform Quarterly Financial statements • Improving records management processes and controls. • Elimination of the material adjustment to the AFS • Reduction of unauthorized and irregular expenditure	**Qualified Audit Opinion**	**Unqualified Audit Opinion**	**Unqualified Audit Opinion**	**Unqualified Audit Opinion**	**Unqualified Audit Opinion with no matters**

CHAPTER 9: IDP IMPLEMENTATION

9.1 LONG TERM FINANCIAL SUSTAINABILITY (LTFS)



Municipalities still has a role to play in turning around the economy through the resources allocated in the medium-term revenue and expenditure framework that it contributes towards the alleviation of unemployment, Social infrastructure improvement, enhancing of economic growth reforms and the discussion paper termed the Economic Transformation, support urgent matters of education and health by provinces, poverty and inequality challenges.

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

The objectives of the LTFS are:

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

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

The strategies and measures already implemented to ensure sustainability are:

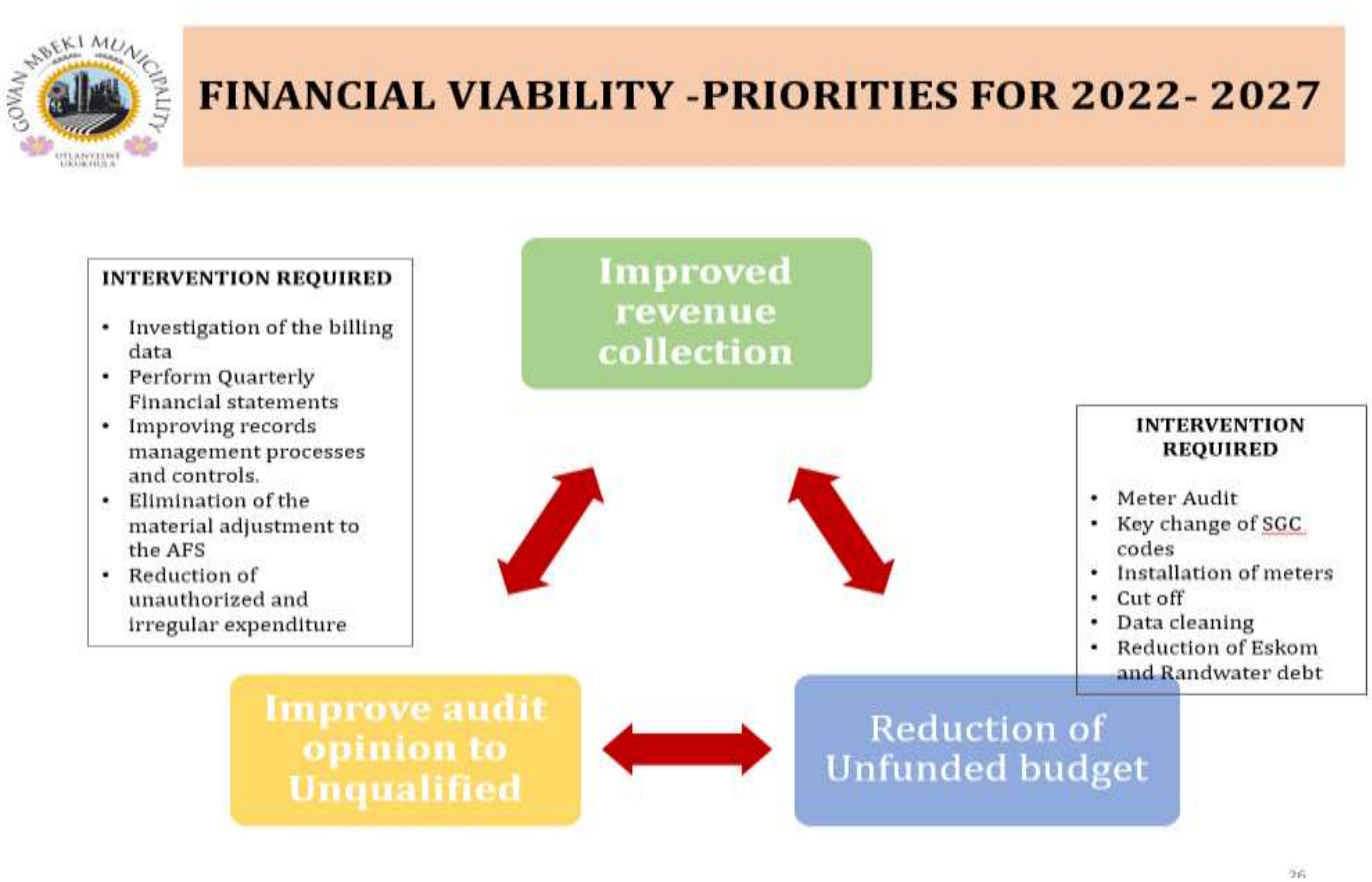
- ❑ The Budget Policy;
- ❑ The Revenue Enhancement Strategy;
- ❑ Budget Principles and guidelines; and
- ❑ The Cash-Flow Management Intervention Initiatives.

9.1.1 LONG-TERM FINANCIAL MODEL (LTFM)

The long-term Financial Model essentially informs the compilation of the MTREF with the emphasis on affordability and long-term sustainability. Although the LTFM is predominantly a financial planning tool to ensure long-term financial sustainability for the organisation, the financial planning process and LTFM run parallel to ensure the strategies and direction of the Municipality are at all times informed by best practice.

9.1.2 GOVAN MBEKI MUNICIPALITY: OVERALL KEY FINANCIAL CHALLENGES:

- ❑ Govan Mbeki Local Municipality have significant challenges in revenue collection with significant amounts of money owed to the municipality by its clients. The debt balance has accumulated over a period of years due to lack of effective controls in revenue management and credit control processes
- ❑ An unrelenting debtors book and inaccurate client details
- ❑ Ghost vending , unmetered areas
- ❑ Non payment by consumers
- ❑ Insourcing of certain function that were done externally (Cut off, meter inspection and installation)
- ❑ The rising cost of bulk purchase on Electricity vs Nersa approval of sales
- ❑ Poor spending of the conditional grants that causes the reduction of allocation to GMM
- ❑ Growing dependency of intergovernmental fiscal grants, for everyday operations;
- ❑ Non elimination of irregular, unauthorized, fruitless and wasteful expenditure;
- ❑ Poor audit outcomes
- ❑ High Electricity and water distribution losses
- ❑ By pass of meters by internal staff



9.1.3 GOVAN MBEKI MUNICIPAL FINANCE STRATEGIC GOALS AND OBJECTIVES

Strategic goals	•Sound financial management and viability
Strategic Objective	•Improved Audit outcome •Improved Revenue collection

9.1.4 THE FUTURE PLANNING AND DEVELOPMENT OF THE MUNICIPALITY

To achieve financial sustainability, the institution must implements short , medium and long term strategies.

- ❑ There is a need for renewed attitude towards revenue management, good governance and financial management to support service delivery.
- ❑ The survival and sustainability of the municipality will be influenced by its ability to levy consumer charges and collect for such charges on all properties within its area of jurisdiction.
- ❑ It is imperative that Credit Control Policy be implemented without fear and favoritism across all the spectrum of the municipality.



9.2 MTREF 2024/2025 POLICY STATEMENTS AND GUIDELINES

The IDP is the primary point of reference for preparation of the MTREF. Accordingly, the budget addresses the following strategic objectives:

- Provide basic services, roads and storm water.
- Economic growth and development and job creation.
- Sustainable communities with clean, healthy and safe environments and integrated social services.
- Participatory democracy and Batho Pele.
- Promote sound governance.
- Ensure financial sustainability.
- Organisational development and transformation.

The 2024/25 MTREF reflects the reality of the current budgetary pressures. The following budget guidelines directly informed the compilation of the budget;

- Scale down on baseline allocation as indicated by National Government.
- Approve a balanced budget and create cash surplus over the Medium-term.
- The budget must be funded in accordance with the funding compliance procedure set out in MFMA Circular 126 and the Funding Compliance Guideline.
- Reprioritise competing needs within the allocations.
- Ensure the timely delivery of the capital programmes (eliminate under spending of capital budget).
- Tariff and Property Rate increases should take into account the need to address infrastructure backlogs and other strategies and affordability of services.
- The percentage salary increases according National Treasury guideline

  - *2024/25 Financial Year –4.9%*

- Special attention needs to be given to efficiency gains and the principle of value for money.
- Filling of vacancies should be reviewed within the available budget.

9.2.1 EXECUTIVE SUMMARY OF THE 2024/2025 BUDGET AND MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

The preparation of the 2024/2025 Budget and Medium-Term Revenue and Expenditure Framework (MTREF) is based on the guidelines contained in the MFMA **Circular No.126** issued by National Treasury. Circular 126 was used to increase expenditure by 4.9%.

The other fundamental principles underlying the preparation of this draft budget is the application of sound Financial Management to ensure Financial Viability, and that municipal services provide sustainable, economically, and equitable to all communities.

9.2.1.1 The main challenges experienced during compilation of the draft 2024/25 MTREF can be summarized as follows:

- Significant increase in operating expenditure with limited increase in operating revenue resulting in huge deficits.
- Cash flow constraints
- The increased cost of bulk purchases (due to increase from Rand Water and Eskom).

- The need to re-prioritise expenditure within the existing resource given the cash flow realities and declining cash position.
- Unavailability of own-funding for capital budget

9.2.1.2 The following principles and guidelines will directly inform the draft 2024/25 MTREF:

- The budget of 2024/25 budget was used as baseline and was appropriate as upper limits.
- CPI guidelines from National Treasury except where specific sector increases are prescribed.
- Ensuring that drinking water meets the required quality standards at all times
- Identification of inefficiencies and elimination of no-priority spending
- Securing health of the assets by increasing the spending on repairs and maintenance
- Developing strategies in reducing water and electricity losses
- Developing tariffs that are cost reflective
- Maintaining a long financially sustainable environment
- Protect the poor from the worst impacts of the economic downturn at all times
- Job creation and poverty reduction

For the municipality to be able to deliver efficient and effective public services within the existing fiscal purse, tough decisions will have to be taken on the expenditure side. Priority ought to be given to the following areas:

- A performance culture where all the people are held accountable for their actions, accompanied by clear, measurable outcomes related to key developmental priorities.
- Limit outsourcing of work
- Procurement reforms
- Limit wastage and inefficient systems
- Strengthen the collection to reduce the debt book

The budget has been prepared with a vision of sustaining the financial capability of the municipality in the long term. A special effort was taken to improve the credibility of the budget. The tariffs have been set in line with tariff policy and the following factors were considered:

- The current collection rate
- The affordability of the community
- The social package
- The direct cost drivers

9.2.1.3 The tariffs for service charges have been increased as follows:

- Water 5.9%
- Electricity 9.86%
- Rates 4.9%
- Waste management
    - Refuse removal 4.9%
- Sewer 5.9%
- Miscellaneous 4.9%

9.2.1.4 The social package is proposed as follows:

DESCRIPTION	2023/2024 VAT Inclusive	2024/2025 VAT Inclusive	2025/2026 VAT Inclusive	2026/2027 VAT Inclusive
Free Electricity	83.69	91.94	96.45	101.17
Free Water	309.35	321.60	343.65	306.49
Equitable Share	278.00	292.00	306.00	321.00
TOTAL	671.04	711.54	746.10	782.66

The municipality is implementing the inclining block tariffs on electricity and water. The IBT for the electricity is in-line with the NERSA guidelines. The water tariffs are also designed using the inclining block model to promote conservative approach to the domestic consumers.

The municipality will still ensure that the poor are protected through the indigent support scheme as per the indigent policy and debt collection strategy. The threshold for increasing free basic services for a household will be reviewed. The increase on the package indicates the municipality's commitment to protect the poor and also to ensure that those who cannot afford to pay are not burden with the unpaid accounts.

The council is committed in creating employment and reducing poverty as part of National Initiative, through meaningful local economic developmental initiatives and labour-intensive projects. Furthermore, the municipality will on the continuous basis engage with the service providers to ensure that labour intensive approaches are utilized. The municipality will also ensure that it implements the intern programs to provide the young people with on-the-job training.

A conservative approach in spending will be adopted to ensure financial sustainability. As a municipality we should also all pay serious attention to managing revenue and any cash streams effectively through revenue management processes and procedures.

9.2.2 CONSOLIDATED OVERVIEW OF THE BUDGET AND MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

The budget has been prepared in terms of guidelines as contained in Circular 126 of the MFMA. The contents and format of the budget are in line with the requirements of the Municipal Budget and Reporting Regulations and any applicable legislation.

The 2024/2025 Final budget comprises of R 3 987 billion for operating expenditure and R 273 million for capital investment programs. The total operating income budget is R 3 300 billion resulting in an operating deficit of R 686 million.

Municipal revenues and cash flows are expected to increase with all revenue enhancement intervention in place.

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Description	Adjusted Budget 2023/24	Draft Budget 2024/2025	Final Budget 2024/2025	Final Budget 2025/2026	Draft Budget 2026/2027
Total Operating Revenue	3 071 841 848.00	3 260 990 664.86	3 300 377 588.00	3 431 691 367.00	3 615 143 909.00
Total Operating Expenditure	3 140 956 880.00	3 149 437 711.00	3 987 098 398.04	3 247 906 538.00	3 409 919 712.00
Surplus /(Deficit) for year before grants & transfers	**-69 115 032.00**	**111 552 953.86**	**-686 720 810.04**	**183 784 829.00**	**205 224 197.00**
Grants and transfer revenue	146 335 955.00	117 651 000.00	117 651 000.00	88 799 000.00	93 886 000.00
Net surplus/(deficit) after grants and transfers	77 220 923.00	**229 203 953.86**	-569 069 810.04	272 583 829.00	299 110 197.00
Total Capital Expenditure	217 092 505.00	192 253 300.00	273 903 300.00	237 858 935.00	211 555 723.57
Net surplus/(deficit)	**-139 871 582.00**	**36 950 653.86**	**-842 973 110.04**	**34 724 894.00**	**87 554 473.43**

9.2.3 OPERATING BUDGET

The operating budget deals with day-to-day operations of the municipality to ensure that service delivery is sustained.

The operating expenditure budget has increased to R 3 987 billion compared to the current adjusted budget of R 3 141 billion.

The trend is that the operating expenditure has been increasing over the years driven by:

- Salary increments
- The need to repair infrastructure
- The need to adequately budget for debt impairment and depreciation,
- The increases in Bulk purchases from Eskom and Rand Water.
- Inflation

9.2.4 CAPITAL BUDGET

An amount of R273 million has been allocated for the capital investment program for 2024/2025 financial year. This is an increase from the R217 million budget for 2023/2024.

9.2.4.1 Net surplus/(deficit)

The substantial increase in the deficit from R139,871,582 to R842,973,110 in the 2024/2025 Medium-Term Revenue and Expenditure Framework (MTREF) is primarily due to a significant adjustment in the debt impairment provision. Debt impairment provision is an accounting measure that municipalities use to account for the estimated amount of debt that is unlikely to be collected from debtors.

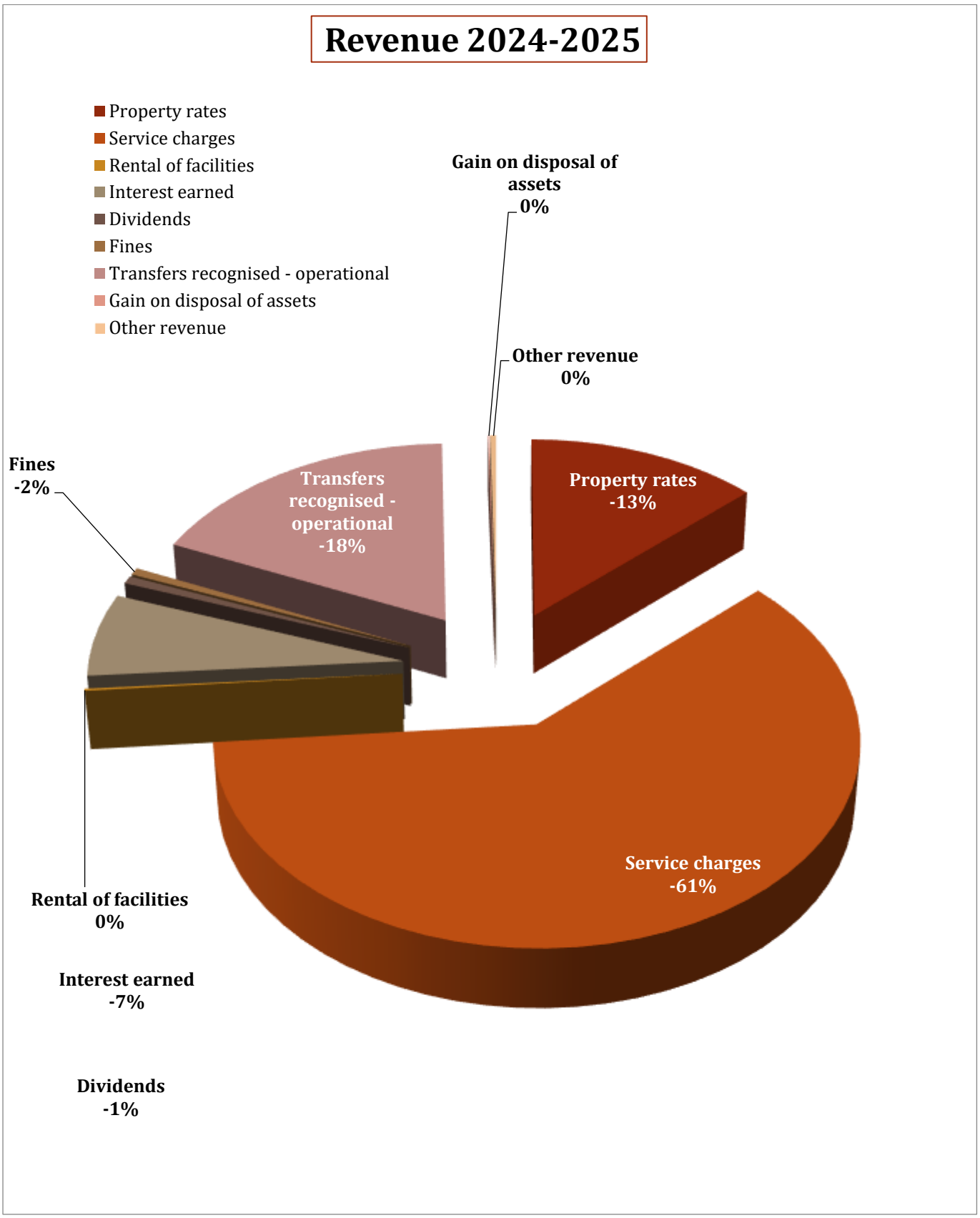
For the 2022/2023 fiscal year, this was budgeted at R210,273,198 but the actual debt impairment incurred was R681,776,447, revealing a considerable underestimation.

