



Steve Tshwete
Local Municipality

2017-2022 CYCLE

2020/21

INTEGRATED DEVELOPMENT PLAN (IDP)



CONTENTS

CHAPTER 1: MUNICIPAL BACKGROUND.....	9
1.1. Introduction and Overview.....	9
1.2. Integrated Development Planning and Its Guiding Principles	12
1.3. National and Provincial and District Alignment	13
1.4. The 2020/21 IDP Development Process	17
1.5. Outcomes of the IDP Community Consultation Meetings.....	19
1.6. Problem Analysis	36
1.7. 2020/21 Community Priorities	37
1.10. Municipal Powers and Functions.....	52
CHAPTER 2: SITUATIONAL ANALYSIS	53
2.1. Introduction.....	53
2.2. Population Profile	53
2.3. Health.....	62
2.4. Household (HH) Profile and Services.....	63
2.5. Community facilities.....	66
2.6. Municipal Strengths, Weaknesses, Opportunities and Threats Analysis.....	67
2.7. Municipal Spatial Development Framework (MSDF)	68
2.8. Conclusion	85
CHAPTER 3: STRATEGIC CONTEXT.....	86
3.1. Introduction.....	86
3.2. Hierarchy of Plans informing Steve Tshwete’s delivery agenda.....	86
3.3. STLM Strategic Direction.....	87
3.4. Key Performance Areas, Strategic Goals, Strategic Objectives and Priority Issues	87
3.5. Strategic intent.....	88
CHAPTER 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	94
4.1. Introduction	94
4.2. Public Participation.....	94
4.3. Administration services.....	97
4.4. Legal services.....	97

4.5. Performance Management System (PMS) and Integrated Development Plan (IDP)	98
4.6. Risk management.....	98
4.7. Internal Audit.....	100
4.8. Information Communication and Technology.....	102
4.9. Customer care	102
Strategies, Objectives and Projects	104
4.11. 2020/2021 Capital Projects	119
CHAPTER 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	124
5.1. Introduction.....	124
5.2. Political Structure.....	124
5.3. 2017/22 Approved Executive and Organisational Structure	125
5.4. Human Resource and Performance Management	126
5.5. Strategies, Objectives and Projects	131
CHAPTER 6. FINANCIAL VIABILITY	133
6.1. Introduction and Background.....	133
6.2. Financial Strategy Framework.....	133
6.3. Financial Management Policies.....	137
6.4. Medium Term Revenue and Expenditure Framework Forecast (MTREF)	138
6.5 Operating Expenditure.....	145
6.5. Conclusion	152
6.8. Strategies, Objectives and Projects	153
6.9. 2020/21 Capital Projects	159
CHAPTER 7. LOCAL ECONOMIC DEVELOPMENT	160
7.1. Introduction	160
7.2. Legislative Requirement.....	160
7.3. Steve Tshwete Economic Profile	160
7.4. Spatial Development Characteristics	161
7.5. Strategic direction.....	162
7.6. Economic Corridors/Nodes.....	162

7.7. Challenges to Local Economic Development	163
7.8. LED Projects	163
7.9. Strategies, Objectives and Projects	168
7.10. Long-term Proposed Investment Plan	172
CHAPTER 8. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	175
8.1. Introduction.....	175
8.2. Solid Waste Management	175
8.3. Environmental Management	177
8.4. Climate change adaptation and mitigation	179
8.5. Water Services	185
8.5.1 Water Meter Audit	186
REVENUE ENHANCEMENT POTENTIAL	186
8.5.1 ITEM 1 - INSTALLATION OF CONSUMER WATER METERS	186
8.5.1.1 Cost of Replacement of Faulty Water Meters.....	186
8.5.1.2 Potential Revenue Enhancement due to replacement of Faulty Water Meters.....	188
8.5.2 ITEM 2 - REVENUE ENHANCEMENT DUE TO ADDITION OF METERED, UNBILLED PROPERTIES.....	190
8.5.3 ITEM 3 - REPAIR OF INTERNAL LEAKS IDENTIFIED	192
8.5.3.1 Reduction of Water Losses and System Input Volume Costs	194
8.5.4 ITEM 4 - INSTALLATION OF WATER MANAGEMENT DEVICES	195
8.5.5 SUMMARY - REVENUE ENHANCEMENT	198
8.6. Sanitation	200
8.7. Roads and Storm Water	200
8.8. Electrical Engineering Services	202
8.9. Cemeteries	203
8.10. Sports and Recreation Facilities, Parks, Playing Equipment and Greening	204
8.11. Community Facilities (Buildings)	205
8.12. Strategies, objectives and projects	207
8.12. 2019-2020 Capital Projects.....	248
CHAPTER 9. SMART CITY PROGRAMME	289

9.1. Introduction.....	289
9.2. Smart City programme.....	289
9.4. Strategies, objectives and projects	295
CHAPTER 10. SPATIAL PLANNING AND COMMUNITY DEVELOPMENT	298
11.1. Introduction	298
11.2. Spatial Planning	298
10.3. Human Settlements	302
10.4. Safety, Security, Fire and Emergency.....	304
10.5. Licensing.....	306
10.6. Education and Libraries	307
10.7. Arts and Culture.....	308
10.8. Special Programmes.....	310
10.9. Youth Development	311
10.10. Recreation, Moral Regeneration and Sports.	312
10.11. Strategies, Objectives and Projects	313
10.12. 2020-2021 Projects	333
CHAPTER 11: INTERGOVERNMENTAL RELATIONS	336
11.1. Intergovernmental relations	336
11.2. 2020/2021 List of Projects from the District and Sector Departments ..	336
Department of Social Development	343
Department of Culture, Sports and Recreation	343
11.3. 201/20 Projects from Private Businesses	344
CHAPTER 12: HOUSING	346
12.1. Introduction	346
12.2. Legislative and Policy Framework.....	346
12.3. Housing Demand	347
12.4. Human Settlements Development Strategies	347
12.5. Status of Infrastructure Service Provisions for Prioritized Housing Projects	349
12.6. Access to land for Human Settlements.....	351
12.7. Housing programmes.....	351

12.8.	Municipal Accreditation	354
12.9.	Public Private Partnerships (PPP) in Housing Delivery	355
12.10.	Current Availability of Sites for Top Structures	355
12.11.	2020/2021 Housing Subsidy Projects	356
12.12.	Challenges for housing delivery in Steve Tshwete	356
CHAPTER 13: PERFORMANCE MANAGEMENT SYSTEM		358
13.1.	Introduction	358
13.2.	Role Players in the Management of Performance Management	358
13.3.	Status of the Performance Management System in the Municipality	359
13.4.	Auditor General Outcome and Action Plan for 2018/19 FY	383
CHAPTER 14: DISASTER MANAGEMENT		390
14.1	Introduction.....	390
14.1.1	SUMMARY	390
14.1.2	INTRODUCTION AND BACKGROUND	391
14.1.3	SWOT ANALYSIS	391
	Legislative mandate	393
14.2.	Disaster Risk Reduction	393
14.3.	RESPONSE AND RECOVERY	398
CHAPTER 15. RESPONSE TO CORONA (COVID-19) PANDEMIC.....		401
CHAPTER 16. MUNICIPAL STRATEGIES, SECTOR PLANS AND POLICIES.....		403

Tables and Figures

Figure 1: Steve Tshwete Local Municipality as One of Six Local Municipalities in the Nkangala District Municipality	10
Figure 2: The Area Comprising Steve Tshwete Local Municipality	11
Figure 3: Population size: 1996, 2001, 2007, 2011 and 2016	53
Figure 4: Population Growth Rate (%)	53
Figure 5: Population Group 1996, 2001 and 2011	55
Figure 6: Sex ratio 1996, 2001 and 2011	56
Figure 7: Distribution of Population by Age and Sex in 2016	57
Figure 8: Highest Educational attainment (20+ years)	58
Figure 9: Individual income distribution in Steve Tshwete 2001 and 2011	61
Figure 10: Household Income 2001, 2007, 2011	62
Figure 11: HIV Prevalence by Sub-district: 2011-13	63
Figure 12: Number of Households in Steve Tshwete 1996, 2001, 2007, 2011 and 2016	63
Figure 13: Rate of Increase of Households	64
Figure 14: Core elements of the IUDF	75
Figure 15: Hierarchy of Plans informing Steve Tshwete's delivery agenda	86
Figure 16: Political Governance Structure	124
Figure 17: Rental stock managed by the municipality	352
Figure 18: Other housing programmes to be supported	354

Table

Table 1: Community Prioritised Needs	37
Table 2: IDP Structures, Roles and Responsibilities	50
Table 3: Municipal Functions	52
Table 4: Poverty in Steve Tshwete 2001, 2011 and 2016	59
Table 5: Social Grants Beneficiaries (April 2018)	60
Table 6: Households with Access to Services 2011 and 2016	64
Table 7: Steve Tshwete Household dynamics 2001, 2011 and 2016	65
Table 8: Dwelling Types 1996, 2001, 2011 and 2016	66
Table 9: List of all Community Facilities	66
Table 11: Strategic goals and priority areas	87
Table 12: Scheduled Dates for the Mayoral Outreach Meetings for 2018	95
Table 13: Race and Gender Profile	129
Table 14: Equity Targets and Status Quo at the Three Highest Levels in the Municipality for the Period of 2018-2021	129
Table 15: Employment Equity Plan/Status Quo Report	130
Table 16: Status of Infrastructure Services	350
Table 17: Serviced sites available for top structures	355
Table 18: Housing projects for 2019/20	356
Table 19: Challenges Objectives and Strategies for Housing Delivery in Steve Tshwete Local Municipality	356
Table 21: Disaster Prevention, Mitigation for Specific Known Risk	393
Table 22: Steve Tshwete's risk profile and mitigation strategies	394
Table 23: Municipal Strategies, Sector Plans and Policies	403

ABBREVIATIONS

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

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

CHAPTER 1: MUNICIPAL BACKGROUND

1.1. Introduction and Overview

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

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

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

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

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

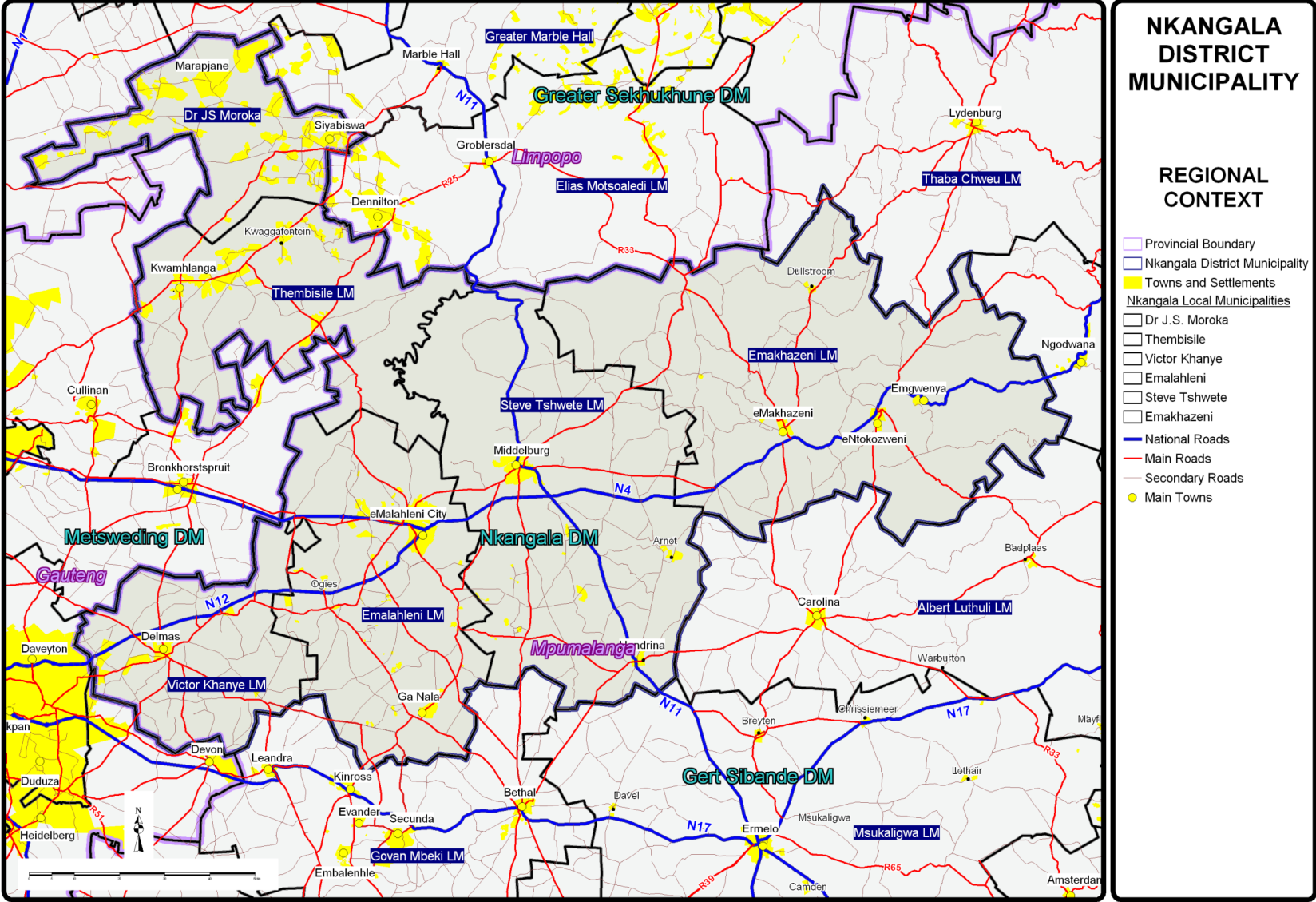
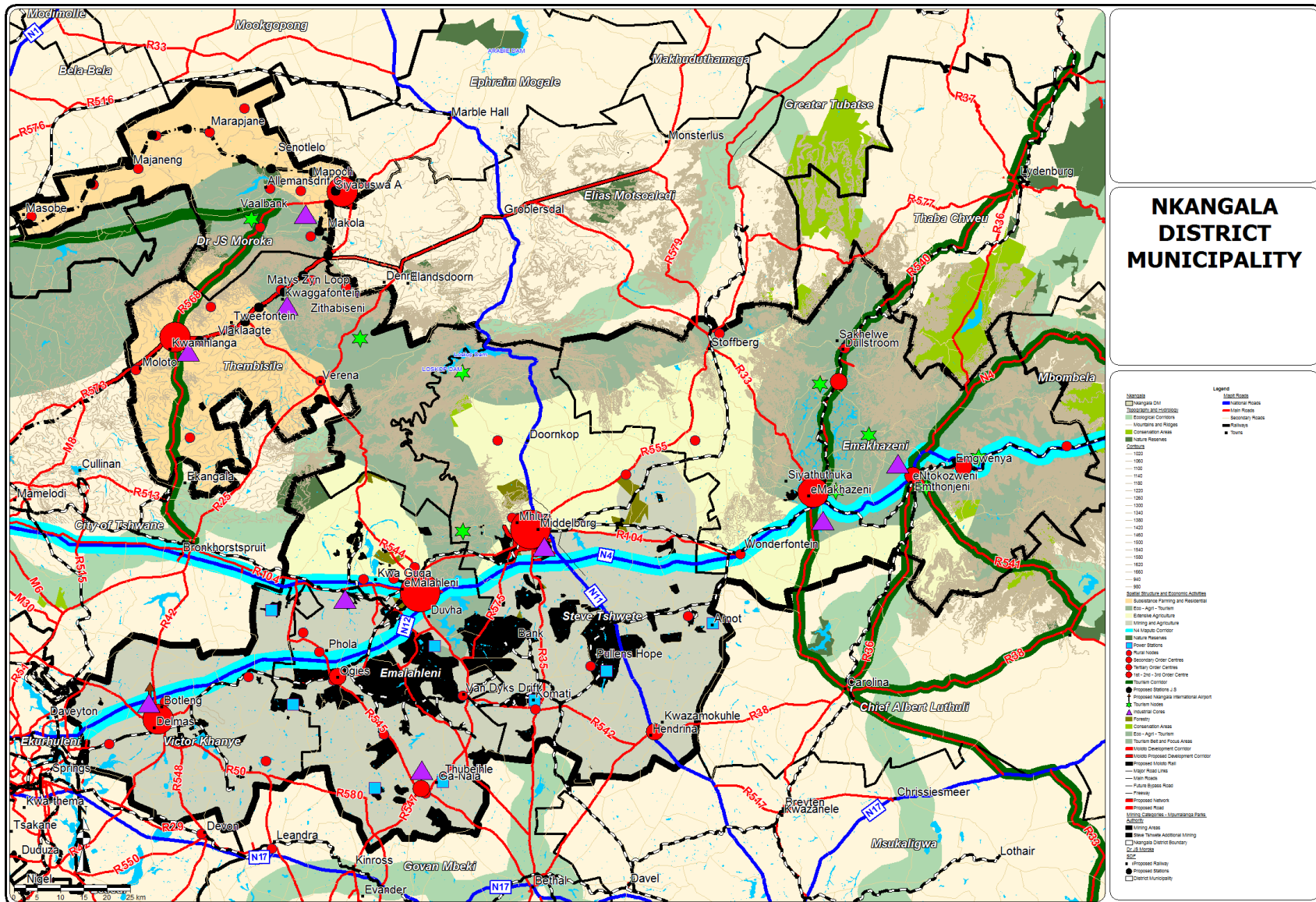


Figure 2: The Area Comprising Steve Tshwete Local Municipality



1.2. Integrated Development Planning and Its Guiding Principles

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

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

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

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

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

Chapter 5: Stipulates the general functions and powers of municipalities

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

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

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

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

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

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

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

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

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

1.3. National and Provincial and District Alignment Sustainable Development Goals

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

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

National Spatial Development Perspective (NSDP)

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

National Development Plan

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

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

14 National Outcomes

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

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

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

Back to basics

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

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

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

Mpumalanga vision 2030

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

Figure 1: Organising structure of the plan



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

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

Integrated Urban Development Framework

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

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

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

Policy Lever 1: Integrated Spatial Planning.

Policy Lever 2: Integrated Transport and Mobility.

Policy Lever 3: Integrated and Sustainable Human Settlements.

Policy Lever 4: Integrated Urban Infrastructure.

Policy Lever 5: Efficient Land Governance and Management.

Policy Lever 6: Inclusive Economic Development.

Policy Lever 7: Empowered Active Communities.

Policy Lever 8: Effective Urban Governance.

State of the national address and state of provincial address

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

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

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

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

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

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

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

1.4. The 2020/21 IDP Development Process

The Municipal Systems Act also provides for the development of a municipal's IDP that must be aligned to with and complement the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of corporative government contains in section 41 of the constitutions. The following process was followed during the development of the 2020/21 IDP:

Preparation process

The IDP process plan was developed in August 2019 inline with district framework and incorporated within the Finance: Budget Preparation Timetable: 2020/21 that was adopted by Council under item No SC03/08/2019.