Similarly, the budgeted amounts for 2023/2024 and 2024/2025 were R220,158,047 and R168,158,048, respectively. These figures were significantly lower than the actual amounts required, indicating that the provision was consistently underestimated in prior years.

The accurate estimation of debt impairment should be guided by the municipal collection rate, as specified by Circular 71 formula, which was not adequately considered in previous budgets. This adjustment to reflect a more realistic debt impairment provision has resulted in a substantial increase in the reported deficit for the upcoming fiscal period.

9.2.5 DETAILED OVERVIEW OF BUDGET

Classification	Adjustment Budget 2023/2024	Draft Budget 2024/25	Final Budget 2024/25	Final Budget 2025/2026	Final Budget 2026/2027
Exchange Revenue	-				
Interest Dividend and Rent on Land	-219 258 989.00	-230 002 656.00	-230 002 675.00	-241 272 810.00	-253 095 178.00
Operational Revenue	-11 643 315.00	-5 850 948.00	-5 850 937.00	-6 137 633.00	-6 438 378.00
Rental from Fixed Assets	-5 431 723.00	-5 697 876.00	-5 697 877.00	-5 977 073.00	-6 269 950.00
Sales of Goods and Rendering of Services	-5 122 616.00	-6 455 472.00	-6 455 478.00	-6 771 794.00	-7 103 616.00
Service Charges	-1 900 536 556.00	-2 052 344 789.00	-2 070 933 544.71	-2 152 909 650.00	-2 258 402 221.00
	- 2 141 993 199.00	**-2 300 351 741.00**	**-2 318 940 511.71**	**-2 413 068 960.00**	**-2 531 309 343.00**
Non-exchange Revenue					
Fines Penalties and Forfeits	-19 806 725.00	-19 836 384.00	-19 836 386.00	-20 808 369.00	-21 827 979.00
Interest	-21 687 634.00	-21 687 636.00	-21 687 634.00	-22 750 328.00	-23 865 094.00
Property Rates by Usage	-424 451 913.00	-424 451 904.00	-445 250 056.30	-445 250 057.00	-467 067 309.00
Transfers and Subsidies	-579 524 332.00	-609 814 012.00	-609 814 000.00	-639 523 386.00	-670 688 531.00
Gain on sale of asset	-2 500 000.00	-2 500 000.00	-2 500 000.00	-2 622 500.00	-2 751 002.00
	-1 047 970 604.00	**-1 078 289 936.00**	**-1 099 088 076.30**	**-1 130 954 640.00**	**-1 186 199 915.00**
Total	**-3 189 963 803.00**	**-3 378 641 677.00**	**-3 418 028 588.01**	**-3 544 023 600.00**	**-3 717 509 258.00**


Revenue 2024-2025
Property rates
Service charges
Rental of facilities
Interest earned
Dividends
Fines
Transfers recognised - operational
Gain on disposal of assets
Other revenue
Gain on disposal of assets 0%
Other revenue 0%
Property rates -13%
Service charges -61%
Transfers recognised - operational -18%
Fines -2%
Rental of facilities 0%
Interest earned -7%
Dividends -1%

9.2.6 OPERATING REVENUE

The property rates

The property rates amount to R 445 million for the 2024/2025 financial year. This revenue stream has been increased by 4.9%. This revenue stream contributes 13% of the total revenue.

Service charges

Service charges include electricity, refuse, sewer and water. The service charges for 2024/2025 amount to R 2 070 billion. The service charges contribute 61% of the operating revenue.

Rental income

The rental income amounts to R 5.6 million. The stream contributes 0.2% of the total revenue.

Fines

The revenue estimates for the fines amounts to R 19.8 million this was done to make a provision as required by iGRAP1.

9.2.7 GRANTS AND SUBSIDIES – OPERATING

The grants subsidies refer to the Division of Revenue Act allocations and agreements in the 2024/25 financial year, the operational grants allocations are as follows:

Source of funding	Adjusted Budget 2023/24	Draft Budget 2024/25	Final Budget 2024/25	Budget 2025/26	Budget 2026/27
Equitable Share	426 701 000.00	458 066 000	458 066 000	494 213 000	533 758 000
Expanded Public Works Programme Integrated Grant	2 561 000.00	1 597 000	1 597 000	0	0
Financial Management Grant	2 100 000.00	3 500 000	3 500 000	3 500 000	3 500 000
Infrastructure Skills Development Grant	23 000 000.00	24 400 000	24 400 000	23 500 000	24 500 000
Arts & Culture grant	234 858.00	0	0	0	0
LG Seta	2 805 803.00	0	0	0	0
Local Economic Development Grant	313 901.00	0	0	0	0
Point Duty Offficers (Sasol)	3 400 000.00	3 400 000.00	3 400 000.00	0	0
Energy Efficiency and Demand Management	406 149.00	0	0	0	0
Gert Sibande Electrification Grant	274 580.00	0	0	0	0
Pre-capacity Grant	266 086.00	0	0	0	0
TOTAL	**462 063 377.00**	**490 963 000.00**	**490 963 000.00**	**521 213 000.00**	**561 758 000.00**

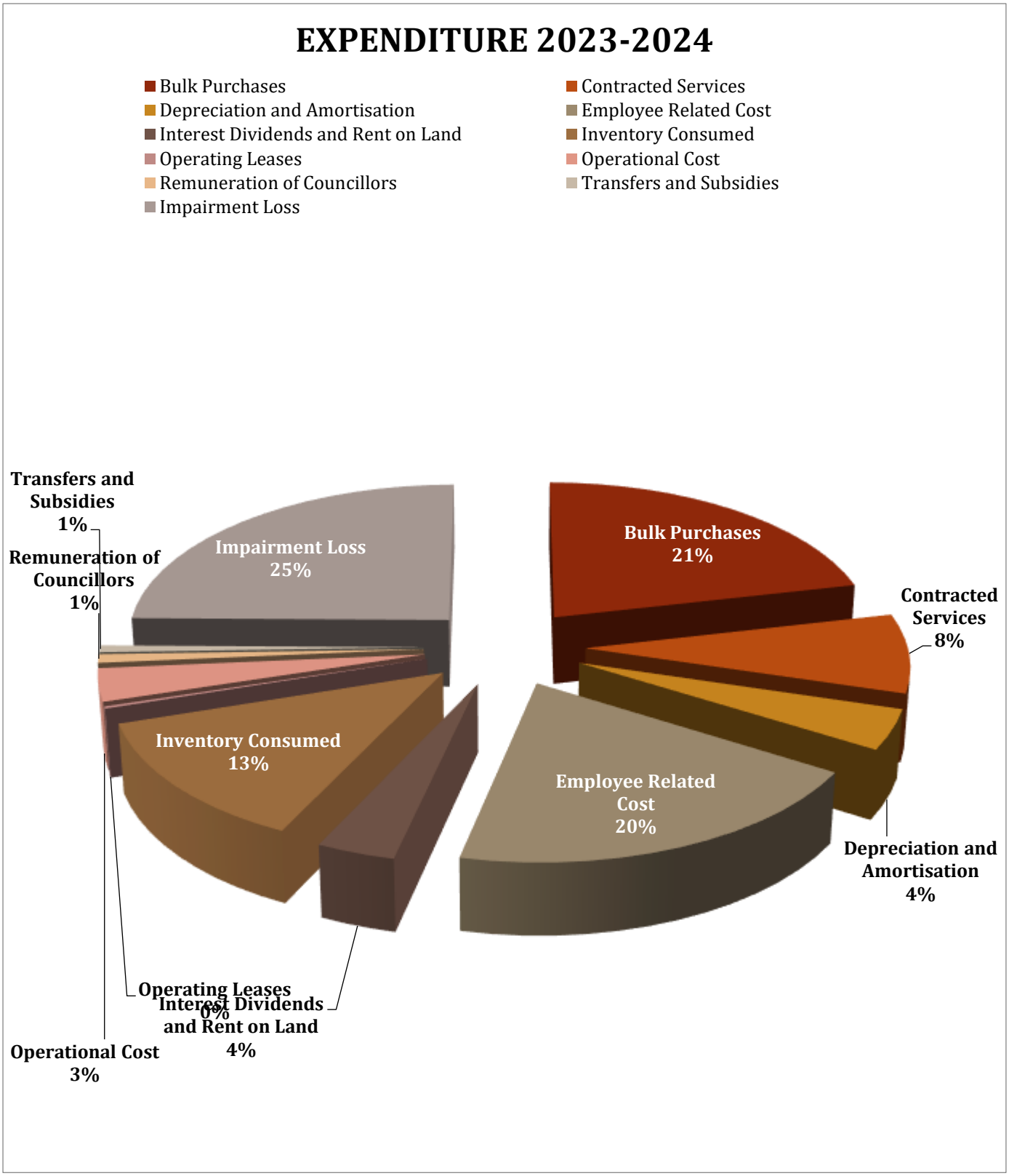
9.2.8 GRANTS AND SUBSIDIES – CAPITAL

The grants subsidies refer to the Division of Revenue Act allocations in the 2024/25 financial year, the capital grants allocations are as follows. The grants are allocated to serve specific purpose to the community which is improvement and/or construction of infrastructure.

Source of funding	Adjusted Budget 2023/24	Draft Budget 2024/25	Final Budget 2024/25	Budget 2025/26	Budget 2026/27
INEP	40 080 000.00	32 240 000.00	32 240 000.00	33 819 760.00	35 476 928.24
MIG	60 802 550.00	73 930 300.00	73 930 300.00	77 552 884.70	81 352 976.05
Revenue	74 190 000.00	78 200 000.00	159 600 000.00	237 800 000.00	171 948 551.20
WSIG	3 047 401.00	-	-	-	-
Provincial Treasury	10 020 000.00	-	-	-	-
Sasol	77 554.38	-	-	-	-
FMG		-	250 000.00		
Disaster Recovery Grant	7 875 000.00	7 883 000.00	7 883 000.00		-
TOTAL	**196 092 505.38**	**192 253 300.00**	**273 903 300.00**	**349 172 644.70**	**288 778 455.49**

9.2.9 OPERATING EXPENDITURE

Classification	Adjustment Budget 2023/2024	Draft Budget 2024/2025	Final Budget 2024/2025	Final Budget 2025/2026	Final Budget 2026/2027
Bulk Purchases	757 734 772.00	787 280 000.00	853 967 088.04	825 856 720.00	866 323 699.00
Contracted Services	353 252 646.00	331 864 995.00	327 371 408.00	348 231 301.30	365 299 779.98
Depreciation and Amortisation	205 829 193.00	165 836 853.00	165 836 853.00	173 962 858.00	182 487 037.00
Employee Related Cost	680 419 579.00	844 670 240.75	787 367 697.00	828 756 188.00	872 173 426.00
Interest Dividends and Rent on Land	140 086 694.00	140 086 694.00	140 086 694.00	146 950 942.00	154 151 538.00
Inventory Consumed	564 226 149.00	512 532 477.67	515 279 389.00	537 732 872.28	564 081 783.09
Operating Leases	11 869 161.00	8 309 161.00	9 221 391.00	9 830 589.27	10 312 288.95
Operational Cost	137 758 528.00	134 858 830.00	135 377 467.00	141 610 683.30	148 602 035.06
Remuneration of Councillors	33 822 464.00	35 479 764.59	35 479 763.00	37 218 274.00	39 041 966.00
Transfers and Subsidies	36 460 647.00	28 360 647.00	28 360 647.00	29 750 319.00	31 208 084.00
Impairment Loss	220 158 047.00	160 158 047.00	988 750 001.00	168 005 791.00	176 238 075.00
Total	**3 141 617 880.00**	**3 149 437 711.01**	**3 987 098 398.04**	**3 247 906 538.15**	**3 409 919 712.09**


EXPENDITURE 2023-2024
Bulk Purchases
Contracted Services
Depreciation and Amortisation
Employee Related Cost
Interest Dividends and Rent on Land
Inventory Consumed
Operating Leases
Operational Cost
Remuneration of Councillors
Transfers and Subsidies
Impairment Loss
Transfers and Subsidies 1%
Remuneration of Councillors 1%
Impairment Loss 25%
Bulk Purchases 21%
Contracted Services 8%
Inventory Consumed 13%
Employee Related Cost 20%
Depreciation and Amortisation 4%
Operating Leases 0%
Interest Dividends and Rent on Land 4%
Operational Cost 3%

9.2.10 OPERATING EXPENDITURE:

Employee related costs

The employee related costs and remuneration of councillors indicate a percentage of 20% of the total operating budget. The average salary increases by 4.9%. The overtime will have to be controlled and filling of vacant positions will have to be fast tracked.

General expenditure

In a bid to cut cost and ensure the funding of the overall budget was increased to R 145 million. The transport cost still needs to be controlled. General expenditure takes 3% of the total operating expenditure.

Bulk purchases: Electricity

The bulk purchases for electricity amounts to R 853 million, which contributes 21% of the operating budget. The Eskom will increase the bulk purchases to the municipality by 12%

Depreciation

Depreciation constitutes 4% of the budget. The budget increase was informed by historical trends as well as budgeted and forecasted additions.

Inventory Consumed

Inventory consumed is inclusive of Bulk purchases for water which amounts to R427 million, Rand water will increase bulk purchases to municipality by 5.9%

9.2. 11CONTRACTED SERVICES

Contracted services constitute 11% of total operating expenditure. Increase in contracted services is also related to increase of contract values.

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Administrative and Corporate Support:Administrative Services (Dept 0203)	Furniture and Office Equipment:Repairs & Maintenance of Office Furniture and Equ	257 079.00	269 676.00	282 890.00
Administrative and Corporate Support:OHS and IR (Dept 0206)	Medical Tests	511 310.00	536 364.00	562 646.00
Administrative and Corporate Support:OHS and IR (Dept 0206)	Labour Cases	2 722 200.00	2 855 588.00	2 995 512.00
Asset Management:Asset Management (Dept 0508)	Business and Advisory - Accounting and A	1 513 554.00	5 783 718.00	6 067 120.00
Cemeteries Funeral Parlours and Crematoriums:Cemeteries (Dept 0407)	Burial Services	284 444.00	298 382.00	313 002.00
Community Halls and Facilities:Community Services Administration (Dept 0401)	Transport Assets:Vehicles Maintenance (Community Services Administration)	4 224 981.00	4 432 005.00	4 649 173.00
Community Halls and Facilities:Facilities (Dept 0403)	Mechanical Equipment:Maintenance of Halls Mechanical Equipment (Community Halls)	2 835 857.00	2 974 814.00	3 120 580.00
Community Halls and Facilities:Facilities Maintenance (0602)	Contracted Services for the Lift (OTIS)	435 552.00	456 894.00	479 282.00
Community Halls and Facilities:Facilities Maintenance (0602)	Electrical Equipment:Maintenance of Electrical Equipment at the Offices (Facilit	997 845.00	1 046 739.00	1 098 030.00
Community Parks (including Nurseries):Parks (Dept 0408)	Pest Control and Fumigation	31 231.00	32 761.00	34 367.00

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Community Parks (including Nurseries):Parks (Dept 0408)	Alien Vegetation Control	249 943.00	262 190.00	275 037.00
Core Function:Sewerage	Hiring of plant/equipment (Vacuum VIP & Septic truck)	5 800 000.00	6 084 200.00	6 382 326.00
Cultural Matters:Special Projects Unit (Dept 0102)	Outsourced Services:Professional Staff	69 141.00	72 529.00	76 083.00
Electricity:Energy Operations (Dept 0609)	MV Networks Mini-Substations Repairs and Maintenance: Materials (Energy Operatio	443 055.00	464 765.00	487 538.00
Electricity:Energy Operations (Dept 0609)	MV Substation Equipment:MV Substation Maintenance of Equipment - Region 2 (Energ	723 027.00	758 455.00	795 620.00
Electricity:Energy Operations (Dept 0609)	MV Conductors:MV Networks Conductors Materials (Energy Operations)	1 144 863.00	1 200 961.00	1 259 808.00
Electricity:Energy Operations (Dept 0609)	MV Networks Equipment: Materials (Energy Operations)	1 228 824.00	1 289 036.00	1 352 199.00
Electricity:Energy Operations (Dept 0609)	MV Substation Equipment:MV Substations Maintenance of Equipment - Materials (Ene	1 318 456.00	1 383 060.00	1 450 830.00
Electricity:Energy Operations (Dept 0609)	MV Networks Equipment Repairs and Maintenance: Materials (Energy Operations)	2 459 702.00	2 580 227.00	2 706 658.00
Electricity:Energy Operations (Dept 0609)	MV Mini-substations:MV Networks Mini-Substations Repairs and Maintenance (Energy	3 567 882.00	3 742 708.00	3 926 101.00
Electricity:Energy Operations (Dept 0609)	MV Transformers Repairs and Maintenance: Materials (Energy Operations)	4 035 833.00	4 233 589.00	4 441 035.00

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Electricity:Energy Operations (Dept 0609)	Public Lighting:Lights - Materials (Energy Operations)	4 108 934.00	4 310 272.00	4 521 475.00
Electricity:Energy Operations (Dept 0609)	MV Transformers:MV Networks Transformers Repairs (Energy Operations)	4 845 784.00	5 083 227.00	5 332 305.00
Electricity:Energy Operations (Dept 0609)	Outsourced services: Professional Staff	5 235 000.00	5 491 515.00	5 760 599.00
Electricity:Energy Operations (Dept 0609)	DC Systems:DC Systems Maintenance Region 1 (Energy Operations	10 705 000.00	11 229 545.00	11 779 793.00
Electricity:Energy Operations (Dept 0609)	Installation of Smart Meters	10 753 754.00	11 280 688.00	11 833 442.00
Electricity:Energy Operations (Dept 0609)	Bethal Electrical infrastructure	15 705 000.00	16 474 545.00	17 281 798.00
Electricity:Energy Operations (Dept 0609)	Prepaid Electricity Vendors	19 200 000.00	20 140 800.00	21 127 699.00
Finance:Budget and Treasury Office (Dept 0505)	Training for finance Employess	50 000.00	50 000.00	55 020.00
Finance:Budget and Treasury Office (Dept 0505)	Preperation of Annual Financial Statement	867 856.00	910 381.00	954 990.00
Finance:Budget and Treasury Office (Dept 0505)	mSCOA Compliance Alignment &System	1 504 801.00	1 578 536.00	1 655 884.00
Finance:Credit Control (Dept 0506)	Legal Cost - Issue of Summons	144 438.00	151 515.00	158 940.00
Finance:Credit Control (Dept 0506)	Legal Cost – Collection	634 560.00	665 653.00	698 270.00
Finance:Credit Control (Dept 0506)	ConnectionDis-connection - Electricity	846 745.00	888 235.00	931 759.00
Finance:Credit Control (Dept 0506)	Debt Collection and Credit Control	12 000 000.00	12 588 000.00	13 204 812.00
Finance:Financial Services Administration (Dept 0501)	Outsourced Services:Administrative and Support Staff	613 217.00	643 265.00	674 785.00