Analysis process

The analysis phase involved the performance assessment of 2020/21, the municipal level of development and service delivery backlogs. Key strategic documents such as IDP, Service Delivery and Budget Implementation Plan (SDBIP), Mid-year performance, Budget and Annual Report were used to assess the performance of the municipality. As a result, a municipal performance report was developed to guide the development of the 2020/21 IDP. Public participation was conducted during between the month of October 2019 and January 2020 in all the 29 wards. See table 1.6 for all the 2019-20 community priorities.

Strategic Phase

Strategy mapping meeting took place between 19 November to 02 December 2019 in order to propose development strategies for the 2020/21. A technical lekgotla was held on the 10 December 2019 for performance feedback to stakeholders, needs prioritization and review and confirmation of municipal strategic objectives to be inline with the strategic intents as proposed during the strategy mapping meeting and priorities for 2020/21.

The strategic planning Lekgotla took place between in 28 January – 31 January 2020 where management share with the political head the new strategic direction that the municipality will undertake for the 2020/21 financial year. It was further resolved that there needs to be a review of the organizational structure to be inline with the new strategic direction

Project phase

After the lekgotla, Executive Directors identified projects that must be prioritised in the 2020/2021 IDP informed by the community priorities, the new strategic direction of the municipality and financial projections.

Integration phase

An IDP Technical meeting took place on the 14 November 2019 with sector departments, parastatals and the private sector in order consolidate all proposed projects and programmes that will be implemented within the municipality for the 2017-22 financial years. All sector plans/policies that required a review were reviewed amongst others were the PMS Framework, the SDF, WSDP, etc

Approval phase

The draft IDP will serve in Council at the end of March 2020 for noting and the municipality advertised for comments in April 2019 in the Observer and the Harold newspapers requesting comments. The initial IDP Representative forum was scheduled for the 19th February, but was postponed and rescheduled and took place on the 09th of March 2020 for stakeholder consultation on the draft IDP.

The final IDP will be adopted at the end of May 2020.

Budgeting

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

Local Government Municipal Finance Management Act, 56 of 2003, section 21 (1) stipulates that the Mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies, to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible; at least 10 months before the

start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget; the annual review of: —
(aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and
(bb) the budget-related policies; the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

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

Giving effect to integrated development plan

A municipality's Integrated Development Plan must inform the municipality's annual budget that must be based on the development priorities and objectives referred to in section 26(c) of the Act, and the performance targets set by the municipality in terms of regulation 12; and be used to prepare action plans for the implementation of strategies identified by the municipality. The draft budget tabled was finally submitted to Council for adoption by March 2020.

Implementation and Monitoring of Performance

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

This phase comprises meetings/negotiations with provincial departments in order to monitor progress on provincially/nationally funded projects and meetings on funding, powers, duties and functions etc, as contemplated in the IDP document. During this phase, the situation regarding the development and review of sectoral strategic plans will also be monitored. The implementation and monitoring phase is a continuous process which commenced July 2019 and continuing right through to June 2020.

1.5. Outcomes of the IDP Community Consultation Meetings

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

To facilitate this community consultation process, a team consisting of Ward Councillors, Ward Committee Members, Community Development Workers and professionals was deployed to

facilitate workshops in all the 29 municipal wards. The object of these workshops was to engage the communities about the IDP process, to give progress on performance in relation to municipal matters and to workshop communities about some of the sector plans.

Five Year (2017- 2022) Identified Needs per Ward

WARD 1: Cllr. DJ Skhosana

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

WARD 2: Cllr. M. Masina

EXT 2 STAND 2416		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Electrification of informal settlements		Bus on a weekdays from Hendrina to the mall and Middelburg College

Resettlement of informal settlements to serviced land		Provision of land for Cattle Kraals
Tarring of roads in Ext 6 & Ext 4		RDP renovation programme
Container toilets for informal settlements with 24 hour security for operation 24 hrs		Closing down of the dam between the informal settlement areas and Ext 07 and creation of a park or stadium in that space
Serviced residential stands		Police station
High mast lights and street lights in the informal settlements		RDP houses
Speed humps in all the main roads and busy streets in the ward		

WARD 3: Cllr. LK Mahlangu

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

WARD 4: Cllr. NC Mkhuma

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

Construction of Hendrina Waste Transfer Station		
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WARD 5: Cllr. MC Mphogo

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

WARD 6: Cllr. TS Motloung

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

WARD 7: Cllr. J Matshiane

RIETKUIL COUNTRY CLUB AND SIKHULULIWE		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Access road to Sikhululiwe village.		Skills training Centre at Rietkuil for youth and disability at Erf no: 901 or 902
Cemeteries at Sikhululiwe village and Rietkuil		Transfer and maintenance of all sporting facilities at Rietkuil from Eskom to the Municipality(Tennis Court,Netball Court, Soccer Field,Swimming Pool, Community Hall)
Tarring of roads at Sikhululiwe village.		Transfer of Rietkuil Eskom Village to the Municipality
High Mast at Rietkuil		Electrification of rural village by Eskom
Alternative source of water at Sikhululiwe village and Access water to all the farm communities		High School at Rietkuil
Water borne toilets at Sikhululiwe village		SAPS Police station at Rietkuil
Toilets in Rural farms		SAPS Police station at Sikhululiwe village
Residential stands at Sikhululiwe village and Rietkuil for middle incomers		Completion of Roads R104 / P154 Old Belfast Road
Church Stands at Rietkuil		Primary & High School at Rietkuil
Expansion of MPCC at Sikhululiwe village phase 2 and 3		the scholar transport be provided for student of Beestepan Agricultural School from Nooitgedacht (kwaMtashana, Seven and Grootlaagte) and kwaPear (Elandsfontein and kwaCharles)
Business stand sites at Sikhululiwe village		
Cross over bridge on the N4 to Beestepan High School.		
Speed humps at Rietkuil: <ul style="list-style-type: none"> - Avenue (A B Xuma) - Avenue (King Hincsa) - Avenue (Chris Hani) 		
Grading of Roads in Farm areas		
Transfer station at Rietkuil (dumping side)		
Upgrading of sports facilities and parks at Sikhululiwe village .e.g. Dressing room, toilets etc.		

WARD 8: Cllr. JM Mitchell

NAZARETH COMMUNITY HALL		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Serviced residential stands in Nasaret	Patching of potholes	RDP Houses
Tarring of roads in Ext 24	Potholes	Clinic (with shelter/waiting room) at Nasaret
Storm Water drains in Ext 24 and in Fortnapier Street No 1	Grass cutting	Economic development

Street Lights in Ext 24	Multi services water connections	Solar geysers Ext 24 and Nasaret
Cemetery with ablution facilities	Stray animals in grave yards	Job opportunities
Speed Humps in main roads and in Sam Rose	Clearing of illegal dumping site in Ext 24 & Nasaret	Land for gardens
Park development in Nasaret	Stands in Rockdale	Shopping Centres
Sporting facilities	Garden refuse drums	Police Station
Swimming pool	RDP allocation	
Business stands	Traffic for funerals	
Parking space at the cemeteries		
Bulk dumping area		
Roads in Nasaret		
Bridge at low Sam Rose		
Stadium, Sports grounds and pavilion		

WARD 9: Cllr. J Skhosana

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

WARD 10: Cllr. TP Mnisi

HLALAMNANDI OPEN SPACE		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Community Hall	Street names	Provision of mobile clinic at Hlalamnandi
Toilets at Marikana	Provision of refuse containers erected in Hlalamnandi dumping areas	School
High mast lights	Municipal Paypoint	Provision of Scholar transport

RDP Houses	Naming of streets	Job opportunities
Serviced residential stands to build	Grass cutting	Construction of a Clinic
Street lights and High mast lights		Construction of a Primary School
Paving on sidewalks along streets		Job creation and skills development
Sport ground - soccer & netball in Hlalamnandi		New Library in Hlalamnandi
Speed humps (no street names as yet)		
Sports facilities		

WARD 11: Cllr. A Struwig

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

WARD 12: Cllr. H Niemann

LIBRARY AUDITORIUM		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Tarring of gravel roads in Aerorand West	Street names in Aerorand West	Fencing off of railway line (Spoornet)
Storm water drainage systems in the new area in Aerorand West	Register street names or changes with authorities (GPS and maps/names differ)	

High mast lights at all parks, Athlone dam and open area along the stream between Hexrivier and Mandela streets.	Naming and renaming of key points and street names	
Street lights in: - John Magagula Street from Pongola Street to Mandela Street - Hexrivier Street near the railway line	Regular cleaning of all parks and at Athlone Dam	
Taxi facility and dustbins on open area from Midwater Centre	Repair of non-functional streetlights in Aerorand	
Taxi lay byes at Midwater and old Friendly Grocer in Chapmans Peak Street	Removal of dumping and building rubble on open areas in Aerorand West	
Refuse transfer site in Aerorand West	Cutting of grass in open areas and stands (Notices to owners where required)	
Upgrading of all existing parks (playing equipment & bins)	Cutting of grass next to Tugela Street & railway	
Upgrading of area around Athlone Dam (Ablusions, playing equipment, refuse bins etc.)		
Traffic calming in: - John Magagula at Midwater Centre - Sondagsrivier Street between Soutpansberg and Chapmans Peak Streets - Oranje Street at the curve near the cemetery (change tar to rough surface, change curbs and remove trees) - Pongola Street near the sharp curves		
Speed humps and pedestrian crossings between the Middelburg Mall & Fountain square		
Re-sealing of Hexrivier Street and Mandela Streets		

WARD 13: Cllr. S Wait

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

Replacement of old electrical cables – Viljoen /Hoog/Zuid Street		
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WARD 14: Cllr. J Pretorius

GERALD SEKOTO AUDITORIUM		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
High mast lights are a need in the open spaces between Totius and Dr Beyers Naude Streets on the Koppie. Between where the houses end and the other house start in Totius Street. Gholfsig, will increase visibility	Mini dumping side The repair of Street Lights	
Open space next to the substation is very dark, high mast or lights required (project). Between A G Visser and Totius Street Gholfsig	Street lights in the following streets to be lowered: - Totius Street - Hospital Street	A safety concern was raised on the dust pollution from Shanduka
Resealing of streets: - Hospital street - Robertson Street Clubville - Hobson Street - Leibold Street - Leipold Street - AG Visser Street Gholfsig - The surface collapse in Frewin Street, Summerglade Flats Clubville - DF Matherbe Street	Clean storm water channels in Totius street and extend/ replace the existing water drainage pipe so that it can handle the flooding of Totius street. Pedestrians in Gholfsig still face many problems. The light poles need attendance, as pedestrians are not visible.	
Paving on in: - Totius Street from Sangiro street up to Bhimmy Damane street - Tswelopele Street from Cowen Ntuli Street up to Bhimmy Damane extension. - De Villiers Street (Mica and next to Drs Quarters).	Cleaning of street storm water drains in Gholfsig and Clubville.	
SPEED HUMPS: - C/o of Cowen Ntuli Street and Sangiro Street must be made higher with - speed humps with signs required - At 10 and 6 West Street – speed humps with signs required - At 76 Eeeufees Street - Speed humps with signs required at 40 Totius Street - Speed humps with signs required at the stop at Cowen Ntuli and Van Wyk Louw Street in Cowen Ntuli Street - Speed humps with signs required at 58 A G Visser Street and 16 A G Visser Street	Storm water to be improved in Totius street especially at the turn of the road at the old cemetery.	
Upgrade the water reticulation system for the supply of up to standard quality water to avoid so many pipe bursts.	Clubville and Gholfsig – pipes burst regularly and water is dirty.	

	Maintenance of the van Dyksdrift access road to Middelburg should be attended due to the large number of heavy vehicles that use the road (R555)	
	Tree Cutting - The large groups of Selinga trees in Gholfsig (between Cowen Ntuli, Tswelopele and Totius street) have bushy growths and have become a hiding place for criminals.	
	Dead and dry Trees must be removed or replaced in the ward 14	
	Management of Household Solid Waste Removal must be planned properly.	
	Clubville and Gholfsig – regular water pipes burst and water is dirty.	
	The time frame of repair of reported pot holes is taking too long before repair	
	The Mandela Drive Graspan have large potholes that need attention.	

WARD 15: Cllr. HG de Klerk

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

- Two speed humps in Azalea Street (next to the Olifants River) at both sides of the Stop signs. A second speed hump at the stop sign in Broodboom/Oribi streets		
The replacing of streetlights cables in Lillian Ngoyi Street,		
Placing of enough refuse bins in all of the parks in Kanonkop and next to the Klein Olifants River		

WARD 16: Cllr. J Dyason

DENNISIG PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Ten (100 high mast lights as follows: <ul style="list-style-type: none"> - 1x in the park between Dennesig Primary School and Saverite - 1 x in the park next to Verkenner Street - 7 x in green area (Modderspruit) between Kanonkop and Dennesig - 1 x in the children's cemetery in Karee Street 	The Dennesig Primary School parking area in Steve Biko Street needs to be extended from current parking are along the sports field to accommodate parents bringing and fetching scholars to and from school	
Tarring of roads in Dennesig (or partially) – Milner Street, Helen Joseph Street, Leyds street, Melrose Avenue and Harry Gwala Street	Two (2) Speed humps in: <ul style="list-style-type: none"> - Steve Biko street near the children's school crossing - At the STOP sign in Njala Street intersection with Helen Joseph Street 	
2 x paved walkways in Helen Joseph and Sipres Streets) between Dennesig and Kanonkop to be upgraded		
The informal Taxi Rank between the R555 and Sipres Avenue in Kanonkop need to be developed with the necessary amenities (water, toilets etc.) for the users.	Water reeds between Dennesig and Kanonkop along the stream and at the dam must be trimmed.	
More refuse bins at parks and green areas and notice boards that read: NO DUMPING, NO QUADS, NO MOTORCYCLES & VEHICLES in parks	Closing of illegal entrances on the Loskop (R555) road used by residents living in Verkenner Street	
Fencing off of the Dennesig dumping site and the entrance to the site and Notice boards need to be erected at the dumping site		
Speed humps requested at Rondebosch gravel road at intersection between the houses		

WARD 17: Cllr. J Sekgwele

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

WARD 18: Cllr. TP Motsepe

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

WARD 19: Cllr. RG Mamogale

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

WARD 20: Cllr. MI Kgalema

ELUSINDISWENI PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Street lights at Sibanyoni Street	Completion of the park at Ext 1 (behind the swimming pool)	
Storm water drainage at (The pool; Ikageng Street; Kgame Street; Metsi Street; Masemola Street)		
Replacement of asbestos pipes		

Walking bridge at Elofriver for children to Elusindisweni Primary School		
Paving at: - Masemola Street - Sam Fischer Street		
Roads and stormwater at Ext 23 (Burundi)		

WARD 21: Cllr. PM Masilela

THUSHANANG PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Storm water drainage at the street (Mavuso Street and Mandela Drive)	Repairs to High mast light at Melato Street	
High mast lights at Ext 23 and Mashiteng Street		
Construction of a barrier wall on perimeter of Ext 23 on Beyers Naude Street		
Paving of the passage between Nkabinde Street and Melato Street in Ext 1 & 3 encompassing Stands (3889 3890 3891 3892 3893 3894 & Code 450		
Speed humps at the streets (Mavuso Street; Lukhele Street; Mandela Drive; Mokone Street; Melato Street)		
Paving on Lukhele Street & Phokeng Street		
Resealing of roads in Nkabinde Street and Mavuso Street		

WARD 22: Cllr. TP Motau

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

	Broken Storm water drain cover to be fixed at 1398 Mndeni Street	
	EPWP project in the ward	

WARD 23: Cllr. L.J.N. Zondo

ZIKHUPHULE PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Storm water drains at the following streets for (Mpisi Street, Leratong Streets; Hector Street; Phofolo Street; Nkomazi Street; Moeding Street; Zamokuhle Street; Peter Tosh, between Stand No's 1293/21 and 12931/106 -107	Renaming of streets at RDP houses	None
Park at Jamaica Section	Patching of potholes on Hector Street, Phofolo Street and Erf 3907, 6675, 6836 & Zamokuhle Street	
Tarring of the following streets for (Chaklas Street, Barwana Street, Barolong Street, road between Ext 2 and Newtown behind Joehova's Witness Church)	Repair street lights in Ext 2 Mhluzi and Chocolate Street	
Resealing of the following streets for (Tshireletso Street; Siyaqubeka Street; Sivikele Street; Mehlo Street, Phakama, Ngwenya, Qhubeka, Barwana, Barolong, Chacklas, Bathwa & Marula Streets)	Maintenance of park in Ext 2 next to Sofunda School	
Speed humps (Next to the Sasol garage in Ext 4; Zamani Street in Ext 4; Siyaqubeka Street; Thobeka Street; Phindani Street; Ramasodi Street; Khululeka Street; Thobeka Street, next to erf 12931/26 and 12931/16), Lukhele Street 12571, Tshireletso Street at stand no. 12931/76 and 12931/110, stand no. 6662, Hector Street stand no's. 4655, 6687, 6422, 4644/5, 12931/16 & 25, 12627, 12601. Khuleka Street at stand no. 4533, Ext 4 at stand no. 6677 & 6576	Repairs to electrical pole in Pudi Street and Moriba Street	
Bulk refuse containers between Malandule Tavern and Zikhuphule School	Unoccupied vandalized house: 4180 Siyaqhubeka Street	
Chevron barriers in Chocolate Street next to Zikhuphule School and Sofunda School (to prevent cars from crashing into houses)		
Streetlights/ high last light at Peter Tosh street		
The renaming of streets in the RDP houses be finalized.		

WARD 24: Cllr. DL Paul

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

WARD 25: Cllr. PV Malinga

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

WARD 26: Cllr. MM Skhosana

MVUSO PRIMARY SCHOOL		
CAPITAL	OPERATIONS/MAINTENANCE	PUBLIC-PRIVATE PRIORITIES
Serviced residential stands		Skills Development Centre
Tarring of road – 34 th Street	Maintenance of sewer systems (overflowing in rainy seasons)	
Storm water drainage at the streets (12 th Crescent (Ext to 8091 & 8092 Ext 5); 9 th Crescent (next to 8307 Ext 5); 7 th Avenue (next to 8116 Ext 5); Moloto Street; Moroko Street; Mokee Street; Motherland Street)	Sports field	

Establishment of Parks (Ikageng Street)	Replacement of caps on various electric poles	
Residential stands at Rietfontein J285		
Waste Transfer station behind Mnisi Complex		
Speed Humps at the streets (22 nd Street; 15 th Street; Kenneth Malaza Street; Thandi Sikhosana Street; 8 th Street; 24 th Street; 19 th Street; 7 th Avenue; 9 th Crescent next to Stand 10024; 22 nd Street)		
Paving of passages in the ward		
Paving of sidewalks (from 24 th to 7 th Avenue & Ikageng Street		

WARD 27: Cllr. AM Mahlangu

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

WARD 28: Cllr. TN. Morufane

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

Water provision at Uitkyk		Projects for women
Biological toilets in Uitkyk		Food gardens
		Library

WARD 29: Cllr. MN Mathibela

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

1.6. Problem Analysis

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

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

1.7. 2020/21 Community Priorities

Table 1: Community Prioritised Needs

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

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

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

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

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

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

Service Delivery

WATER			
Source	Reticulation	Water Delivery	Alternative Source
Ward 1 and 9: Expansion of the reservoir. Ward 15: Upgrading of entire water supply system in Kanonkop Ward 29: Bulk water supply	Ward 1: Water reticulation for Ext 2- Malfred (Eskom stands) Ward 9 and 29: Water connections in households	Ward 5: Water at farms Ward 28: Provision of water at Uitkyk	Ward 5: Boreholes in farms
SANITATION			
MAINTENANCE	RETICULATION	TOILETS	
Ward 11 : Sewer from Zuid Street up to Vos Street passing through the manholes Ward 22: Replacement of sewer pipes at Matsimela and Motsepe Street. Ward 25: Upgrading of sewage pipes at Mvuzo Primary school, stands 11195, 10624, 11011, 10561, 11561 & 11039 Ward 19: sewer upgrade at pump station	Ward 1 and 5: Sewer reticulation in Ext 2- Malfred (Eskom stands)	Ward 1, 5, 6, 9: VIP/Biological toilets for informal settlements (1) Ward 4: Sanitation for informal settlement (BigHouse and Emahlathini) Ward 28 : Biological toilets at Uitkyk Ward 29: biological toilets at Piet Klou, Mkhulu, Sizanani	
ELECTRICITY			
BULK	RETICULATION	STREET LIGHTING	
Ward 12: Substation to cater for the hospital Ward 1: Substation for cater for the increase in households Ward 29: bulk electricity supply (Mkhulu)	Ward 1: Electrification of households in Ext 2- Malfred (Eskom stands) Ward 1, 2 : Electrification for informal settlement Ward 2, 4, 5, 7: Electrification of farm areas	Ward 9: Highmast light at Somaphepha Ext 1 Ward 15: Flood lights at the cricket stadium for night cricket Ward 11: High mast lights on Mandela Street, lights upper X18 Ward 16: 10 High mast lights Ward 19: Highmast light at Bhembe Str (next to the Sunnyboys ground) Ward 22: High mast – Cnr Ella & Shai Street Ward 9,14, 21: High mast light in the open space between Totius and Protea Streets, Somaphepha, Ext 23 Mhluzi Ward 3, 8: Streets lights Ward 3: Maintenance of lights in Hendrina Ward 22: Maintenance of street lights not working	

		<p>Ward 23: Repairs to street light poles in Pudi & Moriba Streets Ward 13: Street lighting at Komati, Marico, Viljoen streets ,Groenkol require upgrade Ward 25: infrastructure upgrade Ext 8</p>	
ROADS AND STORM WATER			
NEW ROADS	STORM WATER	MAINTENANCE	GRADING OF ROADS
<p>Ward 17 and 27: Construction of a connecting road from Newtown to Ext 1 & 2 Ward 8: Roads and storm water in Rockdale & Ext 24 Ward 9: Tarrred road towards the boarding school in Somaphepha Ward 11, 12: Tarring of streets in Aerorand and ext 18 Ward 28 and 29: Tarring of streets in Tokologo, Piet Tlou village Ward 7: Access road at Skhululiwe village</p>	<p>Ward 08: Storm water drains in Ext 24 Ward 12, 20: Storm water drainage Ward 18: Storm water Beyers Naude Street and Protea Street Ward 17: Storm water drainage system to be constructed and upgrading of the existing ones Ward 19: Storm water drainage at Main Street Ward 21: Stormwater drainage for Nkabinde Street from Thusanang Primary School Ward 22: Storm water pipes at Bashele Street and Matsimela Street and Magagula Street; Maduna Street, Xulu Street, Nhlapo Street, Motsepe Street Ward 15: Upgrading of storm water drainage in Kanonkop & Riverpark Ward 25: Storm water drainage between Ext 8 & Ext 6 Ward 14: storm water improvement at Totius street</p>	<p>Ward 23: Resealing of streets in Bathwa, Barwana, Chaklas & Barolong Streets Ward 12: Resealing of streets in Aerorand Ward 21: Resealing of streets at Nkabinde & Mavuso streets Ward 24: Installation of kerb stones in Ext 4 Tabuti Street & Ext 7 Ward 11: paint of traffic sign , Celcius street needs attention . Zuid street and Verdoorn street industrial area needs attention Ward 25: Finalise stormwater drainage project</p>	<p>Ward 28 : Malope Village and parts of Tokologo Ward 29: roads poorly maintained</p>
ROADS AND STORM WATER			
PAVING	TRAFFIC LIGHTS	BRIDGES	OTHER/ MAINTANANCE

<p>Ward 16 : Paved walkways in Hellen Joseph and Sipres Street between Kanonkop & Dennesig</p> <p>Ward 19: Paving of walkway in Malema Street</p> <p>Ward 20: Paving of walkways in Masemola Street & Sam Fisher Selala Street</p> <p>Ward 21: Paving of walkways in Alone Street (25), Phokeng Street & Lukhele Street, Nkabinde Street 3889 to 3892</p> <p>Ward 26: Paving of Ikageng Road</p> <p>Ward 27: Paving of walkways in Ezinyokeni</p> <p>Ward 28: Paving of passages in Tokologo and Ext 5</p> <p>Ward 11: Slipway at Jeppe street and Mandela Street. Paving in front of 72 Verdoorn street</p> <p>Ward 24: Paving of streets and passages</p> <p>Ward 14: paving de Villiers , Mica Laver to Hospital street</p>	<p>Ward 11: Hector and Mandela Steerts</p> <p>Ward 13: Laerskool Middelburg going into Lilian Ngoyi Street</p>	<p>Ward 8: Renovation of the bridge at Samrose street</p> <p>Ward 20: Walking bridge at Eloft to Elusindisweni</p> <p>Ward 6: Bridge between Rockdale and Ext 24c</p>	<p>Ward 16 : Closing off of illegal entrances on the Loskop RD (R555) used by residents in Verkenner Str</p> <p>Ward 16: Dennesig Primary School parking area be extended along the sports field</p> <p>Ward 20: reseal of road at Joubert , John Magagula and Lillian Ngoye streets</p> <ul style="list-style-type: none"> - Cul-de sacs leading to Merriespruit (SADC, Koppie, Kort & End street) <p>Ward 25: maintenance of stream to avoid blockage of water drainage system</p> <p>Ward 14: maintainance of the following streets: hospital , Robertson, Frewin, Summerglade, Leippold, SF Malhebe, AG Visser .</p> <p>Ward 13: new storm water at Rivier & Oos street</p>
REFUSE REMOVAL			
SOURCE (TRANSFER STATIONS)	ACCESS	BINS	

Ward 7: Transfer Station in Riekuil Ward 22: Provision of garden waste drums	Ward 9: Phase 2 Somaphepha	Ward 11: Ext 18 and Bloekomsig Ward 15: In all the parks in Kanonkop and next to the Klein Olifants river Ward 19: Waste bins first street towards O.R. Tambo street, Mtsweni street next to Manyano Primary, Corner Ngwako & Matlapa street and Mpula street Ward 26: Masakhane Drums
		MAINTANANCE
		Ward 25: illegal dumping and garden waste removal (suggestion steel bins)
MUNICIPAL BUILDINGS / FACILITIES		
COMMUNITY HALL	MUNICIPAL FLATS	FENCING
Ward 1: (Kwazamokuhle) Ward 4: Ward 5: Ward 6: Rockdale Ward 10: Hlalamnandi Ward 11: Ext 18 Ward 17: Newtown		Ward 20: Fencing at Merrispruit Ward 15: fencing along Springbok Ave
SAFETY AND SECURITY		
CAMERAS	FACILITIES	SPEED HUMPS
Ward 13: Security cameras at the CBD Ward 13: Security cameras at traffic lights Ward 25: Ext 8 Security cameras ROBORTS	Ward 24, 25, 26: Satellite Police Station between Ext 5, 6, 7 & 8	Ward (3)(12)(18)(26): Speed humps Ward 1: Speed humps at Mashego Street, Makgopa Street, Benjamin Street, Simon Nkosi Street, Titiboy Zulu Street (next to the butchery), Zulu Street, Ngubeni Street Ward 5: Speed humps at Maculate Street, Taiibos Street, Beech Street Ward 7: Speed humps at Rietkuil Ave, AB Xuma, King Hinesa, Chris Hani Streets

<p>Roborts at c/o Joubert & Lilian Ngoyi Street</p>		<p>Ward 8: Speed humps at Peterson Street Ward 11: Verdoorn Street, Suiderkruis, Acquamarie, Ametis (private school), Tilliet street and /marmer street. Ward 13: Speed humps in John Magagula Street, Soutpansweg & Oronga Streets Ward 14: c/o Cowen Ntuli & Sangiro, West treet between 10-6, 79 Totius street, c/o van Wyk Louw and Cowen Ntuli, 58 &16 AG Visser street, all Golsig streets, clubville 76 Eeufees street Ward 16: Speed humps in Steve Biko Street, Dennesig near the children's school crossing Ward 19: Speed humps at Mthimunye Street, 6th Ave, Maseko Street Ward 21: Speed humps at Mokone Street, Melato Street Ward 22: Speed humps at Cnr Xulu Street, Diphale Street, cnr Mandela Drive & Ella Nhlapo Street Ward 23: Speed humps at Mpsi Street, Phindani Street, Hector Street, Sivikele Street, Ngwenya Street, Sigaqubeka Street, Nkululeko Street Ward 27: Speed humps in the streets at Ezinyokeni Ward 28: Speed humps between Ext 5 & Tokologo</p>	
TOWN PLANNING			
AGRI - VILLAGES	SERVICED STANDS	TOWNSHIP FORMALIZATION	STANDS
<p>Ward 4: Ward 5: Ward 6: For farm area (Paulmercy, Vallbank & Blackwattle) and Naledi and Lesedi villages</p>	<p>Wards 1, 25, 26: Servicing of stands Ward 2: Servicing of stands in Ext 09 Ward 7: Servicing of residential stands at Sikhululiwe & Rietkuil village for middle income Ward 9: Servicing of remaining new stands at Somaphepha</p>	<p>Ward 1: Formalization of informal settlements to access basic services</p>	<p>Ward 19: Creation of stands at Cross Roads in Mathayileni Ward 19: Levelling of unused stand at Maseko Street (19) Ward 08: Business stands in Nasaret</p>
HUMAN SETTLEMENTS			
LOW COST HOUSING	FAMILY UNITS	UPGRADE / MAINTENANCE	

Ward 2: RDP houses for Ext 9 Ward 10: RDP houses	Ward 18: Upgrading Block 6 Reabota to family units	Ward 26: Incomplete RDP houses must be completed Ward 21: Repair houses with defects Ward 28: RDP houses at Ext 5 to be completed stand 8477 & 8412 Ward 11: Macdonner – informal settlement upgrade and basic services provision (this is a private land)	
LOCAL ECONOMIC DEVELOPMENT			
JOB CREATION	ENTERPRISE DEVELOPMENT	SKILLS DEVELOPMENT CENTRES	
All wards		Ward 19, 24, 26: Skills Development Centre for the youth. Proposed area for centre at ward 19: Old Thushanang	
OTHER COMMUNITY SERVICES			
PRIORITY	NEW	UPGRADE	MAINTENANCE
Sports and recreation	Ward 10: Hlalamnandi Ward 11: Soccer field, tennis court, skateboard park Ward 8: Sports facilities next to the hostel	Ward 8: Renovation and fencing of Nasareth Stadium Ward 25: The soccer field near ext 7 park to fenced and control water pipes needed. Ward ?? : Upgrade of Themba Sinamela Stadium Ward 11: upgrade of park in Verdoorn and Zuid street Ward 19: upgrade of sports facilities	Ward 7 : Maintenance of Eskom facilities
Library	Ward 1 & 2: Kwazamokuhle Ward 10: Hlalamnandi Ward 17: Newtown		
Cemeteries	Ward 08: Permanent ablution block Ward 29: Doornkop CPA land Ward 7: Cemeteries at Sikhululiwe village and Rietkuil		Ward 08: Complete fencing of the Nasaret cemetery

Parks	Ward 08 – Development of park on Drosday Street	Ward 25: Park near stand no. 11395 to be fenced and playing equipment to installed	Ward 12: Upgrading of Pongola Park
Swimming pool	Ward 11: Swimming pool		
Pay-points	Ward 11: Paypoint/ electricity vending(OK Jeppe street) and		
Grass Cutting and others			Ward 7: grass cutting

Sector Departments

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

PUBLIC WORKS, ROADS & TRANSPORT

ACCESS ROADS				
Ward 7 : Sikhululiwe Village Ward 17, 27 : Newtown Ext 01 & 02				

Private Sector

PRIVATE SECTOR

Ward 7: Transfer of property from other government bodies (ESKOM) tennis court, Netball court, Soccer field, swimming pool, community hall, etc				
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1.9. IDP Structural Arrangements

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

Table 2: IDP Structures, Roles and Responsibilities

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

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

1.10. Municipal Powers and Functions

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

Table 3: Municipal Functions

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

CHAPTER 2: SITUATIONAL ANALYSIS

2.1. Introduction

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

2.2. Population Profile

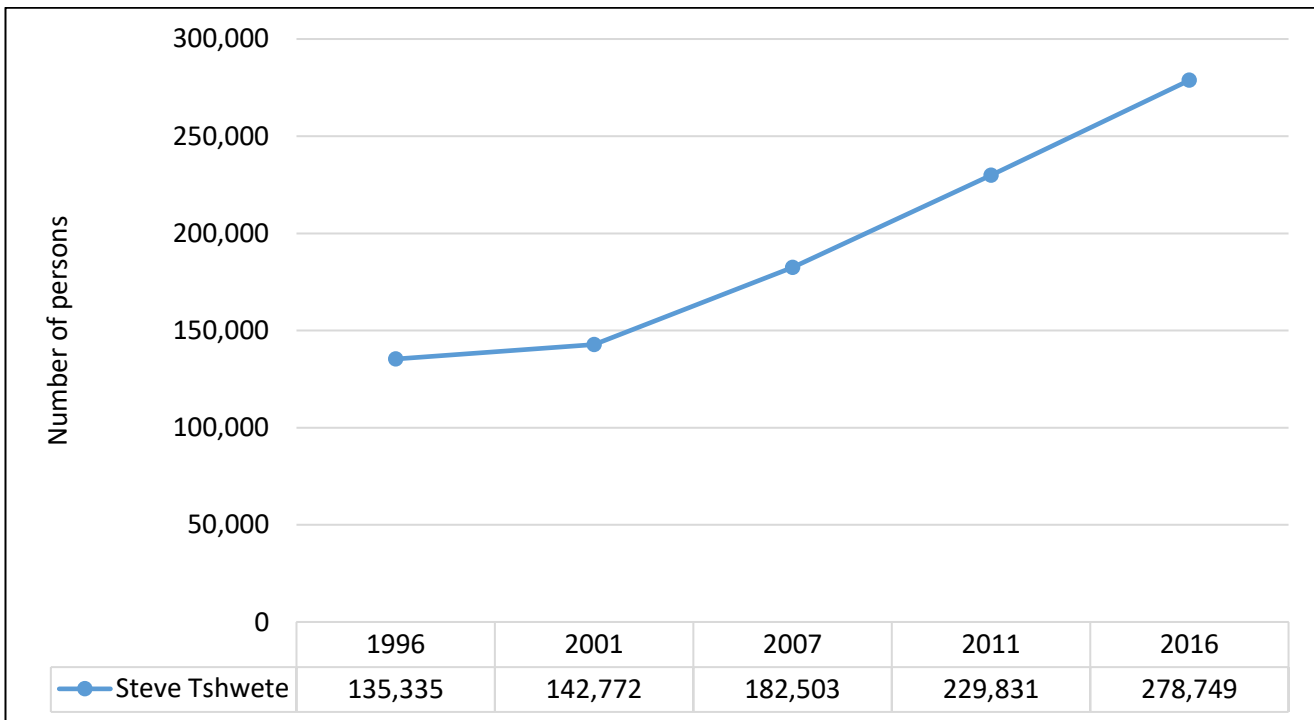
Statistical Premise

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

Population Size

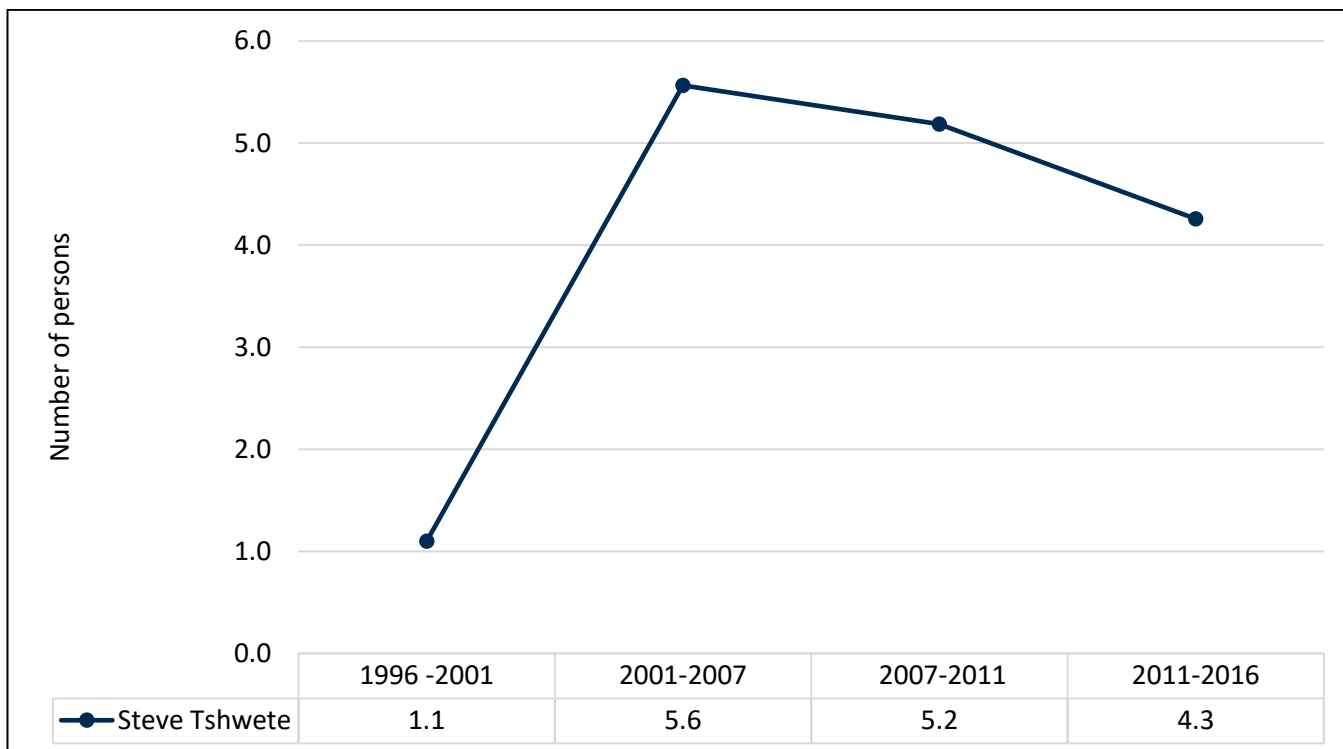
It is imperative to note that population growth statistics was taken into consideration throughout the IDP planning processes of the municipality. Specific reference is made to the latest 2016 Community Survey in comparison to the Census 1996, 2001, 2007 Community Survey and 2011 Census in order to see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