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Finance:Financial Services Administration (Dept 0501)	Security Services - Cash In Transit	2 030 636.00	2 130 137.00	2 234 514.00
Finance:Financial Services Administration (Dept 0501)	VAT Recovery Services	3 000 000.00	3 147 000.00	3 301 203.00
Finance:Financial Services Administration (Dept 0501)	Meter Readings	5 483 124.00	5 751 797.00	6 033 635.00
Finance:Revenue Services Billing and Cash (Dept 0507)	Data Cleansing Project	2 049 272.00	2 149 686.00	2 255 021.00
Fire Fighting and Protection:Fire Fighting (Dept 0404)	Machinery and Equipment:Maintenance of Genarators (Fire)	224 663.00	445 471.00	467 300.00
Fire Fighting and Protection:Fire Fighting (Dept 0404)	Mechanical Equipment:Maintenance of Fire Extiguishers (Fire)	204 157.00	686 211.00	719 835.00
Fleet Management:Fleet Management (Dept 0606)	Mechanical Equipment: Lifting Equipment inspection	-	109 830.00	115 212.00
Governance Function:Internal Audit (Dept 0110)	Disciplinary Commitee Services	26 222.00	27 507.00	28 855.00
Governance Function:Internal Audit (Dept 0110)	Training for Internal Auditing	50 000.00	50 000.00	55 020.00
Governance Function:Internal Audit (Dept 0110)	Business and Advisory:Audit Committee	281 530.00	295 325.00	309 796.00
Housing:Human Settlement (Dept 0305)	Relocation fees	1 033 320.00	1 713 353.00	1 797 307.00
Human Resources:Development and Transformation (Dept 0202)	LG SETA _Expenditure	1 200 000.00	1 258 800.00	1 320 481.00

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Human Resources:Development and Transformation (Dept 0202)	Vetting of employees	1 633 320.00	1 713 353.00	1 797 307.00
Human Resources:Development and Transformation (Dept 0202)	1% SDL Trainings	3 449 024.00	3 618 026.00	3 795 309.00
Human Resources:Development and Transformation (Dept 0202)	BDGT 2021	24 400 000.00	25 595 600.00	26 849 784.00
Information Technology:ICT (Dept 0205)	Computer Equipment:Repairing Computers & Computer Equipment (ICT)	213 914.00	224 396.00	235 391.00
Legal Services:Legal (Dept 0204)	Legal Cost - Legal Advice and Litigation	17 000 000.00	16 784 000.00	17 606 416.00
Mayor and Council:Council Administration (Dept 0101)	Transport Assets:Vehicles Maintenance (Council Administration)	21 926.00	23 000.00	24 127.00
Police Forces Traffic and Street Parking Control:Traffic (Dept 0405)	Maintenance	1 045 000.00	2 098 000.00	2 200 802.00
Police Forces Traffic and Street Parking Control:Traffic (Dept 0405)	Point Duty Offficers (Expenditure)	3 400 000.00	3 566 600.00	3 741 363.00
Property Services:Property Services (Dept 0306)	Assessment Services	6 073 375.00	7 629 770.00	8 003 629.00
Recreational Facilities:Sports Recreation Arts and Culture(0406)	Maintanance of Theatre and Museums	108 888.00	114 223.00	119 820.00
Risk Management:Risk Management(0111)	Risk Commitee Fees	110 227.00	115 628.00	121 294.00
Roads:Roads (Dept 0608)	Pavements:Roads Speed Humps Maintenance (Roads)	544 440.00	571 118.00	599 102.00

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Roads:Roads (Dept 0608)	Pavements:Roads Patching and Resealing (Roads)	5 603 844.00	5 878 432.00	6 166 476.00
Roads:Roads (Dept 0608)	Earthworks:Roads Maintenance (Roads)	6 680 827.00	7 008 187.00	7 351 589.00
Roads:Technical Services Administration (Dept 0601)	EPWP Expenditure	1 577 000.00	1 654 273.00	1 735 332.00
Roads:Technical Services Administration (Dept 0601)	Transport Assets:Vehicles Maintenance (Technical Services Administration)	3 355 228.00	3 519 634.00	3 692 096.00
Security Services:Security and Compliance (Dept 0410)	Professional Staff -Investigations	450 766.00	472 854.00	496 023.00
Security Services:Security and Compliance (Dept 0410)	Security Services	45 000 000.00	39 862 000.00	41 815 238.00
Sewerage:Sewerage (Dept 0608)	Buildings:Sewerage Buildings Maintenance (Sewerage)	113 348.00	118 902.00	124 728.00
Sewerage:Sewerage (Dept 0608)	Municipal Service Connection:Repairing of Service Points (Sewerage)	322 533.00	338 337.00	354 916.00
Sewerage:Sewerage (Dept 0608)	Civil Structures:Maintenance of Civil Sewerage Equipment (Sewerage)	366 683.00	384 650.00	403 498.00
Sewerage:Sewerage (Dept 0608)	Pipe Work:Pipe Work Materials (Sewerage)	639 984.00	671 343.00	704 239.00
Sewerage:Sewerage (Dept 0608)	Pipe Work:Repairs of Demaged Newtwork System (Sewerage)	1 092 935.00	1 146 489.00	1 202 667.00
Sewerage:Sewerage (Dept 0608)	Pipe Work:Hiring of Septic Tank Trucks (Sewerage)	8 200 000.00	8 601 800.00	9 023 288.00

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Sewerage:Sewerage (Dept 0608)	Mechanical Equipment:Maintanance of Pump Station Mechanical Equipment (Sewerage)	8 902 009.00	9 338 207.00	9 795 780.00
Sewerage:Sewerage (Dept 0608)	Sewerage Purification	17 148 055.00	16 624 610.00	17 439 216.00
Solid Waste Disposal (Landfill Sites):Waste Disposal Landfill Sites (Dept 0409)	Removal of Hazardous Waste	13 153.00	13 797.00	14 474.00
Solid Waste Disposal (Landfill Sites):Waste Disposal Landfill Sites (Dept 0409)	Business and Advisory: Business and Financial Management	102 466.00	107 487.00	112 754.00
Solid Waste Disposal (Landfill Sites):Waste Disposal Landfill Sites (Dept 0409)	Landfill Valuation	124 965.00	131 088.00	137 512.00
Solid Waste Disposal (Landfill Sites):Waste Disposal Landfill Sites (Dept 0409)	Financial landfill audit	566 766.00	594 537.00	623 670.00
Solid Waste Disposal (Landfill Sites):Waste Disposal Landfill Sites (Dept 0409)	Transfer stations and Landfill Sites	2 500 000.00	2 622 500.00	2 751 002.00
Solid Waste Disposal (Landfill Sites):Waste Disposal Landfill Sites (Dept 0409)	Land:Landfill Site Maintenance Contract (landfill)	14 000 000.00	18 882 000.00	19 807 218.00
Sports Grounds and Stadiums:Sports Grounds and Facilities (Dept 0408)	Arts and Culture Grant	-	518 087.00	543 474.00
Storm Water Management:Storm Water Management (Dept 0608)	Maintenance of Unspecified Assets	87 281.00	91 558.00	96 044.00
Storm Water Management:Storm Water Management (Dept 0608)	Drainage:Strom Water Drainange Maintenance (Storm Water Management)	1 400 572.00	1 469 200.00	1 541 191.00

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Town Planning Building Regulations and Enforcement and City Engineer:Building Control (Dept 0307)	BDGT 2021	1 199 801.00	1 258 591.00	1 320 262.00
Town Planning Building Regulations and Enforcement and City Engineer:Building Control (Dept 0307)	Urban design	2 250 590.00	2 360 869.00	2 476 551.00
Town Planning Building Regulations and Enforcement and City Engineer:Building Control (Dept 0307)	Township Establishment	1 456 435.00	3 520 900.00	3 693 424.00
Town Planning Building Regulations and Enforcement and City Engineer:GIS (Dept 0308)	Professional fees_GIS	54 444.00	57 112.00	59 910.00
Waste Water Treatment:Waste Water Treatment (Dept 0603)	Mechanical Equipment:Repairs of Waste Water Treatment Mechanical Equipment (Wast	54 444.00	57 112.00	59 910.00
Waste Water Treatment:Waste Water Treatment (Dept 0603)	Professional fees _Waste Water	575 850.00	604 067.00	633 666.00
Waste Water Treatment:Waste Water Treatment (Dept 0603)	Pipe Work:Repairs (Waste Water Treatment)	1 471 933.00	1 544 058.00	1 619 716.00
Waste Water Treatment:Waste Water Treatment (Dept 0603)	Cleaning Services	2 185 906.00	2 293 015.00	2 405 373.00
Water Distribution:Water Distribution (Dept 0604)	Cleaning of Reservoirs (Water Distribution)	46 455.00	48 731.00	51 119.00

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Water Distribution:Water Distribution (Dept 0604)	Mechanical Equipment:Mechanical Equipment Maintenance Reservouirs (Water Distri	130 810.00	137 220.00	143 943.00
Water Distribution:Water Distribution (Dept 0604)	Mechanical Equipment:Resouviors Maintenance (Water Distribution)	155 561.00	163 183.00	171 179.00
Water Distribution:Water Distribution (Dept 0604)	Communal Standpipes:Communla Standpoint Maintenance (Water Distribution)	300 963.00	315 710.00	331 180.00
Water Distribution:Water Distribution (Dept 0604)	Buildings:Water Treatment Plant Building Maintenance (Water Distribution)	482 398.00	506 035.00	530 831.00
Water Distribution:Water Distribution (Dept 0604)	Pipe Work:PVR Stations Maintenance (Water Distribution)	756 981.00	794 073.00	832 983.00
Water Distribution:Water Distribution (Dept 0604)	Land:Water Treatment Plant Maintenance Hiring of Plant (Water Distribution)	913 009.00	957 746.00	1 004 676.00
Water Distribution:Water Distribution (Dept 0604)	Mechanical Equipment:Mechanical Equipment Maintenance (Water Distribution)	1 324 507.00	1 389 408.00	1 457 489.00
Mechanical workshop	Mechanical Equipment: Lifting Equipment inspection	110 000.00	109 830.30	115 211.98
Total		**327 371 408.00**	**348 231 301.30**	**365 299 779.98**

9.2.12 REPAIRS AND MAINTENANCE

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Administrative and Corporate Support:Administrative Services (Dept 0203)	Furniture and Office Equipment:Repairs & Maintenance of Office Furniture and Equ	257 079.00	269 676.00	282 890.00
Administrative and Corporate Support:Corporate Services Administration (Dept 0201)	Transport Assets:Repairs of Vehicles (Corporate Services Administration)	26 175.00	27 458.00	28 803.00
Cemeteries Funeral Parlours and Crematoriums:Cemeteries (Dept 0407)	Land:Mowing & Prunning of Cemeteries' Land (Cemeteries)	104 700.00	109 830.00	115 212.00
Cemeteries Funeral Parlours and Crematoriums:Cemeteries (Dept 0407)	Earthworks:Maintaining of Cemeteries (Cemeteries)	374 906.00	393 276.00	412 547.00
Cemeteries Funeral Parlours and Crematoriums:Cemeteries (Dept 0407)	Buildings:Cemeteries Buildings (Cemeteries)	533 110.00	559 232.00	586 635.00
Community Halls and Facilities:Community Services Administration (Dept 0401)	Transport Assets:Vehicles Maintenance (Community Services Administration)	4 224 981.00	4 432 005.00	4 649 173.00
Community Halls and Facilities:Community Services Administration (Dept 0401)	Transport Assets:Repairs of Vehicles (Community Services Administration)	5 568 006.00	5 840 838.00	6 127 039.00
Community Halls and Facilities:Facilities (Dept 0403)	Electrical Equipment:Replacement & Fixing of Electrical Equipments	274 592.00	288 047.00	302 161.00
Community Halls and Facilities:Facilities (Dept 0403)	Buildings:Maintenance of Halls Buildings - Materials & Supplies (Community Halls	397 296.00	416 763.00	437 185.00
Community Halls and Facilities:Facilities (Dept 0403)	Mechanical Equipment:Maintenance of Halls Mechanical Equipment	2 835 857.00	2 974 814.00	3 120 580.00

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Community Halls and Facilities:Facilities Maintenance (0602)	Electrical Equipment:Maintenance of Electrical Equipment at the Offices	997 845.00	1 046 739.00	1 098 030.00
Community Halls and Facilities:Facilities Maintenance (0602)	Buildings:Maintenance of Office Building (Facilities Maintenance)	4 941 089.00	5 183 202.00	5 437 179.00
Community Parks (including Nurseries):Parks (Dept 0408)	Land:Parks Maintenance (Parks)	2 014 806.00	540 031.00	566 493.00
Core Function:Sewerage	Hiring of plant/equipment (Vacuum VIP & Septic truck)	5 800 000.00	6 084 200.00	6 382 326.00
Development Facilitation:Planning and Development Administration (Dept 0301)	Transport Assets:Repairs of Vehicles (Planning and Development Administration)	50 682.00	53 165.00	55 770.00
Electricity:Energy Operations (Dept 0609)	MV Networks Mini-Substations Repairs and Maintenance: Materials	443 055.00	464 765.00	487 538.00
Electricity:Energy Operations (Dept 0609)	MV Substation Equipment:MV Substation Maintenance of Equipment - Region 2	723 027.00	758 455.00	795 620.00
Electricity:Energy Operations (Dept 0609)	MV Conductors:MV Networks Conductors Materials (Energy Operations)	1 144 863.00	1 200 961.00	1 259 808.00
Electricity:Energy Operations (Dept 0609)	MV Networks Equipment: Materials (Energy Operations)	1 228 824.00	1 289 036.00	1 352 199.00
Electricity:Energy Operations (Dept 0609)	MV Substation Equipment:MV Substations Maintenance of Equipment - Materials	1 318 456.00	1 383 060.00	1 450 830.00
Electricity:Energy Operations (Dept 0609)	MV Networks Equipment Repairs and Maintenance: Materials (Energy Operations)	2 459 702.00	2 580 227.00	2 706 658.00

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Electricity:Energy Operations (Dept 0609)	MV Mini-substations:MV Networks Mini-Substations Repairs and Maintenance	3 567 882.00	3 742 708.00	3 926 101.00
Electricity:Energy Operations (Dept 0609)	MV Transformers Repairs and Maintenance: Materials (Energy Operations)	4 035 833.00	4 233 589.00	4 441 035.00
Electricity:Energy Operations (Dept 0609)	Public Lighting:Lights - Materials (Energy Operations)	4 108 934.00	4 310 272.00	4 521 475.00
Electricity:Energy Operations (Dept 0609)	MV Transformers:MV Networks Transformers Repairs (Energy Operations)	4 845 784.00	5 083 227.00	5 332 305.00
Electricity:Energy Operations (Dept 0609)	DC Systems:DC Systems Maintenance Region 1 (Energy Operations	10 705 000.00	11 229 545.00	11 779 793.00
Finance:Financial Services Administration (Dept 0501)	Transport Assets:Repairs of Vehicles (Financial Administration)	6 311.00	6 620.00	6 945.00
Fire Fighting and Protection:Fire Fighting (Dept 0404)	Machinery and Equipment:Maintenance of Genarators (Fire)	224 663.00	445 471.00	467 300.00
Fire Fighting and Protection:Fire Fighting (Dept 0404)	Mechanical Equipment:Maintenance of Fire Extiguishers (Fire)	204 157.00	686 211.00	719 835.00
Fleet Management:Fleet Management (Dept 0606)	Mechanical Equipment: Lifting Equipment inspection	-	109 830.00	115 212.00
Information Technology:ICT (Dept 0205)	Furniture and Office Equipment:Repairing of Office Furniture & Equipment (ICT)	122 471.00	128 472.00	134 767.00
Information Technology:ICT (Dept 0205)	Computer Equipment:Repairing Computers & Computer Equipment (ICT)	213 914.00	224 396.00	235 391.00

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Police Forces Traffic and Street Parking Control:Traffic (Dept 0405)	Maintenance	1 045 000.00	2 098 000.00	2 200 802.00
Recreational Facilities:Sports Recreation Arts and Culture(0406)	Maintanance of Theatre and Museums	108 888.00	114 223.00	119 820.00
Roads:Roads (Dept 0608)	Pavements:Roads Speed Humps Maintenance (Roads)	544 440.00	571 118.00	599 102.00
Roads:Roads (Dept 0608)	Roads Pavements Repairs & Maintenance: Materials (Roads)	3 048 776.00	3 198 166.00	3 354 876.00
Roads:Roads (Dept 0608)	Pavements:Roads Patching and Resealing (Roads)	5 603 844.00	5 878 432.00	6 166 476.00
Roads:Roads (Dept 0608)	Earthworks:Roads Maintenance (Roads)	6 680 827.00	7 008 187.00	7 351 589.00
Roads:Technical Services Administration (Dept 0601)	Transport Assets:Repairs of Vehicles (Technical Services Administration)	2 718 398.00	2 851 599.00	2 991 328.00
Roads:Technical Services Administration (Dept 0601)	Transport Assets:Vehicles Maintenance (Technical Services Administration)	3 355 228.00	3 519 634.00	3 692 096.00
Sewerage:Sewerage (Dept 0608)	Buildings:Sewerage Buildings Maintenance (Sewerage)	113 348.00	118 902.00	124 728.00
Sewerage:Sewerage (Dept 0608)	Municipal Service Connection:Repairing of Service Points (Sewerage)	322 533.00	338 337.00	354 916.00
Sewerage:Sewerage (Dept 0608)	Civil Structures:Maintenance of Civil Sewerage Equipment (Sewerage)	366 683.00	384 650.00	403 498.00
Sewerage:Sewerage (Dept 0608)	Pipe Work:Pipe Work Materials (Sewerage)	639 984.00	671 343.00	704 239.00