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



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

Figure 4: Population Growth Rate (%)



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

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

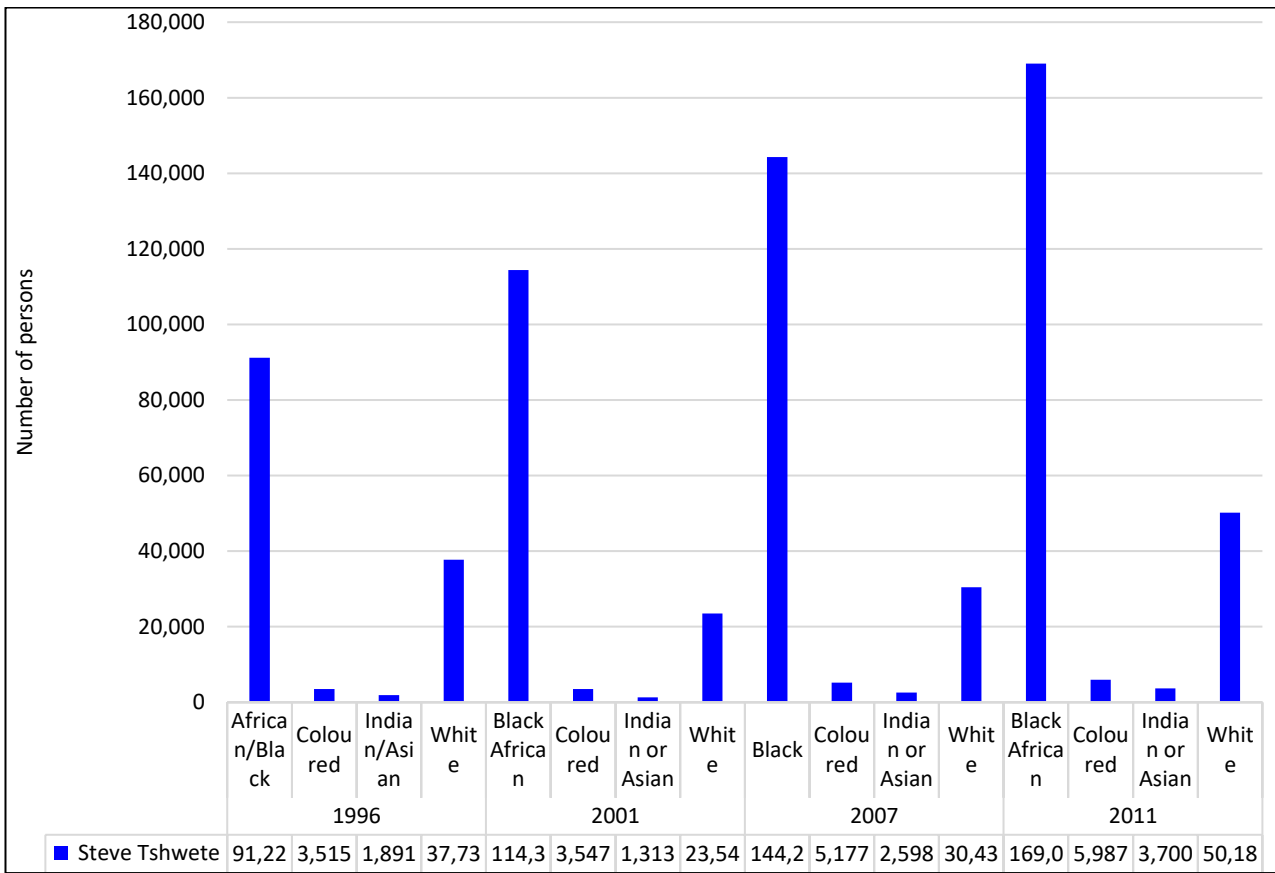
Population distribution

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

Race

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

Figure 5: Population Group 1996, 2001 and 2011

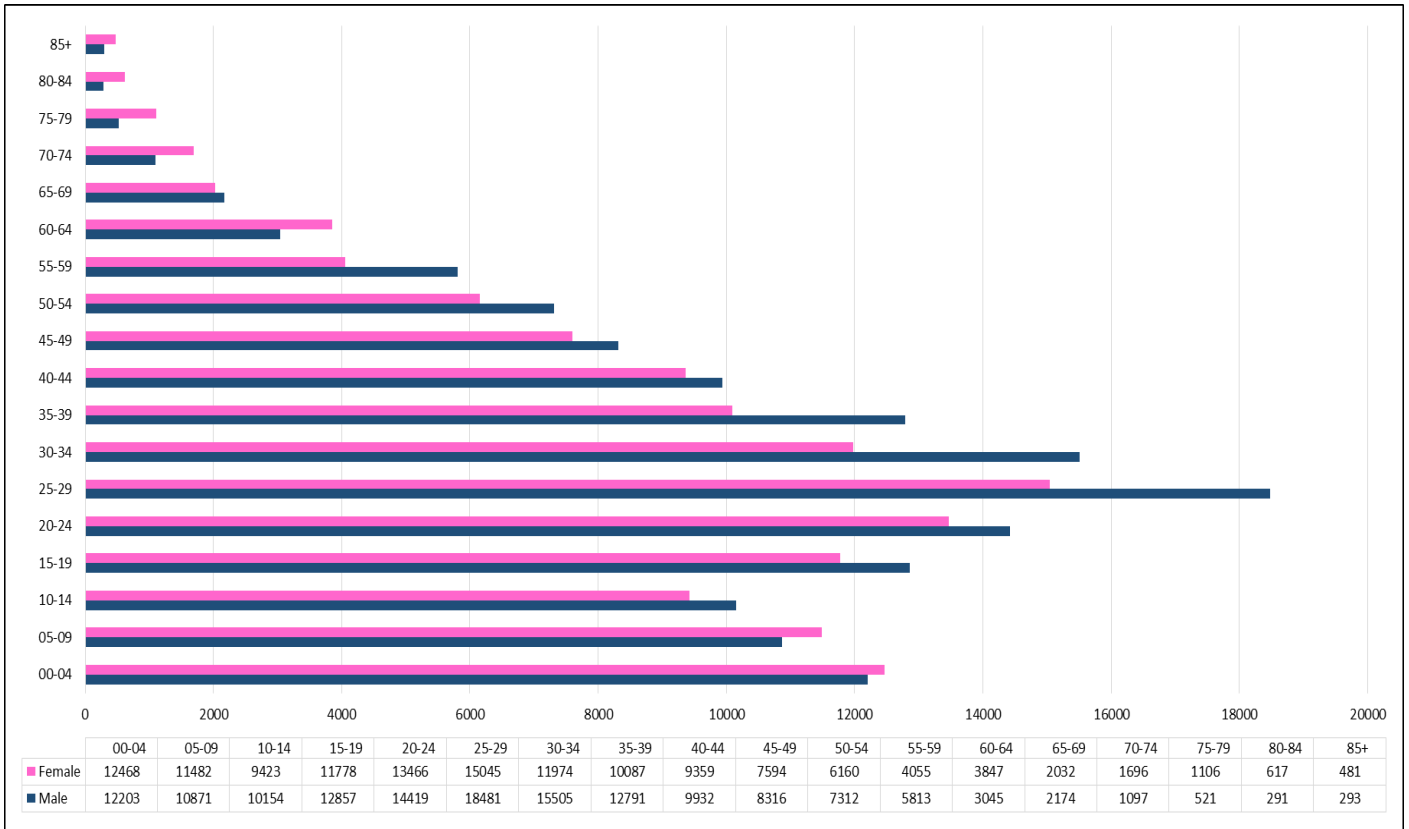


Source: Stats SA Community Profiles (1996, 2001, 2007, 2011 & 2016)

Sex Ratio

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

Figure 6: Sex ratio 1996, 2001 and 2011



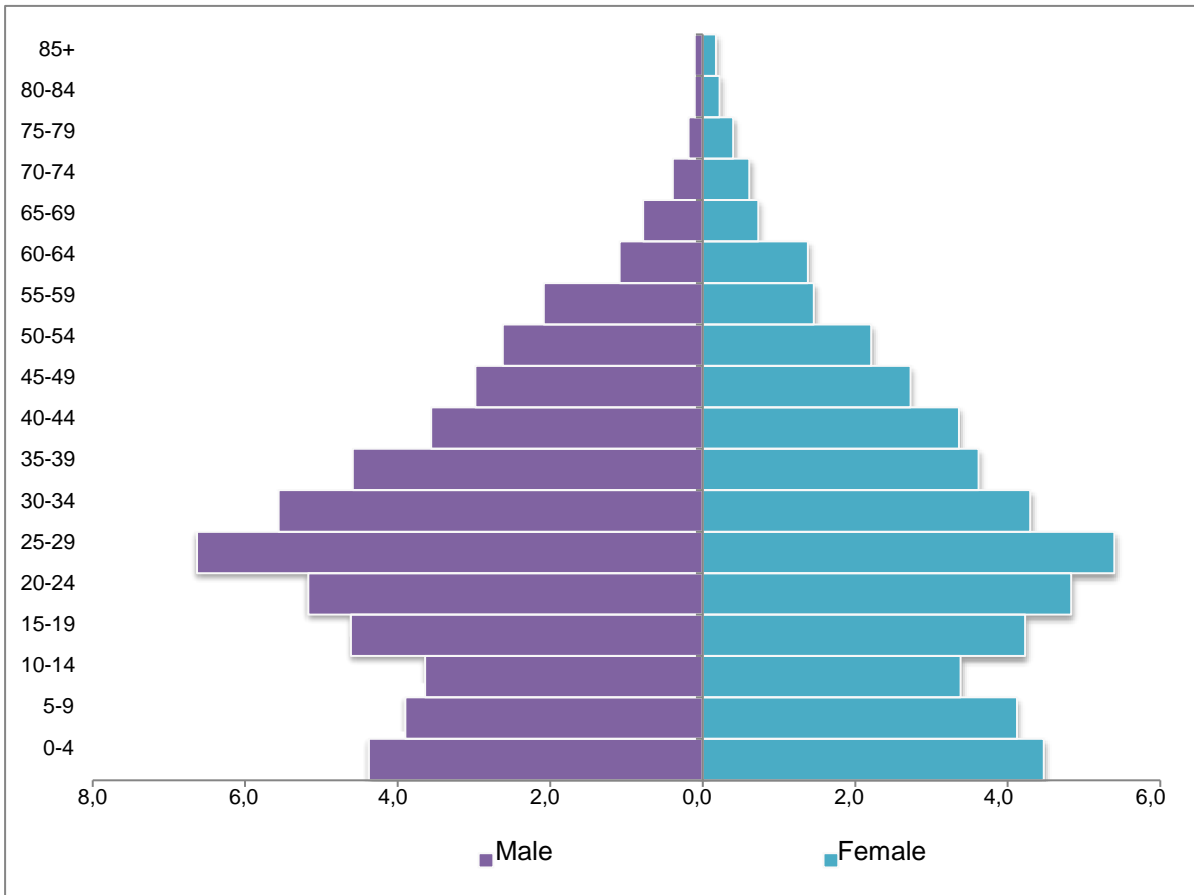
Source: Statistics South Africa Census 1996, 2001 and 2011

Age

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

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

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

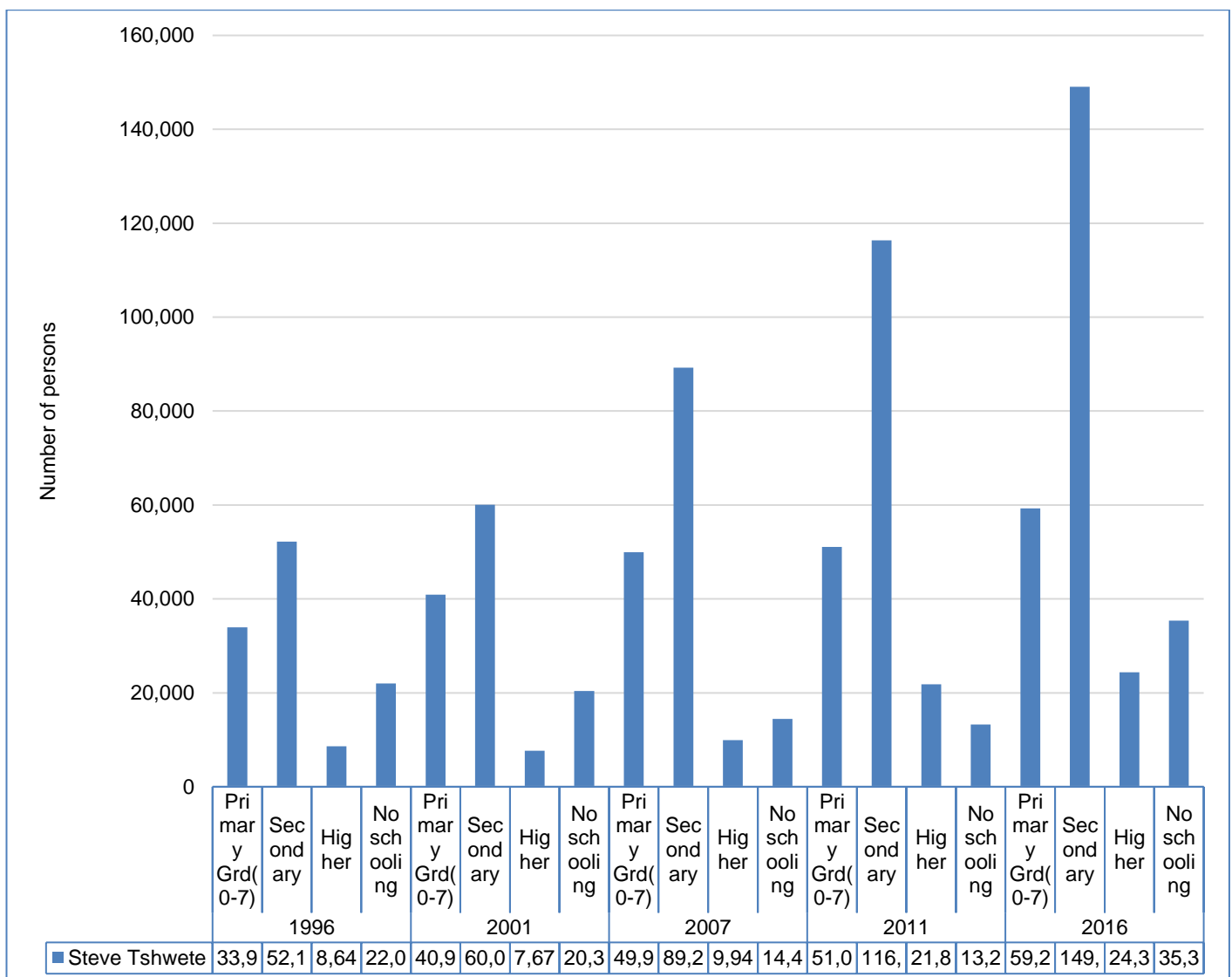


Source: CS 2016

Educational attainment

In terms of education, the majority of the population of the municipality have some form of education with only 14.4. % of the population having no schooling as depicted in the diagram below (Census 2011). According to the 2016 Community Survey, the population in Steve Tshwete aged 20+ completed grade 12, increased from 73 793 in 2011 to 97 943 (increase of 24 150) in 2016 which translate to an increase of 32.7% in the relevant period. Steve Tshwete’s grade 12 pass rate improved from 74.4% in 2011 to 86.3% in 2015 and became the 2nd highest of the municipal areas of the Province. The area achieved an admission rate to university/degree studies of 30.5% in 2015. In 2016, 22.9% grade 12s obtained admission to university/degree studies. Over the years, there has been great improvement of about 4.7% for grade 12 pass rate improved in STLM from 85.6% in 2014 to 89.0% in 2019 – ranked no 1 again in the province. The municipality, department of education and private sector to ensure that the 11% learners who did not qualify for university admission get accommodated in other institutions such as TVET colleges and technikons.

Figure 8: Highest Educational attainment (20+ years)



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

Socio Economic Analysis

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

Poverty and Inequality

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

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

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

Source: Statistics South Africa Census 2001, 2011, 2016

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

Human Development Index

Human Development Index (HDI) is defined as a standard measure of determining whether an area is developed, developing and developed. According to SERO 2018 report, the average trend on the HDI seems to be stable between 2011 and 2014 at 0.69 whilst between 2015 and 2018 sitting at 0.69. Improved Human Development Index (HDI) from 0.67 in 2015 to 0.69 in 2018 – the highest in the province.

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

Gini coefficient

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

Social Grants

The table below shows the number of beneficiaries of social grants as per April 2018. Youth is generally not targeted by South Africa's social welfare system. Child Grants followed by the old age

grants were the highest payouts for the department while R303 837 was paid out to Disability Temporary Period.

Table 5: Social Grants Beneficiaries (April 2018)

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

Department of Social Security Agency, 2019

Employment

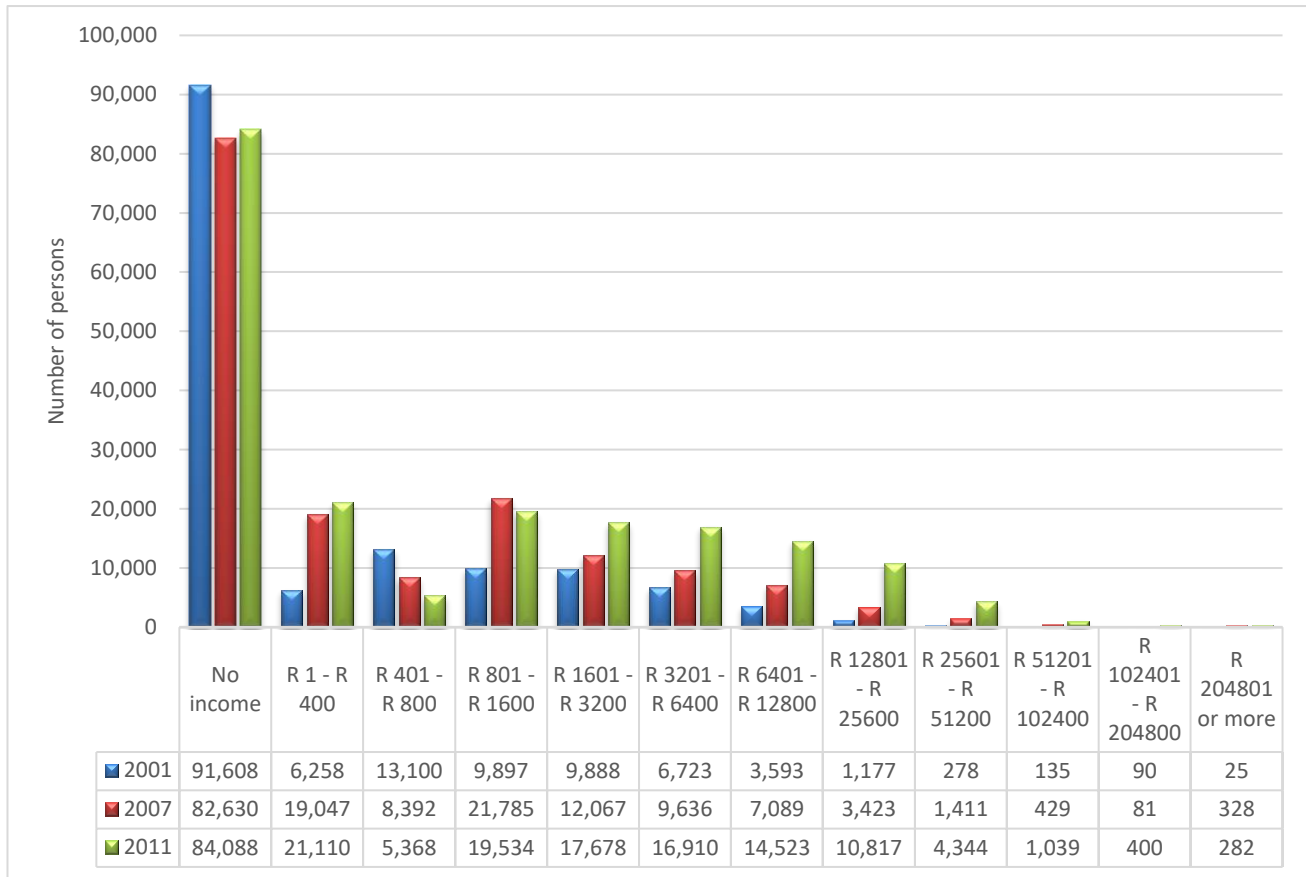
Steve Tshwete economy is one of the biggest economic areas and it is therefore expected that a significant number of employment opportunities are being provided in the area. Mining, trade and manufacturing are the major leading employment drivers in Steve Tshwete LM.

The unemployment rate of Steve Tshwete decreased slightly from 19.7% in 2011 to 16.4% in 2015 and was the lowest among all the municipal areas of Mpumalanga. In 2018, the municipality has recorded a slight increase yet again from 2015 figures to just 17,9% . Unemployment rate for females has increased from 21.8% in 2015 to 23.1% in 2018 and that of males from 12.9% in 2015 to 14.5% in 2018. Though there is a highgrowth rate of unemployment, Steve Tshwete still has the lowest percentage in the province. Youth unemployment rate according to the 2011 Census figures 27.1% - challenge with especially very high youth unemployment rate of females. The largest employing industries in Steve Tshwete are trade (including industries such as tourism), community/government services and mining. High labour intensity in industries such as agriculture, trade and construction.

Individual Income

According to the census, the number of people without an income has decreased from 91608 to 84088 between 2001 and 2011. The majority (63690) of Steve Tshwete individual earn within the R1-R 3200 followed by about 47 633 individuals who earn from R3200-R102 400 in 2011, there has been an increase this could be attributed to the number of mines and manufacturing industries located in STL. The share of population in Steve Tshwete below the so-called lower-bound poverty line (of Stats SA) deteriorated from 23.4% in 2015 to 26.9% in 2018. In 2018, Steve Tshwete's share of population below the lower-bound poverty line was however, the lowest (favourable) among the municipal areas. The number of people below the lower bound poverty line was high at more than 70 000 people in 2018. Thi the very same year, Steve Tshwete's share of population below the lower-bound poverty line was however, the lowest (favourable) among the municipal areas. Individual income distribution in Steve Tshwete is detailed in the table below:

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

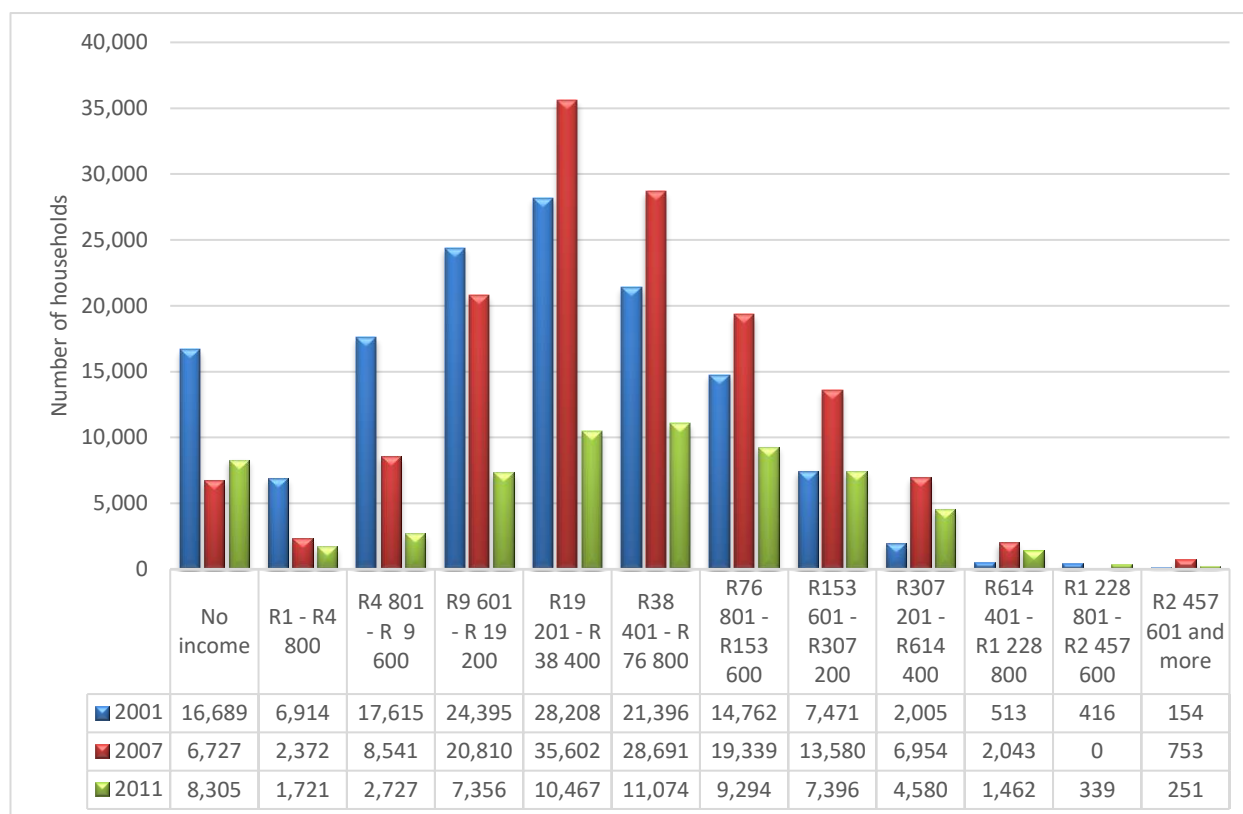


Source: Statistics South Africa Census 2001 and 2011

Household income

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

Figure 10: Household Income 2001, 2007, 2011



Source: Statistics South Africa Census 2001 and 2011

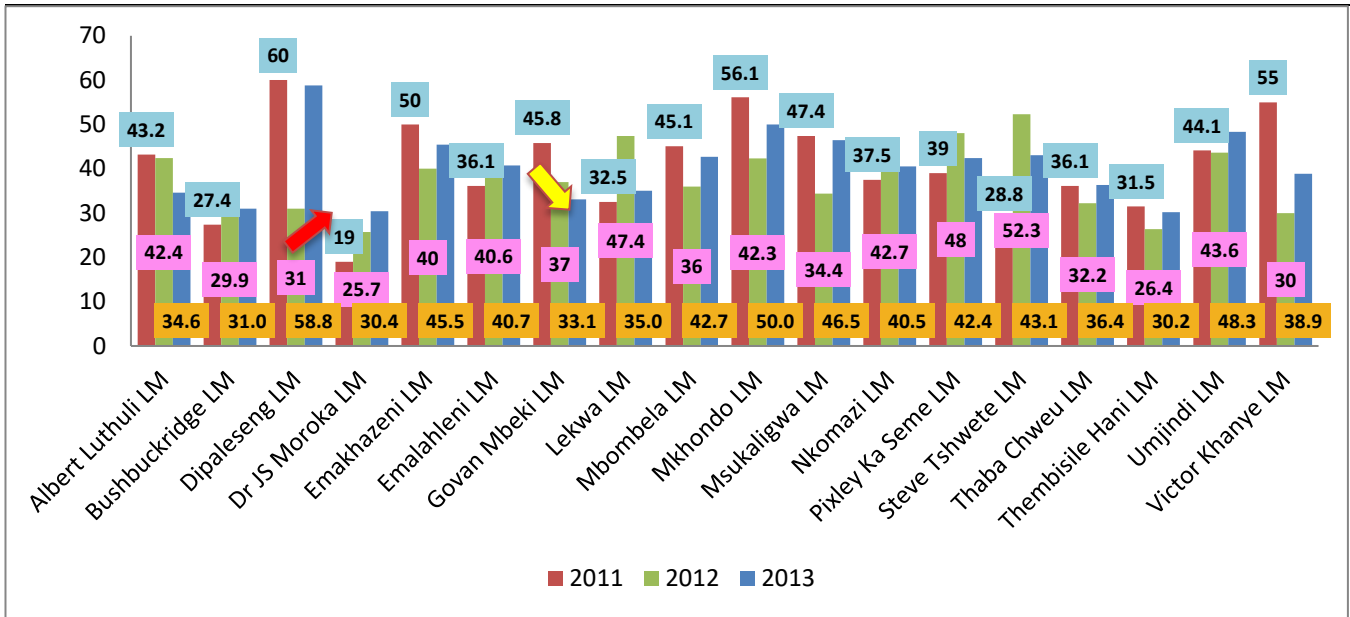
2.3. Health

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

2.3.1. HIV/ AIDS Prevalence

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

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



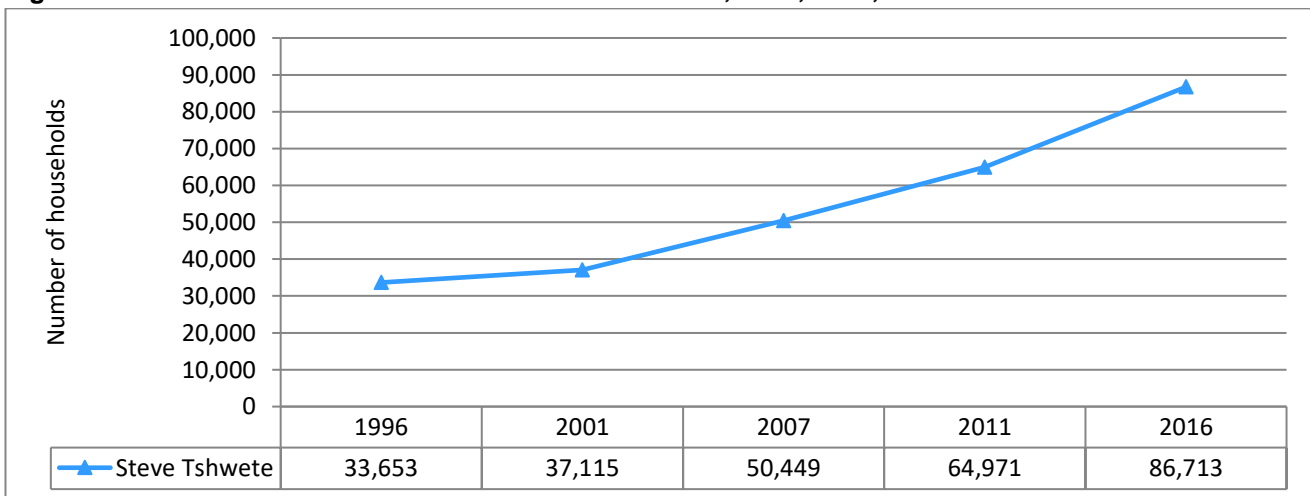
Source: 2013 Antenatal Care Survey

2.4. Household (HH) Profile and Services

(i) Number of households

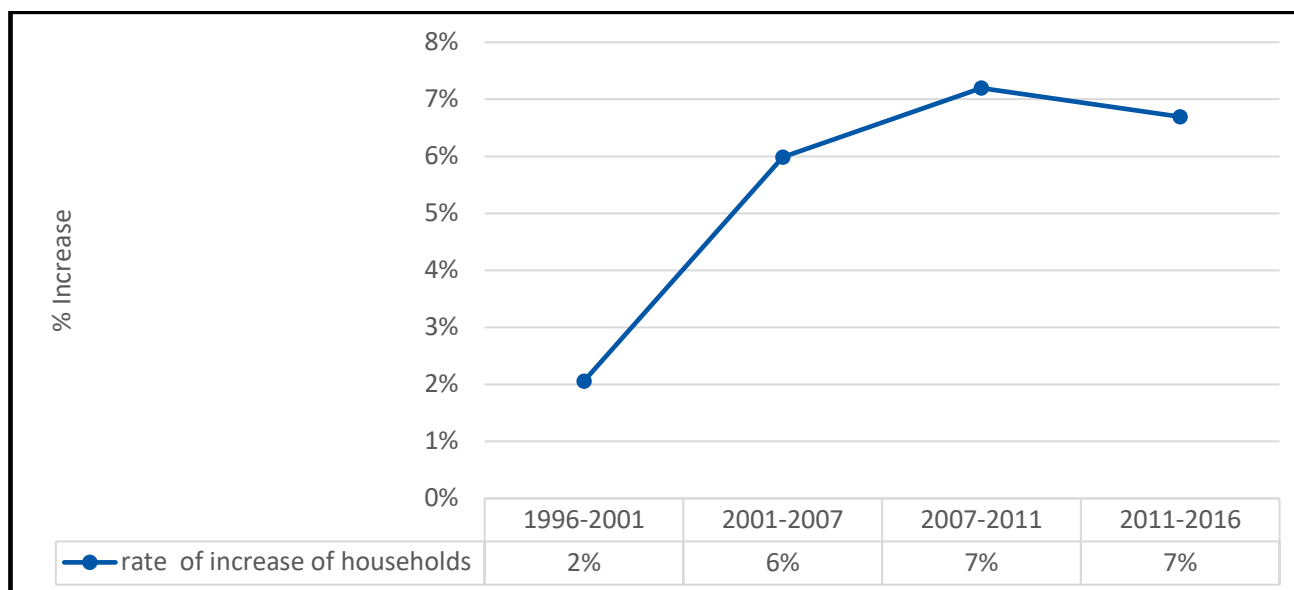
The constitution of South Africa states that all municipalities must construct and maintain a range of infrastructure that facilitates local economic activity and creates an enabling environment for economic growth. The following infrastructure categories are amongst the key within the municipality;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

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



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

Figure 13: Rate of Increase of Households



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

(ii) Access to Household Services

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

Table 6: Households with Access to Services 2011 and 2016

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

Source: Stats SA Community Profiles (2011 & 2016)

Water and sanitation

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

Electricity

STLM is licensed to supply the following areas with electricity: Middelburg, Hendrina, Kwaza, Doornkop, Komati, Blinkpan and Koornfontein and comprises of the following divisions: Small

consumer, Distribution and Planning and bulk connection. The provision of electricity within the municipality continues to decreased 0.7 between 2011 and 2016.

Refuse Removal

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

Roads and stormwater

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

(iii) Housing Profile and Ownership

Ownership

Home ownership is one of the most important issues in establishing stability in a community. Table 7 shows an increase in the proportion of households that own their dwellings. On the other hand, there is an increase in the proportion of female headed households between 2001 and 2016.

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

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

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

Types of Dwelling

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

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

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

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

2.5. Community facilities

Table 9: List of all Community Facilities

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

2.6. Municipal Strengths, Weaknesses, Opportunities and Threats Analysis

Table 10: SWOT Analysis

MUNICIPAL INTERNAL ENVIRONMENT	
STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> 1. Strategic and committed Municipal Leader; 2. Health strong relationship between the administration and political principals; 3. Political will; 4. Supportive Municipal Leader to motivate implementation of ideas i.e. testing the market; 5. Knowledgeable and technically astute leadership and executive management team; 6. Strong unencumbered Balance Sheet; 7. Good Governance and Compliance to regulations; 8. Healthy culture of payment; 9. Good municipal reputation in an environment of poor local government reputation; 10. Long-term development strategy 2040 	<ol style="list-style-type: none"> 1. Low risk appetite of executive management; 2. Executive management reluctance to implement and test own ideas; 3. High youth unemployment; 4. High indigent population impacting on infrastructure services and finances; 5. Institutional Model is not aligned to the strategy; 6. WIP of Corporate Financing Plan; 7. Audit non-compliance resulting in non-attainment of a clean audit. 8. Insufficient data on crime statistics in townships; 9. Non-implementation of projects/programs over two political terms; 10. Slow follow through on implementation at ward level by ward councillors.
MUNICIPAL EXTERNAL ENVIRONMENT	
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1. Outward thinking Municipal Leadership; 2. Innovation Potential; 3. Relations with Business, Chambers & Development Agencies; 4. Assets that can be leveraged for investment; 5. Potential for growth of other economic sectors e.g. Tourism & Agricultural; 6. Strong public participation and community involvement in planning; 7. Attracting Investment through the Long-Term Planned Infrastructure Roll out Master plan; 8. High potential for a Steel Industrial Development Zone; 9. Increased revenue streams through service levies & taxes including CSI; 10. Credit rating separate from sovereign; 11. Well packed infrastructure projects for capital raising roadshows. 	<ol style="list-style-type: none"> 1. Unemployment particularly Youth unemployment; 2. High indigent population; 3. The economy's strong reliance on the mining sector whilst mines are closing down without replacement sectors filling in at the same pace; 4. Aging and obsolete infrastructure; 5. Inability to attract investments; 6. Diminishing returns from municipal rates and taxes; 7. Unreliable power and water supply; 8. In migration strain on infrastructure & services; 9. Population growth not supportive of economic growth; 10. Crime and grime; 11. Pronouncement of projects and programs prior to research and ascertaining feasibility, viability and sustenance. 12. Covid 19 pandemic