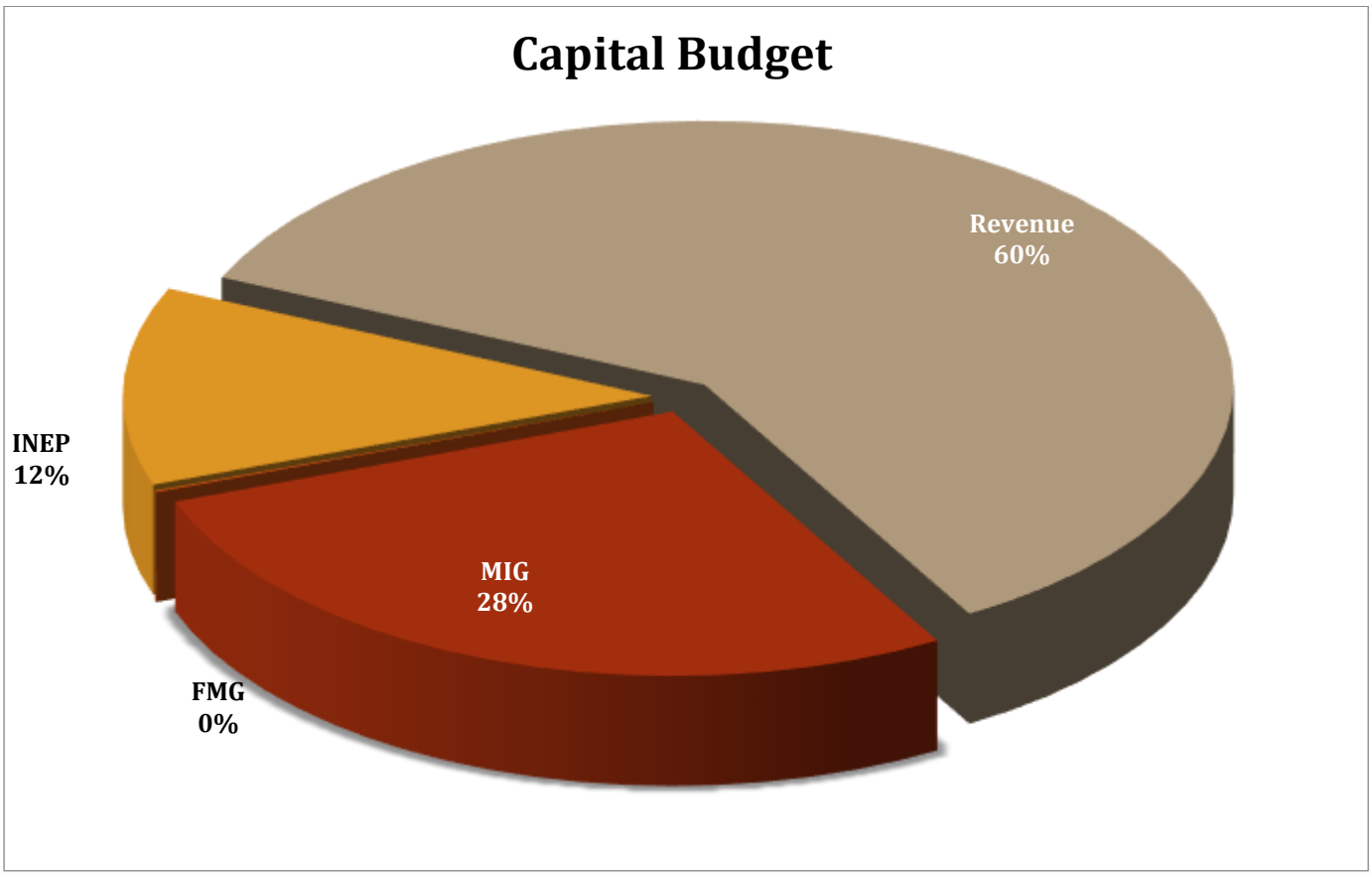
Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Sewerage:Sewerage (Dept 0608)	Pipe Work:Repairs of Demaged Newtwork System (Sewerage)	1 092 935.00	1 146 489.00	1 202 667.00
Sewerage:Sewerage (Dept 0608)	Pipe Work:Hiring of Septic Tank Trucks (Sewerage)	8 200 000.00	8 601 800.00	9 023 288.00
Sewerage:Sewerage (Dept 0608)	Mechanical Equipment:Maintanance of Pump Station Mechanical Equipment (Sewerage)	8 902 009.00	9 338 207.00	9 795 780.00
Solid Waste Disposal (Landfill Sites):Waste Disposal Landfill Sites (Dept 0409)	Transfer stations and Landfill Sites	2 500 000.00	2 622 500.00	2 751 002.00
Solid Waste Disposal (Landfill Sites):Waste Disposal Landfill Sites (Dept 0409)	Land:Landfill Site Maintenance Contract (landfill)	14 000 000.00	18 882 000.00	19 807 218.00
Sports Grounds and Stadiums:Sports Grounds and Facilities (Dept 0408)	Mechanical Equipment:Maintaining Sports Grounds Equipment (Sports & Recreational	10 922.00	11 457.00	12 018.00
Sports Grounds and Stadiums:Sports Grounds and Facilities (Dept 0408)	Metalwork's:Repairing of Fences at Sports Grounds (Sports & Recreation)	54 558.00	57 231.00	60 036.00
Sports Grounds and Stadiums:Sports Grounds and Facilities (Dept 0408)	Land:Maintaining Sports Grounds Land (Sports & Recreational)	274 929.00	288 400.00	302 532.00
Storm Water Management:Storm Water Management (Dept 0608)	Strom Water Drainage Land: Materials (Storm Water Management)	45 336.00	47 557.00	49 888.00
Storm Water Management:Storm Water Management (Dept 0608)	Maintenance of Storm Water: Materials (Storm Water Management)	249 943.00	262 190.00	275 037.00
Storm Water Management:Storm Water Management (Dept 0608)	Drainage:Strom Water Drainange Maintenance (Storm Water Management)	1 400 572.00	1 469 200.00	1 541 191.00

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Waste Water Treatment:Waste Water Treatment (Dept 0603)	Mechanical Equipment:Repairs of Waste Water Treatment Mechanical Equipment	54 444.00	57 112.00	59 910.00
Waste Water Treatment:Waste Water Treatment (Dept 0603)	Pipe Work:Maintenance (Waste Water Treatment)	250 663.00	262 945.00	275 830.00
Waste Water Treatment:Waste Water Treatment (Dept 0603)	Capital Spares:Materials for Waste Water Treatment (Waste Water Treatment)	250 663.00	262 945.00	275 830.00
Waste Water Treatment:Waste Water Treatment (Dept 0603)	Electrical Equipment:Repairs of Waste Water Treatment Electrical Equipment	659 220.00	691 522.00	725 406.00
Waste Water Treatment:Waste Water Treatment (Dept 0603)	Pipe Work:Repairs (Waste Water Treatment)	1 471 933.00	1 544 058.00	1 619 716.00
Water Distribution:Water Distribution (Dept 0604)	Cleaning of Reservoirs (Water Distribution)	46 455.00	48 731.00	51 119.00
Water Distribution:Water Distribution (Dept 0604)	Mechanical Equipment:Mechanical Equipment Maintenance Reservouirs	130 810.00	137 220.00	143 943.00
Water Distribution:Water Distribution (Dept 0604)	Mechanical Equipment:Resouviors Maintenance (Water Distribution)	155 561.00	163 183.00	171 179.00
Water Distribution:Water Distribution (Dept 0604)	Communal Standpipes:Communla Standpoint Maintenance (Water Distribution)	300 963.00	315 710.00	331 180.00
Water Distribution:Water Distribution (Dept 0604)	Buildings:Water Treatment Plant Building Maintenance (Water Distribution)	482 398.00	506 035.00	530 831.00
Water Distribution:Water Distribution (Dept 0604)	Pipe Work:PVR Stations Maintenance (Water Distribution)	756 981.00	794 073.00	832 983.00

Function	Segment Description	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Water Distribution:Water Distribution (Dept 0604)	Land:Water Treatment Plant Maintenance Hiring of Plant (Water Distribution)	913 009.00	957 746.00	1 004 676.00
Water Distribution:Water Distribution (Dept 0604)	Mechanical Equipment:Mechanical Equipment Maintenance (Water Distribution)	1 324 507.00	1 389 408.00	1 457 489.00
Water Distribution:Water Distribution (Dept 0604)	Pipe Work:Distribution Pipeworks Maintenance (Water Distribution)	3 484 427.00	3 655 164.00	3 834 267.00
Mechanical workshop	Mechanical Equipment: Lifting Equipment inspection	110 000.00	109 830.30	115 211.98
Total		**135 425 187.00**	**146 471 425.30**	**153 648 532.98**

9.2.13 CAPITAL EXPENDITURE PER SOURCE

Source of funding	Adjusted Budget 2023/24	Draft Budget 2024/25	Final Budget 2024/25	Budget 2025/26	Budget 2026/27
INEP	40 080 000.00	32 240 000.00	32 240 000.00	33 819 760.00	35 476 928.24
MIG	60 802 550.00	73 930 300.00	73 930 300.00	77 552 884.70	81 352 976.05
Revenue	74 190 000.00	78 200 000.00	159 600 000.00	237 800 000.00	171 948 551.20
WSIG	3 047 401.00	-	-	-	-
Provincial Treasury	10 020 000.00	-	-	-	-
Sasol	77 554.38	-	-	-	-
FMG		-	250 000.00		
Disaster Recovery Grant	7 875 000.00	7 883 000.00	7 883 000.00		-
TOTAL	**196 092 505.38**	**192 253 300.00**	**273 903 300.00**	**349 172 644.70**	**288 778 455.4**



Included in the capital projects are the following budgeted expenditures for 2024-2025

Description	SECTION	Funding	BUDGET 2024-2025 Final	BUDGET 2025-2026	BUDGET 2026-2027
Electrical	Electrical	INEP	32 240 000.00	18 000 000.00	17 000 000.00
Disaster recovery	Disaster	Disaster recovery	7 883 000.00	0.00	0.00
Embalenhle Bulk replacement/upgrade (phase 1)	Project Management Unit	MIG	20 125 978.00	26 357 150.92	27 648 651.32
Emzinoni Bulk water supply	Project Management Unit	MIG	10 000 000.00	12 588 000.00	13 204 812.00
Construction of Bulk water line and reservoir in Leandra	Project Management Unit	MIG	17 000 000.00	10 490 000.00	13 696 710.00
Procurement of Specialised Vehicles for Waste Management	Project Management Unit	MIG	16 804 322.00	17 823 783.78	18 491 492.73

Description	SECTION	Funding	BUDGET 2024-2025 Final	BUDGET 2025-2026	BUDGET 2026-2027
Upgrading of Lebohang stadium in Leandra (Phase 2)	Project Management Unit	MIG	10 000 000.00	10 000 000.00	10 000 000.00
Upgrading of Lebohang stadium in Leandra (Phase 2)	Project Management Unit	Internal Funding	2 000 000.00	10 000 000.00	10 000 000.00
Fleet	Fleet	Internal Funding	25 000 000.00	2 000 000.00	2 000 000.00
Brendon Village Electrification	Energy	Internal Funding	5 000 000.00	25 000 000.00	25 000 000.00
Workshop modernisation	Mechanical workshop	Internal Funding	3 000 000.00	5 000 000.00	5 000 000.00
Installation of sewer network,pipeline and pump station in Eendracht	Waste Water	Internal Funding	5 200 000.00	3 000 000.00	3 000 000.00
Charl Cilliers Sewer reticulation and pumpstation	Waste Water	Internal Funding	2 000 000.00	5 200 000.00	5 200 000.00
Kinross Waste treatment plant	Waste Water	Internal Funding	3 000 000.00	2 000 000.00	2 000 000.00
Resurfacing of road	Road & Stormwater	Internal Funding	20 000 000.00	3 000 000.00	3 000 000.00
Allan Makhunga, Mphafa & Chief Albert Luthuli Road Rehabilitation	Road & Stormwater	Internal Funding	10 000 000.00	20 000 000.00	20 000 000.00
Emzinoni Stadium Construction	Sport Art and Culture	Internal Funding	5 000 000.00	10 000 000.00	10 000 000.00
Insurance Replacement Asset	Asset	Internal Funding	5 000 000.00	5 000 000.00	5 000 000.00
Computer Equipment	ICT	Internal Funding	2 000 000.00	4 000 000.00	2 200 000.00
Munsoft upgrade	ICT	Internal Funding	1 200 000.00	2 400 000.00	1 320 481.20
Water services	Water Distribution	Internal Funding	30 000 000.00	60 000 000.00	33 012 030.00
Reconstruction of Kinross X25 Offices	Facility Maintenance	Internal Funding	5 000 000.00	10 000 000.00	5 502 005.00
Reconstruction of Leandra Offices	Facility Maintenance	Internal Funding	5 000 000.00	10 000 000.00	5 502 005.00
Acquisition of smart meters	Electrical	Internal Funding	30 000 000.00	60 000 000.00	33 012 030.00
Acquisition of Interns laptops	Financial Services	FMG	250 000.00	0.00	0.00
Furniture And Equipment	Office of the Mayor and Councillors	Internal Funding	200 000.00	200 000.00	200 000.00
Furniture And Equipment	Office of the MM	Internal Funding	100 000.00	100 000.00	100 000.00
Furniture And Equipment	Corporate Service	Internal Funding	150 000.00	150 000.00	150 000.00
Furniture And Equipment	Planning & Development	Internal Funding	150 000.00	150 000.00	150 000.00

Description	SECTION	Funding	BUDGET 2024-2025 Final	BUDGET 2025-2026	BUDGET 2026-2027
Furniture And Equipment	Community Services	Internal Funding	150 000.00	150 000.00	150 000.00
Furniture And Equipment	Financial Services	Internal Funding	150 000.00	150 000.00	150 000.00
Furniture And Equipment	Civil	Internal Funding	150 000.00	150 000.00	150 000.00
Furniture And Equipment	Energy and worksop	Internal Funding	150 000.00	150 000.00	150 000.00
Total			**273 903 300.00**	**237 858 934.70**	**176 791 019.00**

9.2.14 BUDGET CASH-FLOW STATUS

Funding status	Reference	Amount
Total Expenditure	A	3 149 437 711
Add back non-cash items		
Depreciation	B	165 836 853
Impairment Loss	C	160 158 047
Add: Capital Expenditure	D	192 253 300
Total Cash Expenditure	**E= (A-B-C+D)**	**3 015 696 111**
Payment rate	F	80%
Actual Revenue	G	2 768 827 665
Grants (Operational and Capital)	H	609 814 000
Total revenue	I	3 376 141 665
Actual Cash i.e. 80% payment expected	J = (G x F)	2 215 062 131
Actual cash receivables	K = (H+ J)	2 824 876 131
Cash surplus /(deficit)	L= (K-E)	-190 819 980

Based on the above table the submitted budget's cash flow status is not favourable and it also means that the budget is unfunded. Budget 2024/25 cannot be unfunded budgets, if unfunded the following are minimal requirements must be met:

- Cash Flow (A7) should have positive cash flows - the cashflow status is negative as a result the expenditure needs to be revised before the final budget submission on the 31 May 2024.
- Develop a plan to turnaround the situation – the municipality already have a plan (Financial Recovery Plan) in place to support the unfunded status.

9.2.15 BUDGET FUNDING PLAN

Based on the above table the submitted budget's cash flow status is not favourable and it also means that the budget is unfunded.

Budget 2024/25 cannot be unfunded, if unfunded the following are minimal requirements that must be met:

- Develop a plan to turnaround the situation – the municipality already prepared a budget funding plan for 2024/25 in order to support/cater for the unfunded status.

- The municipality has implemented robust mechanisms to address the increasing debtor's book, notably through the enforcement of council policy on credit control, debt collection and the budget funding plan for 23/24 financial year.

These efforts have resulted in the actual receipt of R216 million in cash to date. Additionally, the management and executive has resolved to appoint a panel of debt collectors, by 31 July 2024, to thoroughly assess the collection potential of the escalating debtors book using all available scientific methods. This panel will also provide recommendations on the possibility of writing off all non-collectible debt and it (panel) will be appointed on risk basis (to be commission based).

Consequently, the municipality's interventions in dealing with distribution losses through its investment in smart meters and capital investment in infrastructure upgrades and acquisitions have led to a notable improvement in the municipality's budgeted cashflow deficit.

In the 2022/2023 fiscal year, the cash deficit stood at R550,803,733,00 which was significantly reduced to R309,486,264,00 in 2023/2024. It is anticipated that this deficit will decrease even further to R277,832,818,00 in the 2024/2025 budget as depicted in budget cash-flow status.

The prepared draft budget funding plan for 2024/2025 has an anticipated revenue collection of **R1 926 713 000.**

9.3 FINANCIAL STRATEGIES & FINANCIAL POLICIES

GOVAN MBEKI MUNICIPALITY: FINANCIAL STRATEGIES & FINANCIAL POLICIES		
DOCUMENT	**PURPOSE**	**STATUS**
THE VIREMENT POLICY	The Virement policy establishes the framework for managers to manage their respective budgets within limitations, and also to ensure good budgeting practice and effective financial management. The Virement policy has been amended to improve budgetary controls.	In place
CREDIT CONTROL AND DEBT COLLECTION POLICY	To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts	In place
INDIGENT POLICY	To subsidize indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
TARIFF POLICY	To provide a framework to determine rates and tariffs to finance expenditure.	In place
PROPERTY RATES POLICY	To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners	In place
SUPPLY CHAIN MANAGEMENT POLICY	To provide a system of procurement that gives effect to the principles of: Fairness Equity Transparency Competitiveness Cost effectiveness	In place
FIXED ASSET MANAGEMENT	The asset policy is designed to ensure management of Municipal assets in efficient and effective manner with regard to acquisition, utilization, control maintenance and disposal of assets. The policy guides Directorates in their responsibility and duties for control of their assets.	In place
INVESTMENT POLICY	The intention of the investment policy is to ensure investments are made in an efficient and effective manner which generates the best returns for the municipality while considering	In place
TRAVEL AND SUBSISTENCE POLICY	This policy sets out the basis for the payment of subsistence and travel allowance, for the purpose of official travelling.	In place
ACCOUNTING POLICY	The accounting policy guides the preparation of the Annual Financial Statements and is reviewed each year during the preparation to ensure compliance with Generally Recognized Accounting standards and other guiding principles such as International Financial Reporting.	In place

GOVAN MBEKI MUNICIPALITY: FINANCIAL STRATEGIES & FINANCIAL POLICIES		
DOCUMENT	**PURPOSE**	**STATUS**
TARIFF BY-LAW	The tariff by-law covers levying of tariffs, fees and charges for municipal services. The tariff by-law details electricity, water, sewer, refuse removal and miscellaneous tariffs.	In place
GRANT IN-AID POLICY	This policy provide the framework for grants-in-aid to non-governmental organisations (NGO"s), community-based organisations (CBO"s) or non-profit organisations (NPO"s) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).	In place
SHORT TERM RISKS AND LIABILITIES POLICY OF THE GOVAN MBEKI MUNICIPALITY	To safeguard all municipal assets and protect Council against liabilities. To ensure effective financial and risk management.	In place
THE FUNDING AND RESERVES POLICY	Aimed to ensure that the municipality has sufficient and cost-effective funding in order to achieve its objectives through the implementation of its operating and capital budgets.This policy aims to set guidelines towards ensuring financial viability over both the short- and long-term which includes reserves requirements	In place
BUDGET POLICY	The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget.	In place
BORROWING POLICY	The policy is to govern the taking up of short-term or long erm debt according to the legislative framework.	In place
BLACK LISTING POLICY	This policy shall govern the blacklisting/restricting of defaulters at the following stages: (i) registration on the municipality's database; (ii) during the bidding process, i.e. from the advertisement, until the award; and (iii) after the award of contracts, i.e. during the contract period or roll out	In place
PROVISION FOR DOUBTFULL DEBT AND DEBT WRITE-OFF	To ensure that debtors disclosed in the Annual Financial Statements are stated at amounts that is deemed to be collectable. To ensure that uncollectable debt is written off within guidelines of existing policies and applicable legislation.	In place
UNCLAIMED DEPOSIT POLICY	To provide a framework on how to deal with unknown or unclaimed monies in the municipal bank account. To reduce the liability of the municipality. To provide guidelines to identify unknown monies in the municipal bank account.	In place
RETENTION POLICY	To provide a framework on how to deal with retention monies withheld by the Municipality for capital projects To reduce the liability of the Municipality.	

9.4 MUNICIPAL SCOA

The Local Government: Municipal Regulations on a Standard Chart of Accounts (mSCOA), Notice 312 of 2014, Government Gazette No. 37577, have been gazetted by the Minister of Finance on 22 April 2014.

mSCOA stands for "standard chart of accounts" and provides a uniform and standardized financial transaction classification framework. Essentially this means that mSCOA prescribes the method and format that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA contributes to enforcing proper planning and budgeting; supervisory and management checks and balances.

The objective is to have a National Standard for uniform recording and classification of municipal budget and financial information at a transactional level by providing a Standardized Chart of Accounts which is:

- aligned to budget formats and accounting standards;
- enable uniform information sets across the whole of government to better inform national policy coordination and reporting, benchmarking and performance measurement.

Govan Mbeki municipality is currently implementing the mSCOA in order to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

BENEFITS OF mSCOA INCLUDE:

- **Transparency** – reporting and comparative analytical purposes
- **Reporting flexibility** – extraction of information populating various reporting systems
- **Comparability** – Benchmarking, standards and measures
- **Consolidation** – meaningful consolidation and extraction at different levels of detail
- **Single version of the truth** –consistency in financial information disseminated into the public domain

The unique mSCOA segments include Seven (7) Reporting Segments as follow:

THE SEVEN SEGMENTS ARE:	
❑ Project ❑ Function ❑ Item segment: Assets, Liabilities and Net assets; Expenditure; Revenue; Gains and Losses ❑ Fund	❑ Regional Indicator ❑ Costing ❑ Municipal Standard Classification – No standardisation

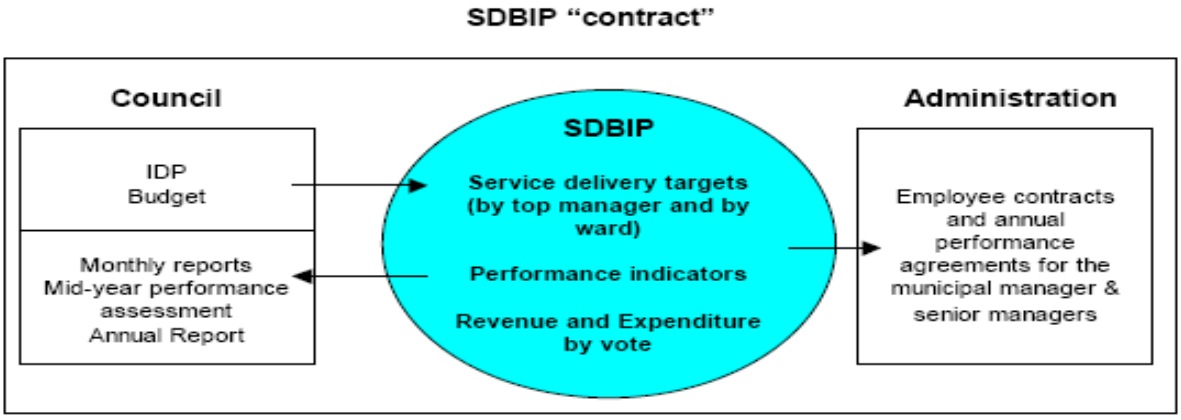
CHAPTER 10: PERFORMANCE MANAGEMENT

10. 1 PERFORMANCE PLANNING

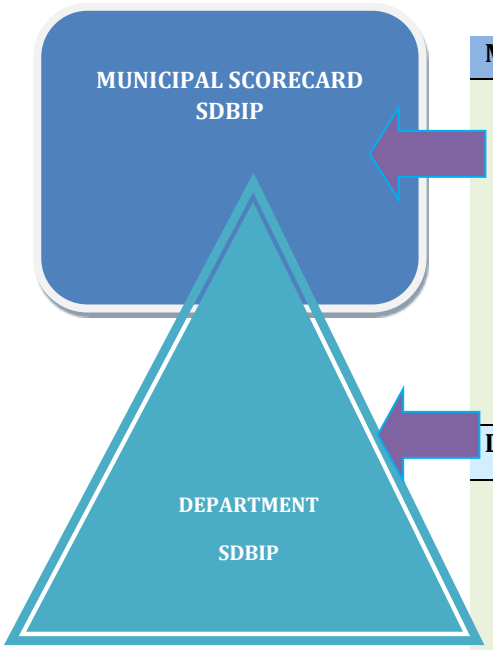
Performance Planning ensures that the strategic direction of the Municipality more explicitly informs and aligns the IDP with all planning activities and resource decisions. This is the stage where Key Performance Areas and Key Performance Indicators are designed to address the IDP objectives, national policy and targets are set. Planning for performance simply means developing and reviewing the IDP annually in preparation for continuous implementation. Municipal performance planning is part of the IDP strategic planning processes. The IDP process and the performance management process are seamlessly integrated. Integrated development planning fulfils the planning phase of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process.

10.1.1 Service Delivery Budget Implementation Plan (SDBIP)

The IDP delivers a number of products that translate to the formulation of the municipal budget, the development of an annual Service Delivery and Budget Implementation Plan(SDBIP) and an organizational performance scorecard for the municipality. In a nutshell, the IDP process should deliver the following products in relation to performance management. The SDBIP gives effect to the IDP and budget of the municipality. The achievement of the SDBIP will be possible if the IDP and budget are fully aligned with each other, as required. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. To ensure that the budget is achieved, the SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and the implementation of the budget. One key function of the SDBIP is that it holds management responsible and accountable to its objectives.



10.1.2 The SDBIP Concept: A Practical Perspective



Municipal Scorecard SDBIP: High Level

- Consolidated service delivery targets set by top management
- Approved by the Mayor
- Tabled in Council for information and monitoring
- Include high level information per ward
- Revised targets approved by Council following approval of the adjustment estimate
- Final SDBIP 14 days after approval of the budget
- Approve SDBIP within 28 days after budget approval
- Multi-year municipal scorecard

Departmental SDBIP

- Provides more detail of each output for which top management is responsible
- How the departments will implement the Top Layer SDBIP
- MM has access, but senior managers will use to hold middle-level and junior managers responsible for components of the SDBIP and targets

The development of the Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget.

10.2 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MONITORING

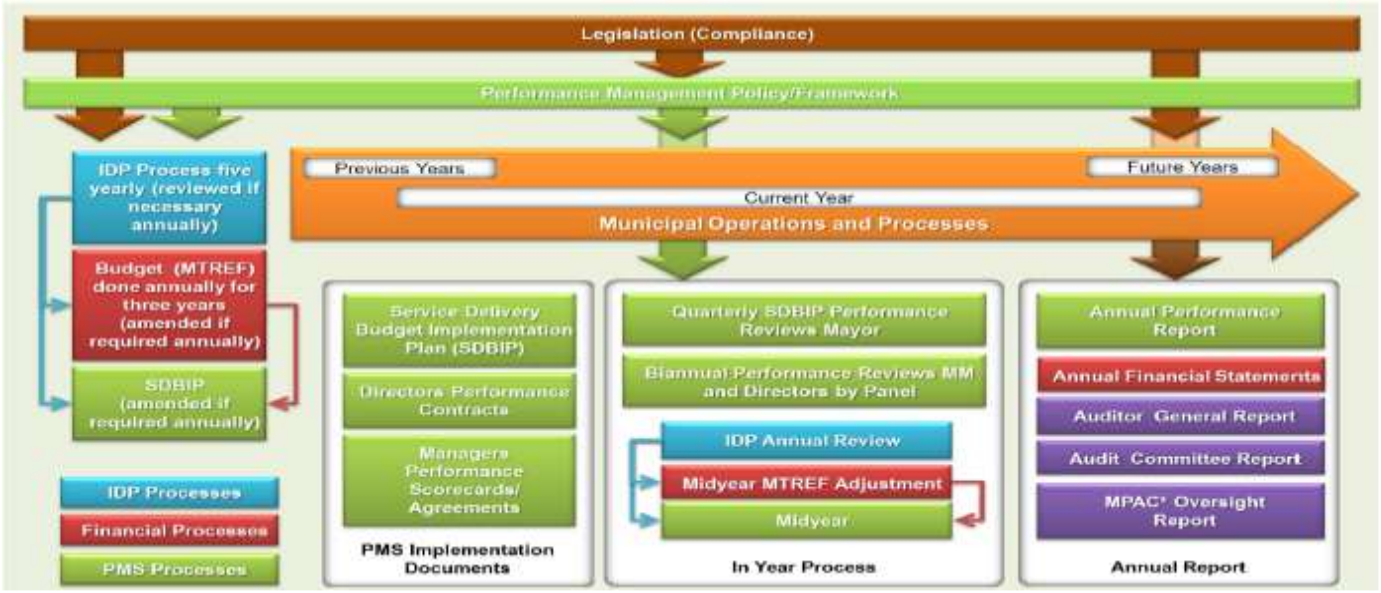
The overall performance of the municipality is managed and evaluated by a Municipal scorecard (Top Level SDBIP) at organisational level and through the detailed Departmental Service Delivery Budget Implementation Plan (SDBIP) at Departmental levels through which the organisational performance will be evaluated.

The municipal scorecard is of a high-level nature, as it's dealing with consolidated service delivery targets set by Council and linking such targets to top management. It therefore provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities and also facilitates the oversight over financial and non-financial performance of the municipality.

The departmental SDBIP capture the performance of each defined department which reflects on the strategic

priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that department/sub-section.

The role and impact of the Performance Management of the Municipality is reflected in the diagram below:



The Performance Management System (PMS) serves as primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget.

As the focus shifts more and more to the
and comply with changes to Legislation and Regulations that in many cases follow a singular approach, while neglecting the fact that Municipalities operate within vastly different environments with a varying amount of resources.

The performance of a municipality is integrally linked to that of its staff. It is therefore important to link organisational performance to individual performance and to manage both simultaneously. Despite facing these challenges the Municipality has improved its organisational performance system in the following manner:

- Implementation of Performance Management System by creating an organisational culture of performance monitoring and evaluation
- Setting Key Performance Indicators (KPI's) that are Reliable, Well-defined, Verifiable, Cost-effective, Appropriate and Relevant
- The developing and setting of targets that comply with the SMART principle by being Specific, Measurable, Achievable, Relevant as well as being Time-bound
- Regular reporting on organisational performance, to aid in the monitoring of performance and to identify instances were corrective actions may be needed

- ❑ On a strategic level the overall performance of the Municipality is managed and evaluated by a municipal scorecard (Top-Level SDBIP) at organisational level
- ❑ Operationally, performance is monitored via the Departmental Service Delivery Budget Implementation Plan (SDBIP) at departmental level

10.3 PERFORMANCE REPORTING

Performance Reporting entails regular reporting to management, the performance audit committee, council and the public. Reporting requires that the municipality take its key performance areas, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format. Reporting is imperative to ensure accountability. Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

10.4 LEGISLATIVE REPORTING REQUIREMENTS

The legislative requirements regarding reporting processes are summarised in the following table:

Time frame	MSA/ MFMA Reporting on PMS	Section
Quarterly reporting	The municipal manager collates the information and draft the organisational performance report, which is submitted to Internal Audit. The Internal Auditors (IA) must submit quarterly audited reports to the Municipal Manager and to the Performance Audit Committee The Municipal Manager submits the reports to the Council.	MSA Regulation 14(1)(c)
Bi-annual reporting	The Performance Audit Committee must review the PMS and make recommendations to council The Performance Audit Committee must submit a report at least twice during the year a report to Council The Municipality must report to Council at least twice a year The Accounting officer must by 25 January of each year assess the performance of the municipality and submit a report to the Mayor, National Treasury and the relevant Provincial Treasury.	MSA Regulation 14(4)(a) MSA Regulation 14(4)(a) MSA Regulation 13(2)(a) MFMA S72
Annual reporting	The annual report of a municipality must include the annual performance report and any recommendations of the municipality's audit committee The accounting officer of a municipality must submit the performance report to the Auditor-General for auditing within two months after the end of the financial year to which that report relate	MFMA S121 (3)(c)(j) & MSA S46 MFMA S126 1(a) MFMA S126 (3)(a)(b)

Time frame	MSA/ MFMA Reporting on PMS	Section
	The Auditor-General must audit the performance report and submit the report to the accounting officer within three months of receipt of the performance report	MFMA S127(2)
	The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality	MFMA S127 (4)(a)
	The Auditor-General may submit the performance report and audit report of a municipality directly to the municipal council, the National Treasury, the relevant provincial treasury, the MEC responsible for local government in the province and any prescribed organ of the state	MFMA S127 (5)(b)
	Immediately after an annual report is tabled in the council, the accounting officer of the municipality must submit the annual report to the Auditor- General, the relevant provincial treasury and the provincial department responsible for local government in the province.	MFMA S129 (1) MFMA S130 (1) MFMA S134
	The council of the municipality must consider the annual report by no later than two months from the date on which the annual report was tabled, adopt an oversight report containing council's comments on the annual report	
	The meetings of a municipal council at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public and any organ of the state	
	The Cabinet member responsible for local government must annually report to Parliament on actions taken by the MECs for local government to address issues raised by the Auditor-General	

10.5 SDBIP 2024/2025

The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP). Adoption of the Service Delivery and Budget Implementation Plan is a legislative prerequisite that requires the Executive Mayor to approve the SDBIP within 28 days after the final approval of the budget. **Herewith as follows the Municipal High-level 2024/2025 indicators and Targets:**

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FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS FY 2024/2025	QUARTERLY TARGETS YEAR 2023/2024			
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
KPA 1 : FINANCIAL SUSTAINABILITY															
1	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) of Debtors Payment rate by 30 June 2025	Percentage of debtors payment rate over 12 months rolling period calculated per quarter	All	Operational Budget	Outcome	%	85% Debtors payment rate per quarter by 30 June 2025	85% Debtors payment rate	85% Debtors payment rate	85% Debtors payment rate	85% Debtors payment rate
2	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) of Debt book Reduction by 30 June 2025	Debt book reduction	All	Operational Budget	Activity	%	10% reduction of Debt book by 30 June 2025	n/a	n/a	n/a	10% reduction

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		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
3	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%)Of Operating Service Debtors to Revenue coverage ratio calculated as follows: (Total outstanding services debtors/ Annual service Revenue received for services x 100) by 30 June 2025	Financial Viability measured in terms of outstanding services debtor Service Debtors to Revenue) Outstanding service debtors to revenue Total outstanding service debtors ÷ annual revenue actually received for services Norm = 20%	All	Operational Budget	Outcome	%	**40% of outstanding service debtors to revenue by 30 June 2025**	**10% of outstanding service debtors to revenue**	**20% of outstanding service debtors to revenue**	**30% of outstanding service debtors to revenue**	**40% of outstanding service debtors to revenue**
4	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) Debt coverage calculated as per the ratio determined by 30 June 2025) Debt coverage (Total operating revenue received - operating grants) ÷ debt service payments (i.e. interest + redemption) due within fin year	Debt coverage ratio ((Total operating revenue – conditional operating grants received) / (Debt service payments due within the year)) measured by end -June of the financial year Norm = 45%	All	Operational Budget	Outcome	%	**0,01%Debt coverage calculated as per the ratio determined by 30 June 2025**	**0,01%Debt coverage calculated as per the ratio determined**	**0,01%Debt coverage calculated as per the ratio determined**	**0,01%Debt coverage calculated as per the ratio determined**	**0,01%Debt coverage calculated as per the ratio determined**

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		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
5	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Financial Viability measured in terms of Cost coverage ratio for financial year 2024/2025 as at 30 June 2025	Cost coverage as at 30 June annually Cost coverage (All available cash at a particular time + investments) ÷ monthly fixed operating expenditure [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for bad debts, Impairment and Loss on disposal of assets)	All	Operational Budget	Outcome	# Ratio	**1:2 Months Cost Coverage ratio calculated as at 30 June 2025**	**1:2 Months Cost Coverage ratio calculated**	**1:2 Months Cost Coverage ratio calculated**	**1:2 Months Cost Coverage ratio calculated**	**1:2 Months Cost Coverage ratio calculated**

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		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
6	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%)of the Municipality's capital budget spent on capital projects identified in the IDP, measured as Total Actual Capital Expenditure/Approved Capital Budget x 100 (All Funding excl. MIG) by 30 June 2025	CAPEX: The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the financial year	All	Capital Budget (Internal funding	Output	%	**50% of capital budget spent by 30 June 2025**	**5% Capital spending**	**15% Capital spending**	**30% Capital spending**	**50% Capital spending**
7	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.		Percentage (%) of spending on MIG funds by 30 June 2025	CAPEX:The percentage of a municipality's capital budget spent on capital projects in terms of MIG Funds	All	65932000	Output	%	**100% of spending on MIG funds by 30 June 2025**	**25% MIG spending**	**50% MIG spending**	**80% MIG spending**	**100% MIG spending**
8	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Physic.Infra. &Energy.	PI&EE2.1	Percentage (%) of spending on INEP funds by 30 June 2025	CAPEX: (INEP), The Percentage of INEP Spending as determined by the b {(Actual expenditure divided by the total approved budget) x 100}	All	15000000	Outcome	%	**100% spending of INEP funds by 30 June 2025**	**n/a**	**50% INEP spending**	**75% INEP spending**	**100%INEP spending**
9	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Percentage (%) of operational budget spent on repairs and maintenance by 30 June 2025	Provision for repairs and maintenance	All	Operational Budget	Outcome	%	**100% of Repairs and maintenance budget spent by 30 June 2025**	**5% of Repairs and maintenance budget spent**	**35% of Repairs and maintenance budget spent**	**70% of Repairs and maintenance budget spent**	**100% of Repairs and maintenance budget spent**
10	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Submit the Adjustments budget to Council by 28 February 2025	Adjustment budget submitted to Council by 28 February 2024	All	Operational Budget	Output	#	**1X Adjustments budget to Council by 28 February 2025**	**n/a**	**n/a**	**1X Adjustments budget to Council by 28 February 2023**	**n/a**