2.7. Municipal Spatial Development Framework (MSDF)

2.7.1. Background

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

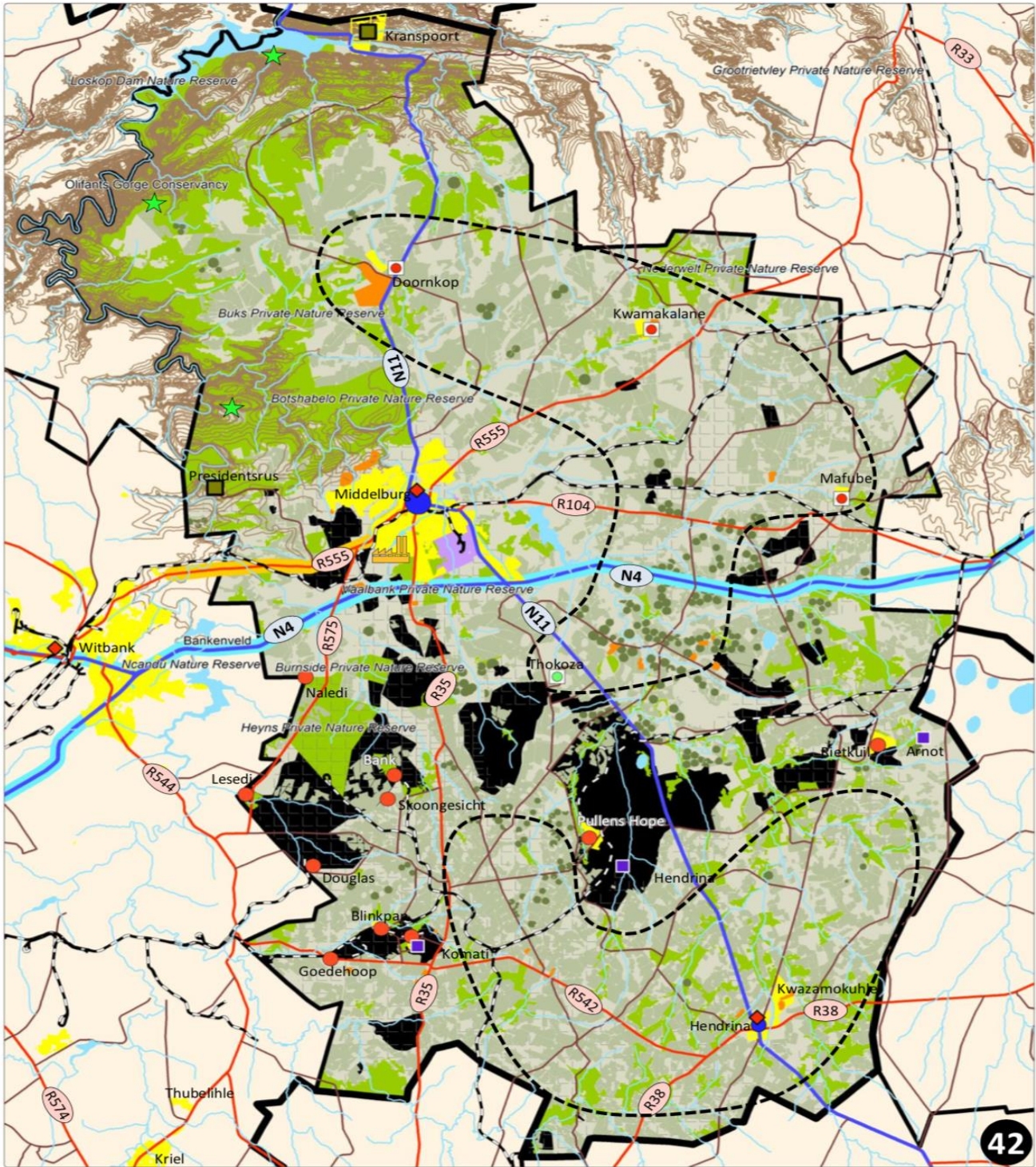
The Municipal Spatial Development Framework (MSDF) is municipal spatial planning tool that indicates future areas for expansion of residential, community facilities, industrial, business, resort development and other activities. It also indicates the urban edge and provides guidance with respect to areas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

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

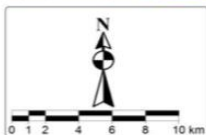
SPLUMA stipulates that the content of a municipal SDF must include a written spatial representation of a five year spatial development plan for the spatial form of the municipality. It should also include a longer spatial development vision statement for the municipal area which indicates a desired spatial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

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

STEVE TSHWETE LOCAL MUNICIPALITY Municipal Spatial Development Framework



42



Legend		
 Towns and Settlements	 Informal Settlements	 Primary Activity Node
 Rural Villages	 Farm Worker Village	 Power Station
 Mining Applications	 Mining	 Cattle/Game
★ Tourism Focus Areas	 Critical Biodiversity Areas	 Crop Cultivation
 Holiday Resort / Town	 Pivot Irrigation	 Midleni Corridor
 Mining Applications	 Forestry Areas	 Maputo Corridor
 Cattle/Game	 Forestry Areas	 Rural Intervention Area
 Forestry Areas	 Forestry Areas	 Forestry Areas
 Forestry Areas	 Forestry Areas	 Forestry Areas



2.7.2. Purpose of the Municipal Spatial Development Framework

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

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

2.7.3. Legal Framework

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

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

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

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

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

2.7.4 Objectives

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

2.7.5. Contents of Municipal Spatial Development Framework

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

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

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

2.7.6. National and Provincial policy context and development guidelines

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

i. National Development Plan (NDP)

In Urban Areas, the NDP advocates the following:

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

In Rural Areas, the NDP advocates the following:

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

ii. Regional Industrial Development Strategy (RIDS)

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

iii. Comprehensive Rural Development Programme

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

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

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

v. Mpumalanga Vision 2030

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

vi. Mpumalanga Growth Path

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

vii. Mpumalanga Spatial Development Framework

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

viii. Mpumalanga Infrastructure Master Plan

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

ix. Mpumalanga Human Settlement Master Plan

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

x. The Mpumalanga Tourism Growth Strategy (MTGS):

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

xi. Nkangala District Spatial Development Framework (SDF)

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

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

i. Background introduction of the IUDG

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

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

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

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

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

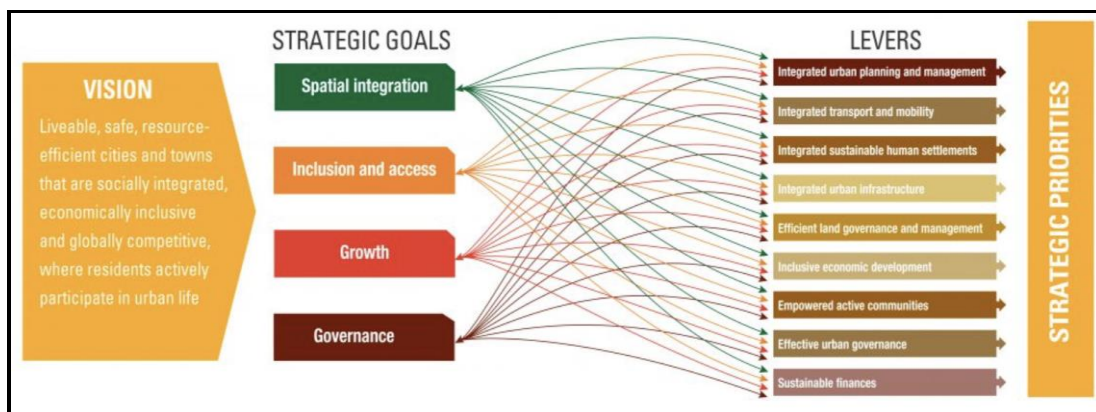


Figure 14: Core elements of the IUDF

ii. What is Capital Expenditure Framework

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

iii. The purpose of Capital Expenditure Framework

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

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

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

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

iv. Institutional arrangements of the IUDG

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

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

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

2.7.8. Development of Precinct Plans

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

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

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

2.7.9. SMART CITY IN SPATIAL PLANNING CONTEXT

i. Introduction

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

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

ii. Smart City in the context of spatial planning

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

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

iii. Aspects of a smart city that is sustainable

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

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

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

iv. Planning and designing parameters for achieving smart city

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

- a. High quality streets and public spaces. Well-planned streets and public spaces that shape the urban structure help support local economy, connectivity, culture, creativity, and future developments. A good street network works well for vehicles and public transport as well as for pedestrians and cyclists.
- b. Proper and well-designed density: To meet the challenge of rapid urbanization and benefit from the economies of scale and to promote sustainable urban extension, it is important to have proper and well-designed density of at least between 80 and 120 units/ha.

- c. Mixed Urban Uses and limited land-use specialization: Mixed land-use planning helps create local jobs, promote the local economy, reduce car dependency and commute, encourage pedestrian, cyclist and other non-motorised transport, reduce landscape fragmentation and green-house gas emissions, provide closer public services, support mixed communities and local economies, promote safer communities and create attractive neighbourhoods.
- d. Connectivity: The purpose of increasing connectivity is to create access to jobs and services for all and to boost local economies. This encourages walking, public transport, and ICT-accessibility.
- e. Mixed social structure: This principle aims to promote cohesion and interaction between different social classes in the same neighbourhood and ensuring accessibility to equitable urban opportunities by providing different types of housing.
- f. Urban resilience: Resilience requires policies, disaster preparedness strategies, frameworks, plans and designs that promote both, the adaptation to climate change and mitigation of GHG emissions.
- g. Energy and Resource Efficiency: This requires managing growth addressing consumption and resource exhaustion, through strategic planning, policies and measures focused on buildings, appliances, transport and agricultural, industrial and services industries. By using resources in a sustainable manner, assisted by smart technologies cities can minimize impacts on the environment and be responsive to the needs of the poor and vulnerable.

v. Actions in place to achieve smart city

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

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

Spatial Structure

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

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

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

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

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

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

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

Strategies proposed by the plan

The SDF proposes the following strategies and development priorities:

Towards Integration: The Semi-Lattice Urban Development Concept.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2.8. Conclusion

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

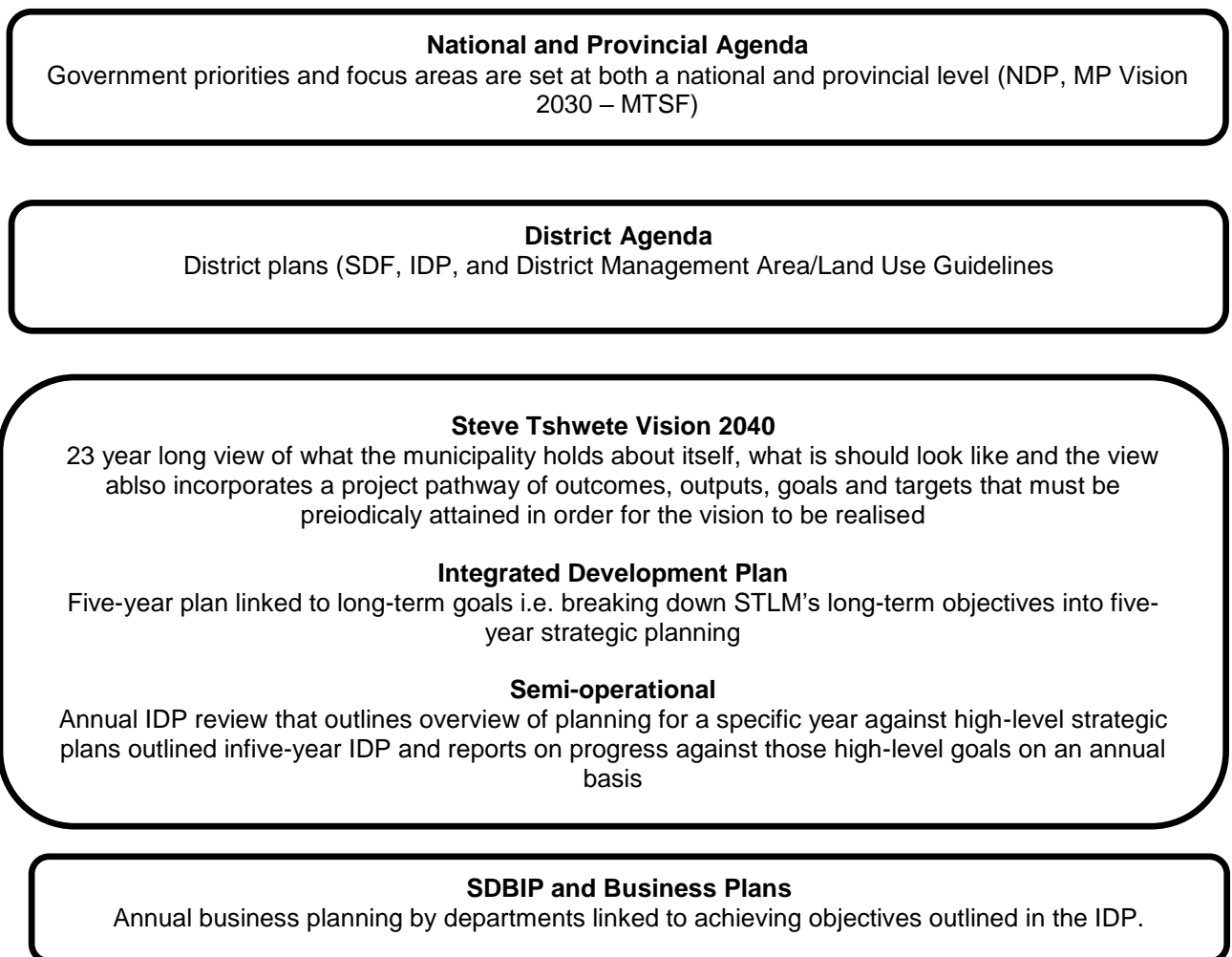
CHAPTER 3: STRATEGIC CONTEXT

3.1. Introduction

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

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

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



3.3. STLM Strategic Direction

Municipal vision

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

Mission

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

Core values

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

Municipal strategic goals

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

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

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

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

Table 10: Strategic goals and priority areas

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

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

3.5. Strategic intent

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

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

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

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

The Municipal Manager led a Strategic Mapping Workshop on 10 December 2019 where the crystallization of an implementation plan to position the municipality on a strategic path was undertaken. The strategic intent focuses on two core pillars, namely the economy and spatial transformation.

Fundamental to the analysis and visioning of these two pillars is the need to grow the economy and close the gap on the growth of the area with the revitalisation of existing spaces (Rural areas, Townships, Inner City) and planning of new nodes and settlements, through bulk infrastructure investment and attracting private investments as well as effecting spatial transformation to bring about urban renewal commencing with the new budget cycle in 2020/21.

The Problem Statement

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

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

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

The Economy

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

Mining

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

It is however, necessary to begin to consider and plan for the resultant impact of downscaling and the possible closure of mines and the possible decommissioning of power stations as this impacts on the employment levels and capacity of residents to pay for services. If the local coal is not taken up by Eskom for power generation, then the municipality would need to consider whether there is the necessary infrastructure in place for local coal to be exported to other markets.

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

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

Manufacturing

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

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

Agriculture & Rural Development

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

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

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

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

Small Business Development & Township Economies

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

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

To kick start this process, the “Township Economy” will be stimulated. This means that township based enterprises, will be assisted and formalised to participate in the supply chain processes of government. Youth constitutes a sizeable sector of the population and requires jobs in the future. Thus, the long- term vision should prioritise skills development, especially entrepreneurial skills.

The establishment of an implementing agency to facilitate and develop a more inclusive economy wherein entrants to the economy in manufacturing and services are encouraged, developed and supported through a programme of active engagement and development. This agency should also pursue the required research, strategic level engagements and implementation of strategic projects. Various options should be assessed as to the best form such an entity could take. Such research should consider questions of what entity form options

are available, what would be the most effective vehicle and what are the requirements in terms of feasibility and long term sustainability? The implementing agent could be established with funding from the private sector based on a memorandum of understanding and funding agreements. Or it could be based within the Chamber of Business. Such an implementing agent would also develop and maintain a database with relevant information on the economy, businesses and investors. It could manage a fund to support emerging businesses in partnership with the private sector.

Attracting Investments

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

Other areas for investment attraction include:

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

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

Spatial Transformation

Key to transforming the space are:

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

The population is growing at a rapid rate, 4% per annum. There is an urgent need to meet the demand for human settlements. This is an opportunity to crowd in public sector investment

and embark on an urban renewal programme. There is also a unique opportunity to attract private developers and investors to partner with government to deliver integrated, missed income housing.

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

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

CHAPTER 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.1. Introduction

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

4.2. Public Participation

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

4.2.1. Mechanisms and procedures for Stakeholder Participation

Print and Electronic media

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

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

Community Consultation

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

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

Mayoral Outreach

Mayoral outreach programme is regarded as another form of community consultation. In STLM at least Six (6) Mayoral Outreach meetings are held per financial year. The schedule of these consultation programmes will be reflected in the process plan. The main purpose of this consultation is to ensure that the political principals get closer to the communities and afford members of the community a chance to voice their needs. Hereunder are the set dates adopted by Council for all mayoral outreaches that will take place in 2020:

Table 11: Scheduled Dates for the Mayoral Outreach Meetings for 2020

Month	Mayoral Outreach Meetings
January 2020	
February 2020	16 February 2020
March 2020	
April 2020	19 April 2020
May 2020	
June 2020	21 June 2020
July 2020	
August 2020	23 August 2020
September 2020	
October 2020	18 October 2020
November 2020	
December 2020	22 November 2020

Ward Committees and Community Development Workers

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

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

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

4.2.2. Communication and Stakeholder Liaison

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

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

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

4.2.3. Communication platforms

Print and electronic media

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

Web page on www.stlm.gov.za

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

Local Communicators Forum

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

Publications

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

Media briefings and interactions

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

Masakhane News

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

Notice Board

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

4.3. Administration services

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

This Section will commit to do the following:

- To continue compiling good quality reports to Council, Mayoral Committee & Council Committees, implement and facilitate the process of ensuring the passing of resolutions and ensure all Council Resolutions are minuted.
- To ensure effective, accountable administration and monitor and report the implementation of Council Resolutions.

4.4. Legal services

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

The unit commits to execute the following:

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

The municipality has also developed the following registers:

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

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

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

4.6. Risk management

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

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

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

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

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

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

Council has adopted Risk Management enablers, the Risk Management Policy, Strategy, implementation Plan, Fraud Prevention and response plan, Whistleblowing policy and Risk registers (strategic and operational) that enable management to proactively identify and respond appropriately to all significant risks that could impact business objectives. In line with the approved Risk Management Policy and Strategy, a top-down and bottom up approach has been adopted in developing the risk profiles of the organisation. The results of the strategic and operational assessments were used to compile a risk register.