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		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
11	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Approval of the Main MTREF Budget (FY2024/2025) by Council by 31 May 2025	Submit the Main MTREF budget as compiled to council for approval by the legislative deadline	All	Operational Budget	Output	#	1X Approved Main MTREF Budget (FY2024/2025) by Council by 31 May 2025	n/a	n/a	1X Approved Draft MTREF Budget (FY2024/2025) by Council	1X Approved Main MTREF Budget (FY2024/2025) by Council
12	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Number of Physical verifications for movable assets conducted by 30 June 2025	Physical verifications for Movable Assets Conducted Quarterly	All	Operational Budget	Activity	#	1X Physical verifications for movable assets conducted by 30 June 2025	n/a	n/a	n/a	1x Physical verification for movable assets conducted
13	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Annual procurement plans approved by Council 30 June 2025	Signed Annual procurement plan as approved by Council	All	Operational Budget	Activity	#	1X Annual procurement plan approved by Council by 30 June 2025	n/a	n/a	n/a	1X Annual procurement plan approved
14	FINANCIAL SERVICES	KPA 1 : FINANCIAL SUSTAINABILITY	Fin.Sustain.	FINS8.1	Number of Reports on the Unauthorised, Irregular,Fruitless and Wasteful Expenditure (UIFW) Submitted to Council 30 June 2025	Signed Annual procurement plan as approved by Council	All	Operational Budget	Activity	#	4x Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW) Submitted to Council 30 June 2025	1x Report on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW) Submitted to Council	1x Report on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW) Submitted to Council	1x Report on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW) Submitted to Council	1x Report on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW) Submitted to Council

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		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES															
15	FINANCIAL SERVICES	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER	Physic.Infra.& Energy. Effic.	PI&EE2.1	Number of indigent households provided with access to basic services 30 June 2025	Supply free basic services to Indigent households	All	Operational Budget	Outcome	#	11700 Indigents household supply with free basic services quarterly 30 June 2025	n/a	n/a	n/a	11 700 Indigents household supply with free basic services
16	COMMUNITY SERVICES	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule by 30 June 2025	Provision of refuse removal for receiving a weekly refuse removal service within GMM	All	Operational Budget	Outcome	%	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule by 30 June 2025	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule	100% of Formal residential properties for which refuse is removed once per week as per the refuse collection schedule
17	PLANNING AND ECONOMIC	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of Township Establishment Applications submitted to JMPT/LDO by 30 June 2025	Evaluate Land development applications received (SPLUM By-law and Land Use Scheme) in line service standards	All	Operational Budget	Activity	#	5xTownship Establishment Applications submitted to JMPT/LDO by 30 June 2025	n/a	n/a	2xTownship Establishment Applications submitted to JMPT/LDO	3xTownship Establishment Applications submitted to JMPT/LDO

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18	PLANNING AND ECONOMIC DEVELOPMENT	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) of Land Development Applications (LDA) finalised within 90 working days , excluding weekends and public holidays by 30 June 2025	Finalisation of Land development applications (excluding township establishments and applications with objections) in terms of the set service standards.	All	Operational Budget	Activity	%	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays by 30 June 2025	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays	100% of Land Development Applications (LDA) finalised within 90 working days, excluding weekends and public holidays

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		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
19	PLANNING AND ECONOMIC DEVELOPMENT	To provide sustainable services, optimise operations and improve customer care	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) Building Plans finalised in line with the approved service standards (Finalisation of Building Plan in line with the approved service standards, as follows: 1. Building plan application where the area of a building is less than 500m2, the application should be approved within 30 days. 2. Building plan application where the area of a building is 500m2 or larger, the application should be approved within 60 days of receipt of the application by 30 June 2025	Finalisation of Building Plan in line with the approved service standards . As Follows: 1. Building plan application where the area of a building is less than 500m2, the application should be approved within 30 days. 2. Building plan application where the area of a building is 500m2 or larger, the application should be approved within 60 days of receipt of the application.	All	Operational Budget	Activity	%	**100% of Building Plans finalised in line with the approved service standards (Finalisation of Building Plan in line with the approved service standards, as follows: 1. Building plan application where the area of a building is less than 500m2, the application should be approved within 30 days. 2. Building plan application where the area of a building is 500m2 or larger, the application should be approved within 60 days of receipt of the application by 30 June 2025**	**100% of Building Plans finalised in line with the approved service standards (Finalisation of Building Plan in line with the approved service standards, as follows: 1. Building plan application where the area of a building is less than 500m2, the application should be approved within 30 days. 2. Building plan application where the area of a building is 500m2 or larger, the application should be approved within 60 days of receipt of the application**	**100% of Building Plans finalised in line with the approved service standards (Finalisation of Building Plan in line with the approved service standards, as follows: 1. Building plan application where the area of a building is less than 500m2, the application should be approved within 30 days. 2. Building plan application where the area of a building is 500m2 or larger, the application should be approved within 60 days of receipt of the application**	**100% of Building Plans finalised in line with the approved service standards (Finalisation of Building Plan in line with the approved service standards, as follows: 1. Building plan application where the area of a building is less than 500m2, the application should be approved within 30 days. 2. Building plan application where the area of a building is 500m2 or larger, the application should be approved within 60 days of receipt of the application**	**100% of Building Plans finalised in line with the approved service standards (Finalisation of Building Plan in line with the approved service standards, as follows: 1. Building plan application where the area of a building is less than 500m2, the application should be approved within 30 days. 2. Building plan application where the area of a building is 500m2 or larger, the application should be approved within 60 days of receipt of the application**

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		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
20	CIVIL ENGINEERING	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage Reduction of Water losses as per previous year end actual water losses recorded by 30 June 2025	Monitoring and Implementing measures to reduce Water losses based on financial figures as per previous losses recorded	All	Operational Budget	Outcome	%	10% x Reduction of Water losses as per previous year end actual water losses recorded by 30 June 2025	n/a	n/a	n/a	10% x Reduction of Water losses as per previous year end actual water losses recorded
21	ELECTRICAL AND	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) reduction of Energy losses as per previous year end actual energy losses recorded by 30 June 2025	Monitoring and Implementing measures to reduce Energy Losses educe Water losses based on financial figures as per previous losses recorded	All	Operational Budget	Outcome	%	30% x Reduction of Energy losses as per previous year end actual energy losses recorded by 30 June 2025	n/a	n/a	n/a	30% x Reduction of Energy losses as per previous year end actual energy losses recorded
22	CIVIL ENGINEERING	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER	Physic.Infra.&Energy. Effic.	PI&EE2.1	Square metres (m2) of tarred roads repaired and maintained by 30 June 2025	Tarred roads repaired and maintained	All	Operational Budget	Output	#	10000m2 of tarred roads repaired and maintained by 30 June 2025	1500m2 of tarred roads repaired and maintained	1500m2 of tarred roads repaired and maintained	2000m2 of tarred roads repaired and maintained	2000m2 of tarred roads repaired and maintained
23	CIVIL ENGINEERI	KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND	Physic.Infra.&Energy.	PI&EE2.1	Kilometres (KMs) of Gravel Roads maintained 30 June 2025	Gravel Road maintenance	All	Operational Budget	Output	#	200 Kilometres (Kms) of Gravel Roads maintained by 30 June 2025	50Kilometres (Kms) of Gravel Roads maintained	50Kilometres (Kms) of Gravel Roads maintained	50Kilometres (Kms) of Gravel Roads maintained	50 Kilometres (Kms) of Gravel Roads maintained
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT															
24	PLANNING AND ECONOMIC	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow.&Devel.	E&DEV4.1	Number of SMME Compliance workshops held by 30 June 2025	Facilitate and Conducting of SMME Workshops	All	Operational Budget	Outcome	#	5X SMME Compliance workshops held by 30 June 2025	1xSMME Workshop held	1xSMME Workshop held	1xSMME Workshop held	2xSMME Workshops held

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS FY 2024/2025	QUARTERLY TARGETS YEAR 2023/2024			
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
25	PLANNING AND	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow.& Devel.	E&DEV4.1	Number of Local Economic Development Forum meetings facilitated by 30 June 2025.	Facilitate LED Forum meetings	All	Operational Budget	Outcome	#	4x Local Economic Development Forum meetings facilitated by 30 June 2025.	1x Local Economic Development Forum meeting facilitated	1x Local Economic Development Forum meeting facilitated	1x Local Economic Development Forum meeting facilitated	1x Local Economic Development Forum meeting facilitated
26	OFFICE OF THE	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow.& Devel.	E&DEV4.1	Number of job opportunities to be created through EPWP by 30 June 2025	Recruitment and appointment of beneficiaries through EPWP	All		Outcome	#	270 x Job opportunities to be created through EPWP by 30 June 2025	n/a	n/a	n/a	270x Job opportunities to be created through EPWP by 30 June 2025
27	OFFICE OF THE	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow .&Devel.	E&DEV4.1	Number of job opportunities to be created through CWP by 30 June 2025	Recruitment and appointment of beneficiaries through CWP / Siyathuthuka	All		Outcome	#	1100 x Job opportunities to be created through CWP by 30 June 2025	n/a	n/a	n/a	1100 x Job opportunities to be created through CWP
28	OFFICE OF THE	KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	Econ.Grow .&Devel.	E&DEV4.1	Number of job opportunities to be created through Siyathuthuka by 30 June 2025	Recruitment and appointment of beneficiaries through CWP / Siyathuthuka	All		Outcome	#	30 x Job opportunities to be created through Siyathuthuka by 30 June 2025	n/a	n/a	n/a	30 x Job opportunities to be created through Siyathuthuka
KPA 4: INSTITUTIONAL TRANSFORMATION															
29	OFFICE OF THE MUNICIPAL MANAGER/ CORPORATE SERVICES	KPA 4: INSTITUTIONAL TRANSFORMATION	Inst.Transform.	INST7.1	Percentage % of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager by 30 June 2025	Filling of approved vacancies within 6 months in terms of the Municipal Staffing Regulations (MSR)	All	Operational Budget	Outcome	%	100% of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager by 30 June 2025	n/a	100% of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager	n/a	100% of Approved vacancies filled within 6 in terms of the Municipal Staffing Regulations (MSR) for approval by The Municipal Manager

GOVAN MBEKI MUNICIPALITY
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MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS FY 2024/2025	QUARTERLY TARGETS YEAR 2023/2024			
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
30	OFFICE OF THE	KPA 4: INSTITUTIONAL TRANSFORMATION	Inst.Transform.	INST7.1	Number of Agendas issued for Local Labour Forum meetings by 30 June 2025	Support for the Local Labour Forum	All	Operational Budget	Outcome	#	9x Agendas issued for Local Labour Forum meetings by 30 June 2025	3x Agendas issued for Local Labour Forum meetings	2 x Agendas issued for Local Labour Forum meetings	2 x Agendas issued for Local Labour Forum meetings	2 x Agendas issued for Local Labour Forum meetings
31	OFFICE OF THE MUNICIPAL MANAGER/ CORPORATE	KPA 4: INSTITUTIONAL TRANSFORMATION	Inst.Transform.	INST7.1	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2025	Number of people employed (newly appointed) 'Appointments made in line with Employment Equity targets on the three highest levels of management	All	Operational Budget	Outcome	#	5x People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2025	n/a	n/a	n/a	5x People from employment equity target groups employed in the three highest levels of management
32	CORPORATE SERVICES	KPA 4: INSTITUTIONAL TRANSFORMATION	INST7.1	INST7.1	Submission of Workplace Skills Plan to LGSETA by 30 April 2025	WSP submitted annually to LGSETA by 30 April	All	Operational Budget	Output	#	1 x Workplace Skills Plan submitted to LGSETA by 30 April 2025	n/a	n/a	n/a	1 x Workplace Skills Plan submitted to LGSETA
33	CORPORATE SERVICES	KPA 4: INSTITUTIONAL TRANSFORMATION	INST7.1	INST7.1	Percentage (%) of the allocated budget spent on the implementation of the Workplace Skills Plan by 30 June 2025	Monitor training interventions/ training budget as per the Workplace skills plan WSP	All	Operational Budget	Output	%	100% of the allocated budget spent on the implementation of the Workplace Skills Plan by 30 June 2025	Procurement	25% of the allocated budget spent on the implementation of the Workplace Skill	75% of the allocated budget spent on the implementation of the Workplace Skill	100% of the allocated budget spent on the implementation of the Workplace Skill

KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT

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FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS FY 2024/2025	QUARTERLY TARGETS YEAR 2023/2024			
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
34	PLANNING AND ECONOMIC DEVELOPMENT	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of Spatial Development Framework (SDF) of Govan Mbeki drafted to be SPLUMA compliant for submission to Council by 30 March 2025	Re-write of the Spatial Development Framework(SDF) of Govan Mbeki Municipality to be SPLUMA compliant	All	Operational Budget	Activity	#	1X of Spatial Development Framework(SDF) of Govan Mbeki drafted SPLUMA compliant for submission to Council by 30 March 2025	n/a	n/a	n/a	1X of Spatial Development Framework(SDF) of Govan Mbeki drafted to be SPLUMA compliant for submission to Council by 30 March 2024
35	COMMUNITY SERVICES	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	Safety&Env.	S&ENV5.1	Review the Disaster Management Plan and submit to Council for approval by 31 May 2025	Disaster Management Plan reviewed	All	Operational Budget	Output	#	1x Reviewed Disaster Management Plan to Council for approval by 31 May 2025	s	n/a	n/a	1XReviewed Disaster Management Plan
36	COMMUNITY SERVICES	KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	Safety&Env.	S&ENV5.1	Percentage (%) of fire fighting response attended to in compliance to Service Standards response time Quarterly by 30 June 2025	Attend to fire fighting response in compliance to Service Standards response time	All	Operational Budget	Outcome	%	80% of Fire Fighting response attended to in compliance to Service Standards response time by 30 June 2025	80% of Fire Fighting response attended to in compliance to Service Standards response time	80% of Fire Fighting response attended to in compliance to Service Standards response time	80% of Fire Fighting response attended to in compliance to Service Standards response time	80% of Fire Fighting response attended to in compliance to Service Standards response time
KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION															

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS FY 2024/2025	QUARTERLY TARGETS YEAR 2023/2024			
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
37	OFFICE OF THE	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%)of council resolutions implemented by 30 June 2025	Implementation of Council resolutions by Departments	All	Operational Budget	Outcome	%	100% of council resolutions implemented by 30 June 2025	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented	100% of council resolutions implemented
38	OFFICE OF THE MUNICIPAL	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) Implementation of the Audit Plan by 30 June 2025	Execution of Audits as per the Audit plan	All	Operational Budget	Output	%	100 % Implementation of the Audit Plan by 30 June 2025	100 % Implementation	100 % Implementation	100 % Implementation	100 % Implementation
39	OFFICE OF THE	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of Strategic Risk registers reviewed by 30 June 2025	Reviewed the Strategic Risk Register by June annually	All	Operational Budget	Output	#	1X Strategic Risk register reviewed by 30 June 2025	n/a	n/a	n/a	1X Strategic Risk register reviewed
40	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) Mitigation of Strategic Risk register by 30 June 2025	Monitoring Risk Register	All	Operational Budget	Output	%	60 % of Strategic Risk mitigated by 30 June 2025	60 % of Strategic Risk mitigated	60 % of Strategic Risk mitigated	60 % of Strategic Risk mitigated	60 % of Strategic Risk mitigated
41	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) of Audit Committee recommendations implemented by 30 June 2025	Implementation of Audit Committee Recommendations by departments	All	Operational Budget	Output	%	100% of Audit Committee recommendations implemented by 30 June 2025	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented

GOVAN MBEKI MUNICIPALITY
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MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS FY 2024/2025	QUARTERLY TARGETS YEAR 2023/2024			
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
42	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of Signed performance agreements concluded in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager for financial year 2024/2025 by 31 July 2024	Facilitate and ensure timeous development and signing of Performance agreement within the legislative deadline	All	Operational Budget	Output	#	**6x Signed performance agreements concluded in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager for financial year 2024/2025 by 31 July 2024**	**6x Signed performance agreements concluded**	**n/a**	**n/a**	**n/a**

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS FY 2024/2025	QUARTERLY TARGETS YEAR 2023/2024			
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
43	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements by 30 June 2025	Performance evaluations concluded for the financial year in terms of signed agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager	All	Operational Budget	Output	#	2X Formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements by 30 June 2025	1X Formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager	n/a	1X Formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager	n/a
44	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Municipal High Level Scorecard (Top Layer) SDBIP 2025-2026 approved by the Mayor within 28 days after the Budget has been approved by 30 June 2025	Compilation of Municipal High Level Scorecard (Top Layer) SDBIP 2024/2025	All	Operational Budget	Output	#	1X Municipal High Level Scorecard (Top Layer) SDBIP 2025-2026 approved by the Mayor within 28 days after the Budget has been approved by 30 June 2025	n/a	n/a	n/a	1X Municipal High Level Scorecard (Top Layer) SDBIP (2024/2025) approved

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2024-2025
MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS FY 2024/2025	QUARTERLY TARGETS YEAR 2023/2024			
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
45	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of Quarterly GBVF Awareness and Programmes conducted by 30 June 2025	Quarterly GBVF Awareness and Programmes conducted in a Quarter for designated vulnerable groups in terms of social welfare & poverty alleviation, youth development, Disability and Gender, HIV/ AIDS, the Elderly and Culture	All	Operational Budget	Output	#	4xQuarterly GBVF Awareness and Programmes conducted by 30 June 2025	1x Quarterly GBVF Awareness and Program conducted	1x Quarterly GBVF Awareness and Program conducted	1x Quarterly GBVF Awareness and Program conducted	1x Quarterly GBVF Awareness and Program conducted
46	FINANCIAL SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Review and updating of the Indigent register by 30 June 2025	Annual review and update of the Indigent Register	All	Operational Budget	Activity	#	1x Indigent register reviewed and updated by 30 June 2025	n/a	n/a	n/a	1x Indigent register reviewed and updated
47	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Submit the Annual Financial statements (AFS) 2023-2024 to the Office of the Auditor-General by 31 August 2024	Submit the Annual Financial statements (AFS) to the Office of the Auditor-General annually by 31 August	All	Operational Budget	Output	#	1XAnnual Financial statements 2023-2024 submitted to the office of the Auditor General by 31 August 2024	1XAnnual Financial statements (AFS) submitted to the Auditor General	n/a	n/a	n/a
48	FINANCIAL SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Unqualified audit opinion on AFS 2023-2024 by 30 November 2024	Prepared AFS for submission to the Auditor General annually by August for auditing	All	Operational Budget	Outcome	#	1x Unqualified AFS Opinion 2023/2024 by 30 November 2024	n/a	1x Unqualified AFS Opinion 2023/2024	n/a	n/a

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MUNICIPAL HIGH LEVEL SCORECARD (TOP LAYER) SDBIP

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS FY 2024/2025	QUARTERLY TARGETS YEAR 2023/2024			
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
49	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Submit the Annual Performance Report in terms of Section 46 of the Municipal Systems Act to Auditor General by 31 August 2024	Comply and Submit Annual Performance Report to the Auditor General by 31 August annually	All	Operational Budget	Output	#	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted to the Auditor General by 31 August 2024	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted	n/a	n/a	n/a
50	Municipal Manager	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Submit the Audited 2023-2024 Annual Report (Section 121 MFMA) to Council by 31 January 2025	Audited Annual Report (Section 121 of MFMA) submitted annually to Council by January	All	Operational Budget	Output	#	1X Audited 2023-2024 Annual Report (Section 121 MFMA) submitted to Council by 31 January 2025	n/a	n/a	1X Audited 2023-2024 Annual Report (Section 121 MFMA) submitted to Council	n/a
51	CORPORATE SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Adoption of Oversight report by Council by 31 March 2025	Facilitate the adoption of the Annual Oversight report 2022/2023 annually by council by March (Section 129 of MFMA)	All	Operational Budget	Output	#	1 X Oversight report adopted by council by 31 March 2025	n/a	n/a	1X Oversight report adopted	n/a
52	OFFICE OF THE MUNICIPAL MANAGER	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Submit the Interim Financial statements to Council by by 31 March 2025	Draft and submit Interim Financial statements for financial year 2024-2025 to council to council	All	Operational Budget	Output	#	1X Interim Financial statements to Council by 31 March 2025	n/a	n/a	1X Interim Financial statements to Council	n/a
53	PLANNING AND	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Submit the Final reviewed IDP to Council for approval and adoption by 31 May 2025	IDP reviewed and approved by Council by 31 May 2025	All	Operational Budget	Output	#	1X Final Reviewed IDP submitted to Council for approval and adoption by 31 May 2025	IDP Process plan	Public Consultation	1X Draft IDP submitted to Council for approval and adoption	1X Final Reviewed IDP submitted to Council for approval and adoption

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NO	DEPARTMENT	MUNICIPAL STRATEGY LINK			MUNICIPAL DELIVERY						TARGETS FY 2024/2025	QUARTERLY TARGETS YEAR 2023/2024			
		Key Performance Area (KPA)	IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Wards	Annual Budget	Type of Indicator	Target Type-Nr (#)/ Perc (%)		Target Qtr 1 September 2024	Target Qtr 2 December 2024	Target Qtr 3 March 2025	Target Qtr 4 June 2025
54	CORPORATE SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of ordinary council meetings agendas facilitated per annum by 30 June 2025	Effective functioning of council measured by the functionality on the number of ordinary council meetings per annum	All	Operational Budget	Outcome	#	10X Ordinary council meetings agendas facilicated annum by 30 June 2025	3 X Ordinary council meetings agendas facilitated	2 X Ordinary council meetings agendas facilitated	2 X Ordinary council meetings agendas facilitated	3 X Ordinary council meetings agendas facilitated
55	CORPORATE SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of Mayoral Committee meetings agendas facilitated held per annum by 30 June 2025	Effective functioning of the committee system measured by the functionality on the number of Exco or Mayoral meetings held per annum	All	Operational Budget	Outcome	#	10x Mayoral Committee meetings agendas facilitated per annum by 30 June 2025	3 X Mayoral Committee meetings agendas facilitated	2 X Mayoral Committee meetings agendas facilitated	3 X Mayoral Committee meetings agendas facilitated	2 X Mayoral Committee meetings agendas facilitated
56	CORPORATE SERVICES	KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	Govern. & Stake.Part.	GOV&SP1.1	Number of MPAC meetings agendas facilitated per annum by 30 June 2025	Effective functioning of the committee system measured by the functionality on the number of MPAC committees meetings held to ensure oversight and accountability per annum	All	Operational Budget	Outcome	#	4 X MPAC meetings agendas facilicated per annum by 30 June 2025	3 X Mayoral Committee meetings agendas facilitated	1 X MPAC meeting agenda facilitated	1 X MPAC meeting agenda facilitated	1 X MPAC meeting agenda facilitated

CHAPTER 11 : RISK MANAGEMENT

11.1 RISK MANAGEMENT IMPLEMENTATION STRATEGY

Risk management is an integral part of the Municipality as its main objective is to ensure that all challenges that may hamper the Municipality in achieving its objective are timeously identified and managed.

The management of risk is the process by which the Accounting Officer and senior managers of the Municipality will pro-actively, purposefully and regularly, but at least annually, identify and define current as well as emerging business, financial and operational risks and identify appropriate, business and cost effective methods of managing these risks within the Municipality, as well as the risk to the stakeholders.

The municipality recognizes that the management of risks is an integral part of sound management and therefore adopts a comprehensive approach to risk management.

11.2 RISK MANAGEMENT ROLE PLAYERS

Every employee is responsible for executing risk management processes and adhering to risk management procedures laid down by the department management in their areas of responsibilities.
The Municipal Council takes an interest with regards to the oversight function of risk management, to the extent necessary to obtain comfort that properly established and functioning systems of risk management are in place to protect the department against significant risks.

The Risk Management Committee is also appointed by the Council to assist them to discharge their responsibilities for risk management. The Committee's role is to review the risk management progress and maturity of the Municipality, the effectiveness of risk management activities, the key risks facing the Municipality, and the responses to address these key risks. The responsibilities of the Risk Management Committee are formally defined in its Charter.

11.3 RISK MANAGEMENT STRATEGY

The fulfilment of the IDP (Integrated Development Plan) depends on the GMM being able to take calculated risks in a way that does not place the interests of stakeholders at risk. Sound management of risk will enable the GMM to anticipate and respond to changes in the service delivery environment, as well as make informed decisions under conditions of uncertainty and change. Effective risk management is imperative to the Govan Mbeki Municipality to fulfil its mandate, the service delivery expectations by stakeholders and the performance expectations within the Council.

ANNEXURES

All Annexures are electronically available on request or visit our website at www.govanmbeki.gov.za

- All Mandatory Sectoral Plans as listed in the IDP are electronically available on request or visit our website
- MEC Analysis report and municipal comments
- Circular 88 reporting template

CONCLUSION NOTE

All municipalities have to produce an Integrated Development Plan (IDP). Local municipalities in South Africa have to use integrated development planning as a method to plan future development in their areas. An Integrated Development Plan is a super plan for an area that gives an overall framework for development.
It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and problems and resources available for development. The plan should look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected. The municipality is responsible for the co-ordination of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area.
Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development.



ANNEXURES

MANDATORY SECTORAL PLANS

- All Mandatory Sectoral Plans as listed in the IDP are electronically available on request or visit our website.

MEC COMMENTS/ MUNICIPAL COMMENTS-ACTION PLAN

- Refer to 1.6 of this document on the status on MEC review and observations

CIRCULAR 88
REPORTING TEMPLATE

Circular 88 Planning & Reporting Template 2024/2025

cooperative governance
Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA

Govan Mbeki Municipality

C88 Code	Description OUTPUT INDICATORS FOR QUARTERLY REPORTING	Performance previous financial year)	Medium term target (term of government)	Annual target	Quarter Planned output as	1st Quarter Actual output	Planned output as per SDBIP	Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter/ Annual Planned performance	4th Quarter/ Annual Actual performance
EE1.11	**Number of dwellings provided with connections to mains electricity supply by**	103407		341		0		0		68		
EE1.11(1)	(1) Number of new residential supply points energised by the municipality					0		0		68		
EE3.11	**Percentage of unplanned outages that are restored to supply within industry**	80		80	75		75		76			
EE3.11(1)	(1) Number of unplanned outages restored within x hours											
EE3.11(2)	(2) Total number of unplanned outages											
EE3.21	**Percentage of planned maintenance performed**	100		100	25		25		25		25	
EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative					21						
EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative											
HS2.22	**Average number of days taken to process building plan applications of less than**	40		30		9,267857143	30		30		30	
HS2.22(1)	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications less than of 500 square					519						
HS2.22(2)	(2) Number of building plan applications less than 500 square meters					56						
TR4.21	**Percentage of municipal bus services 'on time'**	0		0	0		0		0		0	
TR4.21(1)	(1) Scheduled municipal bus departures 'on time'											
TR4.21(2)	(2) Total scheduled municipal bus departures					0		0				
TR5.31	**Percentage of scheduled municipal bus trips that are universally accessible**	0		0	0		0		0		0	
TR5.31(1)	(1) Number of all scheduled municipal bus trips that are universally accessible											
TR5.31(2)	(2) Total number of scheduled municipal bus trips					0		0				
TR6.12	**Percentage of surfaced municipal road lanes which has been resurfaced and**	0		0	0							
TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed											
TR6.12(2)	(2) Kilometres of surfaced municipal road lanes					0		0				
TR6.13	**KMs of new municipal road network**	0		0	0							
TR6.13(1)	(1) Number of kilometres of surfaced road network built											
TR6.13(2)	(2) Number of kilometres of unsurfaced road network built					0						
TR6.21	**Percentage of reported pothole complaints resolved within standard municipal**											
TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being											
TR6.21(2)	(2) Number of potholes reported											
WS1.11	**Number of new sewer connections meeting minimum standards**	142		200	50	28	50		50		50	
WS1.11(1)	(1) Number of new sewer connections to consumer units					28						
WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities.					0						
WS2.11	**Number of new water connections meeting minimum standards**	242		200	50	28	50		50		50	
WS2.11(1)	(1) Number of new water connections to piped (tap) water					28						
WS2.11(2)	(2) Number of new water connections to public/communal facilities.					0						
WS3.11	**Percentage of callouts responded to within 48 hours (sanitation/wastewater)**	83		80	80	0,815384615	80		80		80	
WS3.11(1)	(1) Number of callouts responded to within 48 hours (sanitation/wastewater)					212						
WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)					260						
WS3.21	**Percentage of callouts responded to within 48 hours (water)**	85		80	80	0,876033058	80		80		80	
WS3.21(1)	(1) Number of callouts responded to within 48 hours (water)					212						

WS3.21(2)	(2) Total water service callouts received				242								
FD1.11	**Percentage compliance with the required attendance time for structural**	**83**	**80**	**80**	**0,828402367**	**80**		**80**	**5,117647059**	**80**			
FD1.11(1)	(1) Number of structural fire incidents where the attendance time was 14				280				87				
FD1.11(2)	(2) Total number of distress calls for structural fire incidents received				338				17				
LED1.11	**Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area**												
LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal												
LED1.11(2)	(2) Total municipal operating expenditure on contracted services												
LED1.21	**Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)**	**560**	**1400**	**0**	**605**	**0**	**605**	**0**	**0**	**0**	**0**		
LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme				577		577		0		0		
LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.				28		28		0		0		
LED2.12	**Percentage of the municipality's operating budget spent on indigent relief for**												
LED2.12(1)	(1) R-value of operating budget expenditure on free basic services												
LED2.12(2)	(2) Total operating budget for the municipality												
LED3.11	**Average time taken to finalise business license applications**	**30**	**30**	**30**	**2,307692308**	**30**	**6**	**30**	**1,2**	**30**			
LED3.11(1)	(1) Sum of the total working days per business application finalised				30		30		30				
LED3.11(2)	(2) Number of business applications finalised				13		5		25				
LED3.31	**Average number of days from the point of advertising to the letter of award per 80/20 procurement process**	**90**	**90**	**90**		**90**		**90**		**90**			
LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award												
LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process												
LED3.32	**Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission**												
LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers												
LED3.32(2)	(2) Total number of complete invoices received (30 days or older)												
GG1.21	**Staff vacancy rate**	**(1) 1846 (2) 1178**	**1418**	**1238**	**0,367280607**		**0,44169443**		**0,443122323**				
GG1.21(1)	(1) The number of employee posts on the approved organisational structure				1846		2101		2101				
GG1.21(2)	(2) The number of permanent employees in the municipality				1168		1173		1170				
GG1.22	**Percentage of vacant posts filled within 3 months**	**1178**	**1178**	**1178**	**1,090909091**		**1**		**1**				
GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy				12		16		18				
GG1.22(2)	(2) Number of vacant posts that have been filled				11		16		18				
GG2.11	**Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)**	**100**	**100**	**100**	**1**	**100**	**1**	**100**	**1**	**100**	**1**		
GG2.11(1)	(1) Total number of ward committees with 6 or more members				32		32		32		32		
GG2.11(2)	(2) Total number of wards				32		32		32		32		
GG2.12	**Percentage of wards that have held at least one councillor-convened community**	**100**	**100**	**100**	**0,40625**	**100**	**0,5**	**100**	**0,53125**	**100**			
GG2.12(1)	(1) Number of councillor convened ward community meetings				13		16		17				
GG2.12(2)	(2) Total number of wards in the municipality				32		32		32				
GG2.12(3)	(3) Reporting quarter				13		16		17				
GG2.31	**Percentage of official complaints responded to through the municipal complaint management system**								**0,944076969**				
GG2.31(1)	(1) Number of official complaints responded to according to municipal norms								1570				
GG2.31(2)	(2) Number of official complaints received								1663				
GG5.11	**Number of active suspensions longer than three months**												
GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months												
GG5.12	**Quarterly salary bill of suspended officials**												
GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period												
FM1.11	**Total Capital Expenditure as a percentage of Total Capital Budget**	**77,20%**	**100**	**25%**	**0,281815181**		**0,50366291**		**0,610217741**				
FM1.11(1)	(1) Actual Capital Expenditure				48663000		86971000		132474000				
FM1.11(2)	(2) Budgeted Capital Expenditure				172677000		172677000		217093000				
FM1.12	**Total Operating Expenditure as a percentage of Total Operating Expenditure**	**103%**			**0,291446257**		**0,55141445**		**0,772172303**				
FM1.12(1)	(1) Actual Operating Expenditure				880096000		1665136000		2425360000				

FM1.12(2)	(2) Budgeted Operating Expenditure					3019754000		3019754000		3140957000			
FM1.13	**Total Operating Revenue as a percentage of Total Operating Revenue Budget**	**84,20%**				**0,207211018**		**0,4194762**		**0,631956982**			
FM1.13(1)	(1) Actual Operating Revenue					639775000		1295155000		1941272000			
FM1.13(2)	(2) Budgeted Operating Revenue					3087553000		3087553000		3071842000			
FM1.14	**Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget**	**79,70%**				**0,157051926**		**0,4528446**		**0,526066145**			
FM1.14(1)	(1) Actual Service Charges Revenue					267378000		619636000		931867000			
FM1.14(2)	(2) Actual Property Rates Revenue					97766000		189461000		291231000			
FM1.14(3)	(3) Budgeted Service Charges and Property Rates Revenue					2324989000		1786699000		2324989000			
FM1.21	**Funded budget (Y/N) (Municipal)**	**2**		**2**									
FM1.21(1)	(1) Municipal funded budget self-assessment outcome												
FM3.11	**Cash/Cost coverage ratio**	**0,1**		**372268467,4**		**0,516620894**		**1,35965294**		**2,194706649**			
FM3.11(1)	(1) Cash and cash equivalent					156645000		414313000		125160000			
FM3.11(2)	(2) Unspent Conditional Grants					65194127		40254313		26007194			
FM3.11(3)	(3) Overdraft					0		0		0			
FM3.11(4)	(4) Short Term Investment					238960736		123190867		188428385			
FM3.11(5)	(5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of					639563000		365718000		131034000			
FM3.13	**Trade payables to cash ratio**	**0,3**		**19,03182621**		**0,029058405**		**0,00741019**		**0,021297486**			
FM3.13(1)	(1) Cash and cash equivalents					156645000		414313000		125160000			
FM3.13(2)	(2) Trade payables					5390695000		5,5911E+10		5876750000			
FM3.14	**Liquidity ratio**	**0**		**0,05**	**0,01**	**0,023992652**		**0,06119058**		**0,017568175**			
FM3.14(1)	(1) Cash and cash equivalents					156645000		414313000		125160000			
FM3.14(2)	(2) Current liabilities					6528874000		6770862000		7124246000			
FM4.31	**Creditors payment period**	**1061,4**						**369,810257**		**3741,817129**			
FM4.31(1)	(1) Trade Creditors Outstanding					5148513000		5353447000		5627939000			
FM4.31(2)	(2) Credit purchases (operating and capital)							5283812763		548984000			
FM4.31(3)	(3) Number of days in the reporting year to date												
FM5.11	**Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)**	**29,3**		**4,60%**		**0,17087381**		**0,12334863**		**0,228157244**			
FM5.11(1)	(1) Internally Generated Funds					9477494		12164241		34437575			
FM5.11(2)	(2) Borrowings					0		0		0			
FM5.11(3)	(3) Total Capital Expenditure					55464872		98616749		150937899			
FM6.12	**Percentage of awarded tenders [over R200k], published on the municipality's**	**100**		**100**	**100**	**1**		**1**		**1**			
FM6.12(1)	(1) Number of awarded tenders published on the municipality's website					2		3		3			
FM6.12(2)	(2) Number of awarded tenders					2		3		3			
FM6.13	**Percentage of tender cancellations**	**100**		**100**	**100**	**0**		**0**		**0**			
FM6.13(1)	(1) Number of tenders cancelled					0		0		0			
FM6.13(2)	(2) Total number of tenders advertised and closed					10		14		15			
FM7.11	**Debtors payment period**	**8660,29**				**2409,15848**		**7570,13964**		**2668,720551**			
FM7.11(1)	(1) Gross Debtors					3637948000		##########		3926728000			
FM7.11(2)	(2) Bad Debt Provision					0		0		0			
FM7.11(3)	(3) Billed Revenue					551167983		182094225		537057250			
FM7.11(4)	(4) Number of days in the reporting period year to date												
FM7.12	**Collection rate ratio**	**55,20%**				**1,071465808**		**0,65333881**		**0,72056238**			
FM7.12(1)	(1) Gross Debtors Opening Balance					3677337665		3713529000		3776654000			
FM7.12(2)	(2) Billed Revenue					551167983		182094225		537057250			
FM7.12(3)	(3) Gross Debtors Closing Balance					3637948000		3776654000		3926728000			
FM7.12(4)	(4) Bad Debts Written Off					0		0		0			
	COMPLIANCE INDICATORS FOR QUARTERLY REPORTING												
C1	**Number of signed performance agreements by the MM and section 56**	**7**				7		7					
C2	**Number of ExCo or Mayoral Executive meetings held:**	**9**				2		2		2			
C3	**Number of Council portfolio committee meetings held:**	**9**				2		2		3			
C4	**Number of MPAC meetings held:**	**6**				3		1		4			
C6	**Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:**												
C7	**Number of formal (minuted) meetings - to which all senior managers were**												
C8	**Number of councillors completed training:**					0		0		3			
C9	**Number of municipal officials completed training:**					126		134		136			
C10	**Number of work stoppages occurring:**												