The top ten risk identified in the municipality are as follows:

- Aged and Ageing infrastructure – 474KM of asbestos pipeline (at estimated budget of over a billion needed for the replacement and another substation urgently needed at estimated budget of over a 200 million)
- Water Supply shut down and disruption
- Electricity Shut down and disruption
- Sustaining customer loyalty and retention
- Succession challenges and ability to attract and retain top talent- Key Men Risk
- Regulatory changes and regulatory scrutiny
- Non-adherence to applicable legislation, regulations, norms and standards and by-laws
- Rapid speed of disruptive innovation and new technologies
- Obsolete, inadequate ICT infrastructure and human capacity
- Over reliance on a single economic sector (mining Sector)

Audit and Performance Audit Committee

- The Municipality has appointed an Audit and Performance Audit Committee (APAC) through a Shared Model. The roles and responsibilities of the committee in respect of the IDP are amongst others is to :
- - Play advisory role to the Municipal, Council, Accounting Officer, Executive Management on effective governance process and compliance with any applicable legislation for example MFMA, MSA and Spatial Development.
- - Oversee good governance practices within municipality including control environment and risk management systems.
- - Review as to whether the 3 Year Rolling Strategic Audit objectives which are aligned to the IDP objectives.
- - Review the process followed in drafting the integrated development plan.
- - Review the implementation of the integrated development plan
- - Review the content of the integrated development plan.
- - Review the municipality's performance in relation to the KPIs and the targets of the municipality.
- - Assess/Evaluate performance of section 56 employees in relation to IDP KPI's
- - Report to the Audit Committee and Council on the results of the above-mentioned responsibilities

4.7. Internal Audit

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

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

The function comprises of Chief Audit Executive, x2 Senior Internal Auditors, x1 Junior Internal Auditor and a Panel of co-sourced Internal Audit Services Providers. The below legislations and prescripts underpins the establishment of the function:

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

The internal audit function report administratively to the Accounting Officer (Municipal Manager) and functionally to the Audit Committee on the following Policies and Procedures as approved by the Audit Committee and Council:

Internal Audit Charter

- The International Standards for the Professional Practice of Internal Audit, Standard 1000 requires the purpose, authority and responsibilities of the internal audit activities to be formally defined in an Internal Audit Charter.
- The internal audit activity, with strict accountability for confidentiality and safeguarding records and information, is authorized full, free, and unrestricted access to any and all of organization records, physical properties, and personnel pertinent to carrying out any engagement.
- Furthermore the Internal Audit Charter requires that all employees be requested to assist the internal audit activity in fulfilling its roles and responsibilities. The internal audit activity will also have free and unrestricted access to the Council.
- The Charter set out the nature, role, responsibility, status and authority of Internal Audit Function within the Municipality, and to outline the scope of the internal audit work.

Internal Audit Methodology

- Establish a standard methodology for conducting internal audit reviews as required in terms of section 165 & 166 of the Municipal Finance Management Act (MFMA), the Treasury Regulations, and to comply with the International Standards for the Professional Practice of Internal Auditing (ISPPIA).
- The Methodology is applicable to all audit reviews except those conducted by specialized audit functions.
- The Methodology is modelled on International Standards for the Professional Practice of Internal Auditing (ISPPIA) guidelines.
- The guide must be used in conjunction with all other relevant policy documents, for example, the ISPPIA, Internal Audit Charter and Audit Committee Charter although the scope and nature of the system being audited may differ substantially from one audit to the next, this methodology must be applied to the adequate and effective review of all systems of internal control.
- The manual document in detail the internal audit policies and procedures on the activity. Serve as a useful guide to the internal audit staff in respect of their responsibilities, approach and authorities to conduct effective internal audits and communicate audit results to relevant stakeholders.
- The Internal Audit Methodology use the documentation as a basis for internal initiatives for the improvement of systems and improving internal control procedures.

Three-year rolling and annual internal audit plan

- Risk based audit plan outline in detail to the Municipal Manager and the Audit Committee the areas which will be reviewed by Internal Audit Function.
- The plan is a product of the risk assessment performed by Risk Management Function and internal audit function identify audit universe based on most significant risk areas and that's where an annual engagement focus is derived.
- Statutory requirement such as MFMA section 165 i.e. Performance Management, Loss Control are also identified categorically.
- The plan is regularly reviewed and updated to maintain its relevance and it should be approved by the Audit Committee prior to the execution of Internal Audit fieldwork.
- The Plan is also an important tool to manage the internal audit activity to communicate planned internal audit activities to other interested parties (i.e. Auditor-General of South Africa) and to measure the performance of the internal audit activity on a periodic basis.
- The approach to internal audit will be flexible and where necessary the planned approach can be adjusted to take account of any special requests by Management and Audit Committee.
- The detailed scope and timing of the work will be agreed upon by the Audit Committee and the Municipal Manager and the focus of the planned projects can be amended and/or projects removed from the plan to take account of special requests.

Combined Assurance Framework

- The framework provide for a Combined Assurance Plan to ensure optimal overall assurance to Senior Management, the Accounting Officer, the Audit Committee and the Council and its oversight bodies.
- The framework details key assurance providers, roles and responsibilities, as well as the type, level and frequency of interaction required to ensure combined assurance.

Types of audits

- Regularity Audit (Financial, Compliance – Risk Based/Process Based)
- Performance Audit (Economy, Efficiency Effectiveness –Objective Based),
- Value for Money Audit (Management request) (Agreed upon procedures/Control Based)
- IT audits (General and Application Controls – Risk, Control, Process Based)

4.8. Information Communication and Technology

To ensure that the information technology infrastructure resources are available, operational and save at all times to support and provide uninterrupted services to the Municipality and the community. This ICT system, infrastructure and services are critical for the Municipality in rendering its mandate which is service delivery. The Municipality is in the process of digitising and operating as SMART City.

The department strives for the protection of the Municipality's information assets from internal and external information security threats, the security of the networks, data and communications, expansion of the wireless and fibre networks (WAN) in the rest of the Municipality and ensure that reliable fibre channel are installed where necessary. The remote offices are linked on a MPLS which in turn enables officials to interconnect as if they are in the same building. The plan is to increase migrate to digital two-way radios, data radios and fibre coverage in the rest of the MP313.

The Municipality has recognised that there is a need to move with speed into the fourth industrial revolution (4IR) in order to improve efficiencies, effectiveness and seamless way that services are provided to the Community with in MP313. The Municipality wants to improve the interaction and collaboration between its administration, political, community and other stakeholders by providing digital and SMART solutions in order to improve service delivery and cut costs and reduced unnecessary processes.

4.9. Customer care

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

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

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

As part of the Smart City initiative, Steve Tshwete Local Municipality is embarking on the automation of Customer Care.

The Customer Care strategy details how we plan to deliver our customer care and explain the organizational commitments we will make to our customers. In addition, we outline where we want to be, and detail how we will monitor and report our progress in achieving these commitments. We will encourage the adoption of service standards and measures of performance across the municipality.

Customer care				
Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration				
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 9: Responsive, accountable, effective and efficient local government system.</p> <p>Manifesto: Creating an enabling environment for public participation by utilising a variety of mechanisms to communicate with the community.</p>	- Annual training provided to staff on Batho Pele Principles	Promote customer care	Instil principles of batho pele Create Batho Pele culture	<ul style="list-style-type: none"> - Implement the customer care strategy - Training of staff on Batho Pele Principles - Revise current service charters and standards - Conduct satisfaction annual survey

**Strategies, Objectives and Projects
Communication and Stakeholders Liaison**

Public participation				
Status quo		Strategic Objectives: Continuous respond and communicate with communities		
National, Provincial, District and local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities

<p>Outcome 9 (OUTPUT 5): Deepen democracy through a refined Ward Committee Model. 2009 local government manifesto: promote more active community in local government</p> <p>Manifesto: The success of the municipal strategies depends on the effectiveness of governance structures and processes. This will be realized through a cordial and productive relationship between the administration, political structures and political office bearers.</p> <ul style="list-style-type: none"> - Promote more active community participation in local government - We will ensure that Ward Communities for all wards are established and functional. - It will be ensured that Ward Councillors have report back meetings with their constituencies within 14 days after every ordinary council meeting. - We will provide all the necessary administrative support to Ward Committees. - At least six mayoral outreaches will be undertaken every year. - Interaction forums with recognized stakeholders will be created. In this regard special 	<ul style="list-style-type: none"> - 16 Public participation programs implemented (Reports on Matters raised by Ward Committees, Ward Committee meetings Pro-Forma Agenda, Community Satisfaction surveys, Budget Indaba, State of Municipal Address (SOMA) : <p>2016/2017: 4 programmes implemented</p> <p>2017/2018: 6 programmes implemented</p> <p>2018/2019: 6 programes implemented</p> <ul style="list-style-type: none"> - All ward committees have been established. - Community participation strategy was approved by Council. - Ward Committee policy was reviewed in 2015 - Standardized reporting format for long-term and short term on matters raised by ward committee. - Ward committee out of pocket expense being paid. 	<p>Enhance communications platforms for active public participation in council matters</p>	<p>Provide feedback to community</p> <p>Encourage long term planning</p>	<ul style="list-style-type: none"> - Report be submitted on matters raised by ward committees. - Review of the community participation strategy and ward committee policy
			<p>Provide effective administrative support.</p>	<ul style="list-style-type: none"> - Provide pro-forma agendas to ward committees.
			<p>Capacitate Ward Committee Members.</p> <p>Strengthen relations with recognized stakeholders.</p>	<ul style="list-style-type: none"> - Coordinate training programs for ward committee members. - Develop annual Mayoral Outreach schedule, IDP consultations ward committee and community meetings.

<p>attention will be given to the youth.</p> <p><u>Institutional:</u></p> <p>Market the Municipality Management of events.</p>	<ul style="list-style-type: none"> - Induction of new ward committee members conducted - Annual ward operational planning - Training provided to ward committee members on minute taking, conflict management and public speaking - Annual Mayoral outreach, IDP Consultations, ward committee and community meetings. - Annual calender of municipal events 			
	<ul style="list-style-type: none"> - Official vehicles for the Executive Mayor purchased - Official vehicle purchased for the Speaker of Council 	<p>To equip the organization in order to enhance service delivery</p>	<p>Tools of trade</p>	<ul style="list-style-type: none"> - Mayoral Outreach Trailer equipped with sound system, stage and generator for community participations and council events - Office furniture and equipment

Communications Marketing, Branding and Media Releases				
Strategic Objectives: Continuous respond and communicate with communities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 9: Responsive, accountable, effective and efficient local government system.</p> <p>Manifesto: Creating an enabling environment for public participation by utilising a variety of mechanisms to communicate with the community.</p>	<p>43 activities implemented</p> <p>40 7789 household registered</p> <p>14 communicators forum coordinated</p> <p>10 marketing activities implemented</p>	Strengthening communication internally and externally	<p>Encourage long term planning</p> <p>Implement programmes as per the approved communication strategy</p> <p>Capacity building on communication and media relations</p>	<ul style="list-style-type: none"> - Develop a five year communication strategy to be reviewed annually - Produce internal and external newsletters. - Hosting media briefings - Communicating through electronic, print, and social media. - Conduct media and communication workshop for councillors and management
		Market and maintain the brand image of the municipality	Encourage long term planning	- Develop a five year marketing strategy to be reviewed annually.
		To equip the organization in order to enhance service delivery	Tools of trade	- Purchasing of camera and video kits

Events Management				
Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration				
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/Activities
<p>Outcome 9: Responsive, accountable, effective and efficient local government system.</p> <p>Manifesto: Creating an enabling environment for public participation by utilising a variety of mechanisms to communicate with the community.</p>	Municipal events calendar developed annually	<p>Promote council's image through proper events management</p> <p>To ensure proper coordination of all municipal events</p>	Proper coordination of all municipal events	<ul style="list-style-type: none"> - Revise current events management policy - Develop annual events calendar. - To develop a stakeholder database.

Performance Management System				
Strategic objective: Promote effective governance processes and planning				
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/Activities
<p>Output 5: Implement a differentiated approach to municipal financing, planning and support</p> <p>Municipalities to sign performance contracts with MMs, Section 56 and 57 managers that contain key LGTAS Performance Indicators</p>	<p>Develop a municipal performance plan (Corporate)</p> <p>Section 57 Managers Performance Agreements signed annually by 31 July .</p>	<p>Evaluation of projects and programmes of Council</p> <p>To promote performance measurement and reporting.</p>	<p>Lobby for the development of a fully fleshed research function within the DSS department</p> <p>Comply with the relevant PMS Legislations and the Municipal PMS framework.</p>	<ul style="list-style-type: none"> - Creation of fully staffed Research Unit - Conduct impact studies on projects implemented by the municipality - Develop a municipal performance plan (Corporate) - Develop Managers Performance Agreements and Plans. - Develop annual and quarterly reports. - Cascade Performance Management System.

	PMS cascaded to 2 and 4 Management levels.		Conduct public participation on performance	- Annually report on performance during IDP review sessions
	Municipal annual and quarterly reports compiled.		Capacity building for Senior Managers	- Conduct workshops and training on PMS for Senior Managers.
	12 Organisational performance reports submitted. 2016/2017: 4 organisational reports was submitted; 2017/2018: 4 Organisational reports submitted. 2018/2019: 4 organisational reports submitted	To equip the organization in order to enhance service delivery	Tools of trade	- Furniture and equipment

Integrated Development Planning				
Strategic Objective: Promote effective governance processes and planning				
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Proposed projects
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support 2009 Local Government Manifesto: Ensure more effective, accountable and clean local government that works together with national and provincial government	Developed 2017-2022 IDP adopted by Council and subsequent 4 year reviews 2016/2017: IDP was approved SC47/05/2017; 2017/2018: IDP was approved C62/05/2018;	To guide and inform the municipal planning, budget, management and development actions	Development and revision of Council's Integrated Development Plan. Facilitate the Prioritisation of project and programme from the IDP in the municipal budget and PMS process	- Develop and implement the IDP process plan - Drafting of the IDP document - Departmental strategic makgotla
		Develop, strengthen and maintain relationships with relevant	Ensure that internal departments are implanting projects as set out in the IDP	- Project steering committee meeting

	2018/2019: IDP was approved C63/05/2019	stakeholders or role players and other implementing agents	Coordinate various meetings with the community, sector departments and private sector on the development, implementation and performance of the IDP	<ul style="list-style-type: none"> - Community consultations - IDP Representative forum - IDP Technical steering committee - Stakeholder meetings
	Institutional Annual Reports were submitted for 2016/2017; 2017/2018; 2018/2019			

Internal Audit				
Strategic Objectives: Promote effective governance processes and planning				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto:</u> Ensure more effective, accountable and clean local government that works together with national and provincial government</p> <p><u>National Outcomes: 9</u> A response and, accountable effective and efficient local government.</p>	<p>Developed Internal Audit three-year rolling strategic plan that is in line with relevant legislation</p> <p>Annual development of internal audit plan</p>	<p>To develop and review internal audit policies and procedures to guide and regulate the internal audit function.</p>	<p>Benchmark current developments of the audit profession and update policies and procedures.</p>	<ul style="list-style-type: none"> - Review Internal Audit Charter - Review Combined Assurance Framework - Review Internal Audit Methodology
		<p>To examine evidence for provision of an independent assessment on governance, risk management and control processes of the municipality (Assurance Services).</p>	<p>Evaluate compliance with applicable laws, regulations, legislations and the effectiveness of the accounting, financial and related controls</p>	<ul style="list-style-type: none"> - Perform Regularity Audits - Perform Compliance Audit - Perform Financial Discipline Audit
			<p>Evaluate the performance management system and information.</p>	<ul style="list-style-type: none"> - Conduct Performance Audits - Perform audit of performance information

			Evaluate ICT governance, general and application controls.	- Perform Information Communication Systems Audit
	<ul style="list-style-type: none"> - Shared Audit Committee - OPCA ToR - Audit Action Plans - Training and Development 	To provide advisory and related service activities and recommend improvement to municipality's governance, risk management and control processes (Consulting Services).	Review and recommend improvement on governance, risk management and controls of any process and operation.	<ul style="list-style-type: none"> - Investigations/ Ad hoc management request - Facilitate and coordinate Audit Committee Activities - Facilitate and coordinate Operation Clean Committee Audit activities - Training and Development Program. - Annual Maintenance of audit software. - Monitor implementation of internal and external audit action plans.

Risk Management				
Strategic Objectives: Promote effective governance processes and planning				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>National Outcomes: 9 A response and, accountable effective and efficient local government.</p> <p>NDP: Fighting corruption and enhancing accountability</p> <p>Manifesto: Ensure more effective, accountable and clean local government that works together with national and provincial government</p>	<p>Annual Risk Management strategy and implementation plan</p> <p>Risk register approved</p> <p>2016/2017: Strategic Risk Register submitted</p> <p>2017/2018: Strategic Risk register submitted</p> <p>2018/2019: Strategic Risk Register submitted</p>	<p>To facilitate the risk management processes</p>	<p>Coordinate risk management processes</p>	<ul style="list-style-type: none"> - Develop Risk Management strategy and implementation plan - Review the strategic risk management report - Review of the operational risk management report - Review of the risk management policy - Review the fraud prevention plan/ policy - Facilitation of the risk management committee meetings - Quarterly reports on risk mitigations - Facilitate the development of risk tolerance and appetite model - Facilitate the development and monitor the implementation of the enterprise-wide business Continuity plan
			<p>Ensure Enterprise-wide business continuity</p>	<ul style="list-style-type: none"> - Coordinate trainings on risk management

Legal and Administration				
Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration				
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 9 (output 6) Administrative and financially capable state</p> <p>National Outcomes: 9 A response and, accountable effective and efficient local government.</p> <p>NDP: Fighting corruption and enhancing accountability</p> <p>Manifesto</p> <ul style="list-style-type: none"> - We shall ensure that the governance structures are strengthened and functional, namely MPAC, Audit and Risk Committees - Creating a fraud and corruption reporting hotline for municipal residence. - Following up on issues raised on the presidential hotline. - Developing a practical Audit Recovery Plan and ensure implementation, together with the implementation of the Risk management Plan. - Ensuring that the Fraud Prevention Plan & Policy is the standing item on the agendas of the Ward Committee & Community meetings - Implementing recommendations emanating from forensic investigations 	<p>3 Annual schedules of Council, Mayoral Committee & other committee meetings developed by June of 2016/2017, 2017/2018 and 2018/2019</p> <ul style="list-style-type: none"> - Four (4) Annual reviews of Council's File Plan implemented. - Two (2) Annual Records Management Inspections held. - Legal Compliance Register developed and implemented. 	<p>Promoting institutional efficiency</p>	<p>Render effective secretariat services</p> <p>Render effective records and contract management services, etc.</p> <p>Provide management and council services</p> <p>Provide administrative support services for governance structure</p> <p>Legal and governance services</p> <p>Council information management service</p>	<ul style="list-style-type: none"> - Compile an annual schedule for council and council committee meetings. - Review council's file plan on an annual basis. - Conduct regular inspections to adhere to relevant regulations and policies. - Monitor legal compliance by means of a legal compliance register.
		<p>To equip the organization in order to enhance service delivery</p>	<p>Tools of trade</p>	<ul style="list-style-type: none"> - Furniture and equipment - Vehicle

Property Valuations Services					
Strategic Objectives: Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.					
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Activities	Project/
<p>NDP: a responsive, accountable, system-effective and efficient local government.</p> <p>Manifesto: Together with our communities we shall ensure sound financial management. We shall continue to contribute towards sound financial management by continuously updating the valuation roll and by facilitating the alienation of land.</p>	<ul style="list-style-type: none"> - Existing 2013/2018 general valuation roll - May 2013, January 2014, January 2015 and January 2016 supplementary rolls - 2018/2023 valuation roll - 2 Supplementary rolls submitted - 2017/2018: 1 supplementary valuation roll submitted - 2018/2019: 1 supplementary valuation roll submitted - 2019/2020: 1 supplementary valuation roll submitted - A substantial number of erven / portions of land were alienated for various purposes such as residential, industrial, business, church, crèche etc. 	<p>Provide a fair and equitable basis for rating of properties</p> <p>Provide general valuation services to council</p> <p>Promoting development through alienation of council owned land</p>	<p>Provide values for all properties</p> <p>Implement Spatial Development framework proposals</p> <p>Analyze possible alienation of land in terms of the SDF</p>	<ul style="list-style-type: none"> - Compile general valuation roll - Compile annual supplementary valuation rolls - Aerial photos, Pictometry and oblique imagery - Conduct Adhoc valuations - Implement council's resolutions on land development - Policy proposals 	
		<p>To equip the organization in order to enhance service delivery</p>	<p>Tools of trade</p>	<ul style="list-style-type: none"> - Camera 	