C11	Number of litigation cases instituted by the municipality:	1									
C12	Number of litigation cases instituted against the municipality:	1									
C13	Number of forensic investigations instituted:	0		0		0					
C14	Number of forensic investigations concluded:	0		0		0					
C15	Number of days of sick leave taken by employees:	4830		1493		1081		1581			
C17	Number of temporary employees employed:	11		5		5		5			
C18	Number of approved demonstrations in the municipal area:	6				6					
C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	0		0		0		0			
C20	Number of permanent environmental health practitioners employed by the	0		0		0		0			
C22	Number of Council meetings held:	10		2		3		4			
C23	Number of disciplinary cases for misconduct relating to fraud and corruption:	10		3		0		0			
C24	Number of council meetings disrupted	1		0		0		0			
C25	Number of protests reported	1									
C26	R-value of all tenders awarded										
C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:										
C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:										
C29	Number of approved applications for rezoning a property for commercial	3		1		2					
C30	Number of business licenses approved:	8		13		5		25			
C32	Number of positions filled with regard to municipal infrastructure:	371		370		368		376			
C33	Number of tenders over R200 000 awarded:										
C34	Number of months the Municipal Managers' position has been filled (not Acting):	0		14		19		22			
C35	Number of months the Chief Financial Officers' position has been filled (not	0		11		17		16			
C36	Number of vacant posts of senior managers:	2		2		1		2			
C38	Number of filled posts in the treasury and budget office:	7		7		6		6			
C40	Number of filled posts in the development and planning department	52		52		50		50			
C42	Number of registered engineers employed in approved posts										
C43	Number of engineers employed in approved posts:					1		1			
C44	Number of discliplinary cases in the municipality:										
C45	Number of finalised disciplinary cases:										
C47	Number of waste management posts filled:	176		176		173		166			
C49	Number of electricians employed in approved posts:	36		37		34		37			
C51	Number of filled water and wastewater management posts:	3		3		3		3			
C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)										
C57	Number of registered electricity consumers with a mini grid-based system in the municipal service area										
C58	Total non-technical electricity losses in MWh (estimate)										
C59	Number of municipal buildings that consume renewable energy										
C61	Total number of chemical toilets in operation										
C63	Total volume of water delivered by water trucks										
C64	R-value of all direct municipal vehicle operational costs for public transport										
C65	Total number of scheduled public transport access points										
C67	Number of paid full-time firefighters employed by the municipality	57		65		65		64			
C68	Number of part-time and firefighter reservists in the service of the municipality	0		0		0		0			
C69	Number of 'displaced persons' to whom the municipality delivered assistance	0		0		0					
C71	Number of procurement processes where disputes were raised										
C73	Number of structural fires occurring in informal settlements	74		18		14					
C74	Number of dwellings in informal settelements affected by structural fires	55		12		8					
C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other	51				21		15			
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black										
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black										
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE										
C81	Number of new business license applications							8			
C83	Number of building plans approved after first review	236		96		144		142			
C84	Number of building plans submitted for review	311		177		227		321			
C85	Number of business licenses renewed	8		13		5		17			

C86	Number of households in the municipal area registered as indigent	9510											
C89	Number of meetings of the Excutive or Mayoral Committee postponed due to												
C92	Number of agenda items deferred to the next council meeting												
C93	Number of awards made in terms of SCM Reg 32												
C94	Number of requests approved for deviation from approved procurement plan												
C98	Number of building plan applications approved	236				96		144		142			
C99	Number of electricity connection applications received												
	OUTPUT INDICATORS FOR ANNUAL REPORTING												
EE4.12	Installed capacity of approved embedded generators on the municipal	0		0									
EE4.12(1)	(1) Sum of all embedded generation installation capacities among municipal												
ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting	0		0									
ENV1.12(1)	(1) Number of fully operational AQ monitoring stations												
ENV1.12(2)	(2) Total number of government owned (all spheres) monitoring stations within												
ENV3.11	Percentage of known informal settlements receiving basic refuse removal	29,6		29,6									
ENV3.11(1)	(1) Number of informal settlements receiving waste handling services												
ENV3.11(2)	(2) The total number of recognised informal settlements												
ENV4.11	Percentage of biodiversity priority area within the municipality	0		0									
ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"												
ENV4.11(2)	(2) Total municipal area in hectares												
ENV4.21	Percentage of biodiversity priority areas protected	0		0									
ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected												
ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares												
ENV4.21(3)	(2) Total area identified as a priority biodiversity area												
HS1.12	Number of serviced sites	9560		11700									
HS1.12(1)	(1) Number of all sites serviced receiving all three of the basic services.												
HS1.31	Number of informal settlements assessed (enumerated and classified)	13		13									
HS1.31(1)	(1) Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent.												
HS2.21	Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	330		1181									
HS2.21(1)	(1) Number of all residential properties that have benefited from state-subsidised human settlements programmes that have entered the municipal												
TR5.11	Number of scheduled public transport access points added	0		0									
TR5.11(1)	(1) Number of scheduled public transport service access points added												
TR6.11	Percentage of unsurfaced road graded	95		85									
TR6.11(1)	(1) Kilometres of municipal road graded												
TR6.11(2)	(2) Kilometres of unsurfaced road network												
WS5.31	Percentage of total water connections metered	70		80									
WS5.31(1)	(1) Number of water connections metered												
WS5.31(2)	(2) Number of connections unmetered												
GG3.12	Percentage of councillors who have declared their financial interests	63		63									
GG3.12(1)	(1) Number of councillors that have declared their financial interests												
GG3.12(2)	(2) Total number of municipal councillors												
FM2.21	Cash backed reserves reconciliation at year end	0,00%		0,00%									
FM2.21(1)	(1) Actual Cash and Cash Equivalents												
FM2.21(2)	(2) Long Term Investment												
FM2.21(3)	(3) Unspent grants												
FM2.21(4)	(4) Statutory requirement												
FM2.21(5)	(5) Working capital requirements												
FM2.21(6)	(6) Other provisions												
FM2.21(7)	(7) Long term investment committed												
FM2.21(8)	(8) Reserves to be cash backed												
FM3.12	Current ratio (current assets/current liabilities)	R 0		R 0									
FM3.12(1)	(1) Current assets												
FM3.12(2)	(2) Current liabilities												
FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	17,80%		0									
FM4.11(1)	(1) Irregular expenditure												
FM4.11(2)	(2) Fruitless and Wasteful expenditure												
FM4.11(3)	(3) Unauthorised expenditure												

FM4.11(4)	(4) Total Operating Expenditure					
FM5.12	**Percentage of total capital expenditure funded from capital conditional grants**	**73,50%**	**1,598020203**			
FM5.12(1)	(1) Total Capital Transfers (provincial and national capital conditional grants)					
FM5.12(2)	(2) Total Capital Expenditure					
FM5.21	**Percentage of total capital expenditure on renewal/upgrading of existing assets**	**1,80%**	**0,050672643**			
FM5.21(1)	(1) Total costs of Renewal and Upgrading of Existing Assets					
FM5.21(2)	(2) Total Capital Expenditure					
FM5.22	**Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset**	**2,20%**	**23,52331429**			
FM5.22(1)	(1) Total costs of Renewal and Upgrading of Existing Assets					
FM5.22(2)	(2) Depreciation					
FM5.22(3)	(3) Asset impairment)					
FM5.31	**Repairs and Maintenance as a percentage of property, plant, equipment and**	**3%**	**19,74221285**			
FM5.31(1)	(1) Total Repairs and Maintenance Expenditure					
FM5.31(2)	(2) Property, Plant and Equipment					
FM5.31(3)	(3) Investment Property (Carrying Value)					
FM7.31	**Net Surplus /Deficit Margin for Electricity**	**-117,60%**	**0,935089284**			
FM7.31(1)	(1) Total Electricity Revenue					
FM7.31(2)	(2) Total Electricity Expenditure					
FM7.32	**Net Surplus /Deficit Margin for Water**	**10,90%**	**94,28910191**			
FM7.32(1)	(1)Total Water Revenue					
FM7.32(2)	(2) Total Water Expenditure					
FM7.33	**Net Surplus /Deficit Margin for Wastewater**	**21,10%**	**92,78348017**			
FM7.33(1)	(1) Total Sanitation and Waste Water Revenue					
FM7.33(2)	(2) Total Sanitation and Waste Water Expenditure					
FM7.34	**Net Surplus /Deficit Margin for Refuse**	**32,10%**	**91,96253283**			
FM7.34(1)	(1) Total Refuse Revenue					
FM7.34(2)	(2) Total Refuse Expenditure					
	OUTCOME INDICATORS FOR ANNUAL REPORTING					
EE4.4	**Percentage total electricity losses**					
EE4.4(1)	(1) Electricity Purchases in kWh					
EE4.4(2)	(2) Electricity Sales in kWh					
ENV5.2	**Recreational water quality (inland)**	**100**	**34**			
ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use					
ENV5.2(2)	(2) Total number of sample tests undertaken					
HS3.5	**Percentage utilisation rate of community halls**	**11,17**	**15**			
HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment					
HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment.					
HS3.6	**Average number of library visits per library**	**5884**	**5900**			
HS3.6(1)	(1) Total number of library visits					
HS3.6(2)	(2) Count of municipal libraries					
HS3.7	**Percentage of municipal cemetery plots available**	**93**	**86**			
HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries					
HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries					
TR6.2	**Number of potholes reported per 10kms of municipal road network**					
TR6.2(1)	(1) Number of potholes reported					
TR6.2(2)	(2) Kilometres of surfaced municipal road network					
WS3.1	**Frequency of sewer blockages per 100 KMs of pipeline**	**1250**	**1150**			
WS3.1(1)	(1) Number of blockages in sewers that occurred					
WS3.1(2)	(2) Total sewer length in KMs					
WS3.2	**Frequency of water mains failures per 100 KMs of pipeline**	**1500**	**1400**			
WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings					
WS3.2(2)	(2) Total mains length (water) in KMs					
WS3.3	**Frequency of unplanned water service interruptions**	**50**	**20**			
WS3.3(1)	(1) Number of unplanned water service interruptions					
WS3.3(2)	(2) Total number of water service connections					
WS4.1	**Percentage of drinking water samples complying to SANS241**	**88,5**	**94**			
WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements					
WS4.1(2)	Total number of water sample tests undertaken					

WS4.2	**Percentage of wastewater samples compliant to water use license conditions**	**65,93**	**70**
WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements		
WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal		
WS5.1	**Percentage of non-revenue water**	**40**	**36**
WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified		
WS5.1(2)	(2) Number of kilolitres of water sold		
WS5.2	**Total water losses**	**40**	**36**
WS5.2(1)	(1) System input volume		
WS5.2(2)	(2) Authorised consumption		
WS5.2(3)	(3) Number of service connections		
WS5.4	**Percentage of water reused**	**5**	**3**
WS5.4(1)	(1) 1.a Direct use of treated municipal wastewater (not including irrigation)		
WS5.4(2)	(2) 1.b Direct use of treated municipal wastewater for irrigation purposes		
WS5.4(3)	(3) System input volume		
GG1.1	**Percentage of municipal skills development levy recovered**	**R82 473.67**	
GG1.1(1)	(1) R-value of municipal skills development levy recovered		
GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy		
GG1.2	**Top management stability**		
GG1.2(1)	(1) Sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)		
GG1.2(2)	(2) Aggregate working days for all S56 and S57 Posts		
GG2.1	**Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)**	**100%**	**100**
GG2.1(1)	(1) Functional ward committees		
GG2.1(2)	(2) Total number of wards		
GG4.1	**Percentage of councillors attending council meetings**	**100%**	**100**
GG4.1(1)	(1) The sum total of councillor attendance of all council meetings		
GG4.1(2)	(2) The total number of council meetings		
GG4.1(3)	(3) The total number of councillors in the municipality		
FM1.1	**Percentage of expenditure against total budget**	**101,10%**	**26%**
FM1.1(1)	(1) Total expenditure (operating + capital)		
FM1.1(2)	(2) Total budget (operating + capital)		
FM2.1	**Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)**	**1%**	**1%**
FM2.1(1)	(1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)		
FM2.1(2)	(2) Total Operating Revenue		
FM2.1(3)	(3) Operating Conditional Grant		
FM2.2	**Percentage change in cash backed reserves reconciliation**		
FM2.2(1)	(1) Cash backed reserves (previous year)		
FM2.2(2)	(2) Cash backed reserves (current year)		
FM3.1	**Percentage change in cash and cash equivalent (short term)**	**-95,20%**	**74%**
FM3.1(1)	(1) Cash and cash equivalent (Current year)		
FM3.1(2)	(2) Cash and cash equivalent (Previous year)		
FM4.1	**Percentage change of unauthorised, irregular, fruitless and wasteful expenditure**	**74,70%**	**94%**
FM4.1(1)	(1) Irregular expenditure (previous year)		
FM4.1(2)	(2) Fruitless and Wasteful expenditure (previous year)		
FM4.1(3)	(3) Unauthorised expenditure (previous year)		
FM4.1(4)	(4) Irregular expenditure (current year)		
FM4.1(5)	(5) Fruitless and Wasteful expenditure (current year)		
FM4.1(6)	(6) Unauthorised expenditure (current year)		
FM4.2	**Percentage of total operating expenditure on remuneration**	**22,30%**	**23%**
FM4.2(1)	(1)Employee Related Costs		
FM4.2(2)	(2) Councillors' Remuneration		
FM4.2(3)	(3) Total Operating Expenditure		
FM4.3	**Percentage of total operating expenditure on contracted services**	**148,70%**	**10%**
FM4.3(1)	(1) Contracted Services		
FM4.3(2)	(2) Total Operating Expenditure		

FM5.1	**Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure**	27,00%	9%
FM5.1(1)	(1) Internally Generated Funds (current year)		
FM5.1(2)	(2) Borrowings (current year)		
FM5.1(3)	(3) Internally Generated Funds (previous year)		
FM5.1(4)	(4) Borrowings (previous year)		
FM5.2	**Percentage change of renewal/upgrading of existing Assets**	-0,20%	15%
FM5.2(1)	(1) Total costs of Renewal and Upgrading of Existing Assets (current year)		
FM5.2(2)	(2) Total costs of Renewal and Upgrading of Existing Assets (previous year)		
FM5.3	**Percentage change of repairs and maintenance of existing infrastructure**	16,40%	105%
FM5.3(1)	(1) Repairs and maintenance expenditure (current year)		
FM5.3(2)	(2) Repairs and maintenance expenditure (previous year)		
FM7.1	**Percentage change in Gross Consumer Debtors' (Current and Non-current)**	92,10%	141%
FM7.1(1)	(1) Gross consumer debtors (previous year)		
FM7.1(2)	(2) Gross consumer debtors (current year		
FM7.2	**Percentage of Revenue Growth excluding capital grants**	12,30%	132%
FM7.2(1)	(1) Total Revenue Excluding Capital Grants (current year)		
FM7.2(2)	(2) Total Revenue Excluding Capital Grants (previous year)		
FM7.3	**Percentage of net operating surplus margin**	-21,20%	83%
FM7.3(1)	(1)Total Operating Revenue		
FM7.3(2)	(2)Total Operating Expenditure		

	COMPLIANCE INDICATORS FOR ANNUAL REPORTING	
C5	**Number of recognised traditional leaders within your municipal boundary**	0
C21	**Number of approved environmental health practitioner posts in the municipality**	0
C31	**Number of approved posts in the municipality with regard to municipal**	749
C37	**Number of approved posts in the treasury and budget office:**	12
C39	**Number of approved posts in the development and planning department:**	83
C41	**Number of approved engineer posts in the municipality:**	4
C46	**Number of approved waste management posts in the municipality:**	292
C48	**Number of approved electrician posts in the municipality:**	61
C50	**Number of approved water and wastewater management posts in the**	3
C52	**Number of maintained sports facilities**	
C53	**Square meters of maintained public outdoor recreation space**	
C54	**Number of municipality-owned community halls**	
C60	**Total number of sewer connections**	
C62	**Total number of Ventilation Improved Pit Toilets (VIPs)**	
C80	**Date of the last Council adopted Development Charges policy**	
C82	**Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits**	
C95	**Number of residential properties in the billing system**	
C96	**Number of non-residential properties in the billing system**	
C97	**Number of properties in the valuation roll**	73771

	COMPLIANCE QUESTIONS FOR ANNUAL REPORTING
Q1.	**Does the municipality have an approved Performance Management Framework?**
Q2.	**Has the IDP been adopted by Council by the target date?**
Q3.	**Does the municipality have an approved LED Strategy?**
Q4.	**What are the main causes of work stoppage in the past quarter by type of**
Q5.	**How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the**
Q6.	**When was the last scientifically representative community feedback survey undertaken in the municipality?**
Q7.	**What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.**
Q8.	**Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:**
Q9.	**Does the municipality have an Internal Audit Unit?**
Q10.	**Is there a dedicated position responsible for internal audits?**
Q11.	**Is the internal audit position filled or vacant?**
Q12.	**Has an Audit Committee been established? If so, is it functional?**

Q13.	Has the internal audit plan been approved by the Audit Committee?		
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and		
Q15.	Does the internal audit plan set monthly targets?		
Q16.	How many monthly targets in the internal audit plan were not achieved?		
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?		
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?		
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?		
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?		
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:		
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?		
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.		
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?		

SIGNED: MUNICIPAL MANAGER	DATE