Information, Communication and Technology				
Strategic Objectives: Sustain good corporate governance through effective and accountable clean administration				
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Provincial Alignment: Technology and interconnectivity. National Development Plan: Broadband roll out. Telecommunication, connectivity and ICT infrastructure.</p> <p>ICT services will be provided to ensure that the service delivery of the Municipality is met through the optimum use of ICT.</p>	<ul style="list-style-type: none"> - Huawei backbone installed to all offices that requires connectivity. - ICT Operations continuity improved. - ICT Infrastructure Virtualised. - ICT Services availability and continuity increased. - Secondary DRP site relocated. 	<p>Upgrading of the ICT network infrastructure and software assets.</p> <p>Maintain ICT Operations Continuity.</p> <p>Provision of enough storage capacity, connection capacity and ICT systems availability.</p>	<p>Provide ICT Equipment.</p> <p>Improve ICT infrastructure, Interconnections and VOIP.</p> <p>To continuously review business continuity plan</p> <p>Upgrading of software as required.</p>	<ul style="list-style-type: none"> - Procurement of additional and replacement of VOIP phones and equipment. - Airdown blowers - Backbone infrastructure and VOIP - Procurement of virtual call manager. - Testing of DRP. - Procurement of SAN for increasing electronic information storage capacity. - Establishment of tertiary disaster recovery site. - Roll out of optic fibre for broadband access and speed. - Procurement of ICT equipment 2 way radios and new server and computer system - Procurement of ICT tools (watt meter, volt meters, ladders, range set, etc.) - Procurement of memory.
	<ul style="list-style-type: none"> - Radio/wireless network speed has been increased. - Two way radios upgraded from analog to digital. - Projectors and screens have been installed in almost all the boardrooms. - Wireless connection installed at the Council Chamber and Mayor's boardroom. - Big screens have been installed at the Halls. 	<p>To ensure ICT equipment and services are provided</p>		

	<ul style="list-style-type: none"> - All software licenses were renewed and paid for. - Upgraded users from Microsoft Office 2010 to Microsoft Office 2013 conducted as and when necessary. - Cisco Informacast has been installed for broadcasting. - ICT Governance Framework approved and implemented - Firewall policy developed. - Internet bandwidth increased to 20Meg at Civic Centre and up to 2 Meg at other sites. - Website updated 			
				<ul style="list-style-type: none"> - Reviewal of firewall configurations, antivirus and antispyware on emails. - Security upgraded server rooms. - Continuously upgrade Internet & email facilities. - Adoption of CGICTPF. - Approval of ICT Policies.

				- Development of a replication site or enter into a hosted services contract.
	Email and Internet Usage Policy is existing and is implemented.		Avail necessary communication tools.	- Maintain regular updates and availability.
		To equip the organization in order to enhance service delivery	Tools of trade	- Radio communication links and towers to increase connection speed. - Printers, laptops, furniture and office equipment, scanners, projectors and screens, UPS
				Procurement of digitisation systems and SMART City enabling infrastructure.
				Systems integration and Enterprise Resource Planning (ERP).

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

4.11. 2020/2021 Capital Projects

KPA 6: Good governance and public participation										
Strategic Goal : Promote Good Governance										
Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Executive and Council	Mayor and Council: (100) Council	Capital Replacement Reserve	Whole of the Municipality	P0008296	P0008296- Executive Support Vehicle (100/...)	800,000.00	-	-	Good Governance and Public Participation	Oversee the achievement of good governance
Executive and Council	Mayor and Council: (100) Council	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P2000119	P2000119: Trailer for Mayoral Outreaches: 100	500,000.00	-	-	Good Governance and Public Participation	Oversee the achievement of good governance
Finance and Administration	Administrative and Corporate Support: (120) Corporate and Administration Services	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P1000118	P1000118-Bulk Filing Cabinets (120/...)	200,000.00	200,000.00	200,000.00	Good Governance and Public Participation	Sustain good corporate governance through effective and accountable clean administration
Finance and Administration	Administrative and Corporate Support: (120) Corporate and Administration Services	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P1000155	P1000155- Replace Furniture & Office Equipment (120/...)	-	10,000.00	10,000.00	Good Governance and Public Participation	Sustain good corporate governance through effective and accountable clean administration
Finance and Administration	Information Technology: (122) Information Technology	Capital Replacement Reserve	Whole of the Municipality	P0000001	P0000001- Backbone Infrastructure & VOIP (122/...)	220,000.00	-	-	Good Governance and Public Participation	Sustain good corporate governance through effective and accountable clean administration
Finance and Administration	Information Technology: (122) Information Technology	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P0008003	P0008003-Server New IT Systems (122/...)	850,000.00	600,000.00	-	Good Governance and Public Participation	Sustain good corporate governance through effective and accountable clean administration

KPA 6: Good governance and public participation

Strategic Goal : Promote Good Governance

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P0008197	P0008197- Computer Systems (122/...)	1,580,000.00	1,030,000.00	830,000.00	Good Governance and Public Participation	Sustain good corporate governance through effective and accountable clean administration
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P0008198	P0008198- Renewal Printers (122/...)	60,000.00	60,000.00	60,000.00	Good Governance and Public Participation	Sustain good corporate governance through effective and accountable clean administration
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue	Whole of the Municipality	P0008199	P0008199- Scanners (122/...)	30,300.00	35,000.00	35,000.00	Good Governance and Public Participation	Sustain good corporate governance through effective and accountable clean administration
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P1100042	P1100042- Replace Furniture & Office Equipment (122/...)	-	10,000.00	10,000.00	Good Governance and Public Participation	Sustain good corporate governance through effective and accountable clean administration
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P1200014	P1200014- Instruments & Tools for ICT (122/...)	-	15,000.00	15,000.00	Good Governance and Public Participation	Sustain good corporate governance through effective and accountable clean administration
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P1200019	P1200019- Replace 2 Way Radios (122/...)	580,000.00	80,000.00	80,000.00	Good Governance and Public Participation	Sustain good corporate governance through effective and accountable clean administration
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue	Whole of the Municipality	P1900043	P1900043 Computer Equip UPS (122/...)	1,720,000.00	80,000.00	220,000.00	Good Governance and Public Participation	Sustain good corporate governance through effective and

KPA 6: Good governance and public participation

Strategic Goal : Promote Good Governance

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
										accountable clean administration
Finance and Administration	Information Technology: (122) Information Technology	Capital Replacement Reserve	Whole of the Municipality	P1900102	P1900102: Fibre connection: 122	2,660,000.00	-	-	Good Governance and Public Participation	Sustain good corporate governance through effective and accountable clean administration
Finance and Administration	Information Technology: (122) Information Technology	Capital Replacement Reserve	Whole of the Municipality	P1900111	P1900111: 24 Hour Control Room System: 122	-	-	-	Good Governance and Public Participation	Sustain good corporate governance through effective and accountable clean administration
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue	Whole of the Municipality	P2000095	P2000095: High Mast Tower: 122	250,000.00	-	-	Good Governance and Public Participation	Sustain good Corporate Governance through effective and accountable clean administration.
Finance and Administration	Information Technology: (122) Information Technology	Capital Replacement Reserve	Whole of the Municipality	P2000096	P2000096: Corporate and Guest Wireless LAN internal: 122	500,000.00	-	-	Good Governance and Public Participation	Sustain good Corporate Governance through effective and accountable clean administration.
Finance and Administration	Information Technology: (122) Information Technology	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P2000098	P2000098: Replace Audio Visual equipment:122	3,500,000.00	-	-	Good Governance and Public Participation	Sustain good Corporate Governance through effective and accountable clean administration.
Finance and Administration	Information Technology: (122) Information Technology	Capital Replacement Reserve	Whole of the Municipality	P2000104	P2000104: Communication To External Facilities: 122	550,000.00	250,000.00	250,000.00	Good Governance and Public Participation	Sustain good Corporate Governance through effective and accountable clean administration.

KPA 6: Good governance and public participation

Strategic Goal : Promote Good Governance

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Finance and Administration	Information Technology: (122) Information Technology	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P2000149	P2000149: Replace of Core Distribution and Access Network:12	-	-	-	Good Governance and Public Participation	Sustain good Corporate Governance through effective and accountable clean administration.
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue		P2000186	Purchase of Drones with fitted digital cameras	100,000.00	-	-	Good Governance and Public Participation	Sustain good Corporate Governance through effective and accountable clean administration.
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue		P2000187	Website development	1,000,000.00	-	-	Good Governance and Public Participation	Sustain good Corporate Governance through effective and accountable clean administration.
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue		P2000188	Telephone Management System	1,000,000.00	-	-	Good Governance and Public Participation	Sustain good Corporate Governance through effective and accountable clean administration.
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P2000189	SMART City projects	62,000,000.00	5,000,000.00	5,000,000.00	Good Governance and Public Participation	Sustain good Corporate Governance through effective and accountable clean administration.
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P2000190	Storage Area Network	2,210,000.00	360,000.00	388,800.00	Good Governance and Public Participation	Sustain good Corporate Governance through effective and accountable clean administration.
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P2000191	Backup Firewall	750,000.00	-	-	Good Governance and Public Participation	Sustain good Corporate Governance through effective and

KPA 6: Good governance and public participation

Strategic Goal : Promote Good Governance

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
										accountable clean administration.
Finance and Administration	Information Technology: (122) Information Technology	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P2000192	Equipment for Receiptors (PC with 6 USB ports, touch card readers, thermal printer, slip printer and OKI)	120,000.00	60,000.00	64,800.00	Good Governance and Public Participation	Sustain good Corporate Governance through effective and accountable clean administration.

CHAPTER 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

5.1. Introduction

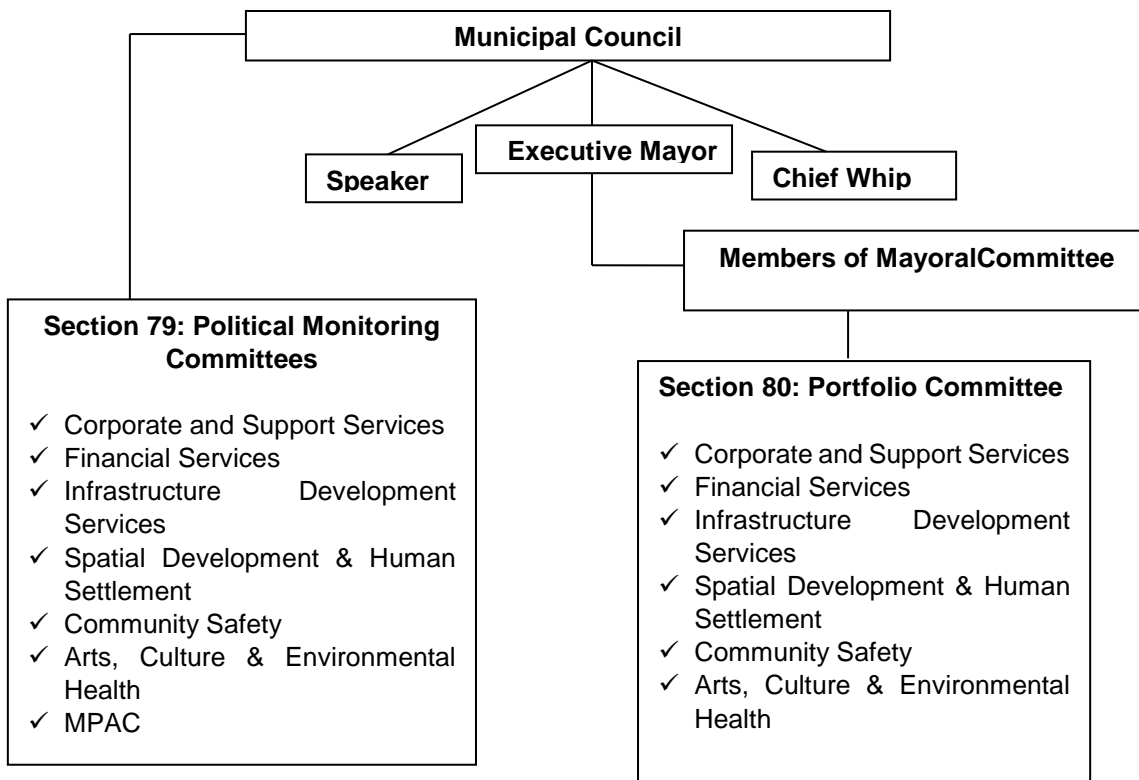
This chapter articulates the broad institutional framework of Steve Tshwete LM as well as its governance model.

5.2. Political Structure

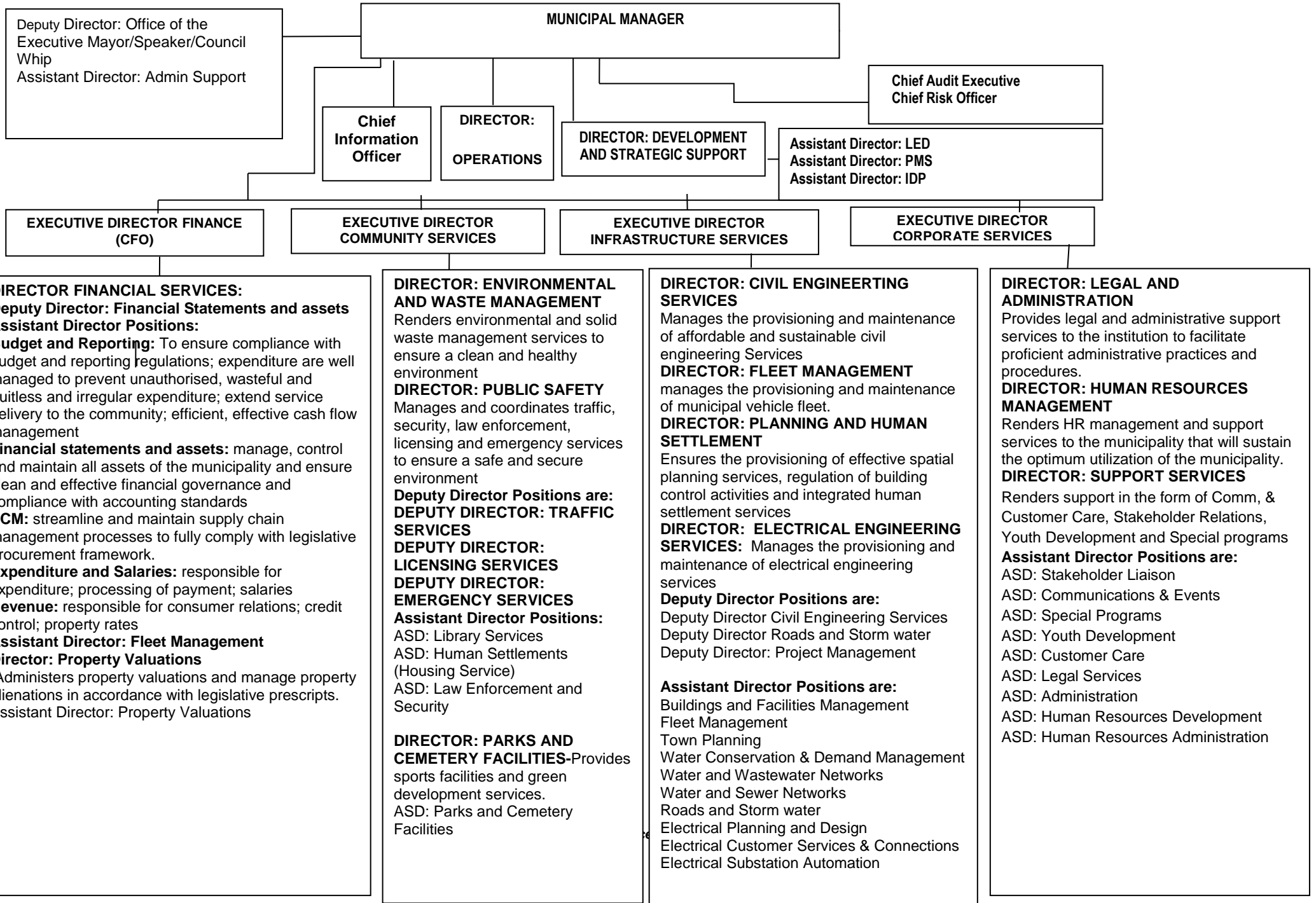
The political structure of Steve Tshwete Local Municipality is comprised of the Executive Mayoral System that is structured as follows:

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

Figure 16: Political Governance Structure



5.3. 2017/22 Approved Executive and Organisational Structure



5.4. Human Resource and Performance Management

In order for the municipal to deliver on its vision of being the leading community driven municipality in the provision of sustainable services and development programme, much emphasis is put on recruitment, staff retention and skills development and training. The municipality developed a Human Resource Strategy adopted by Council in 2012 and plans are underway to get the strategy reviewed and aligned with legislative amendments and HR best practices in the sector.

Recruitment, Training and Development

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

(i) Staff Component and Appointments

The staff complement of the municipality as of 28 February 2020 stands at 1682 posts. About 1503 posts were filled and only 176 were vacant. Appointments that were made since then, have taken into consideration implementation of the Employment Equity Act 55, 1998.

(ii) Skills Development

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

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

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

- **2020/2021 Training Report**

Occupational Levels	Females				Males				PWD	Total
	A	C	I	W	A	C	I	W		
Legislators	9				9					18
Managers	11				4			2		17
Professionals	6	1		2	8					17
Technicians and Trade Workers	4	1	1		16					22

Community and Personal Service Workers	8				13					21
Clerical and Administrative Workers	26		2	5	7					40
Sales and Service Workers	37	2		1	25			1		66
Machinery Operators and Drivers					10					10
Elementary Occupations	9				70	1				80
TOTAL PERMANENT	110	4	3	8	162	1		3		291
Temporary employees										
GRAND TOTAL										

2020/21 Planned Training and Budget Estimates

NUMBER OF PEOPLE TO BE TRAINED	TYPES OF TRAININGS	BUDGET (Estimate)	ACTUAL EXPENDITURE	SOURCE OF FUNDING
424	Municipal Financial Management Programme (MFMP), Advanced Microsoft Excel, Recruitment and selection 110489, Municipal Governance, Customer Service Management, Management Development Programme, Management & Project Management, Microsoft Excel Intermediate, Advanced Report Writing, National Certificate: Project management 58395, Business Psychology & Human Behaviour, Grade F & L, COBIT, Certified Energy Manager, Miniapps, Substation Maintenance, ISO 9001, Basic Electricity, Pollution & Environment Management Inspection, Finance for non-financial managers, Records & Archives Management, Disposal Management, Hazmat Technician, Pump operator, Fire Officer 1, Certified Data protection, Front End Loader, TLB, Basic Auto Electrical, Leadership Development, CLDP, General Education & Training Certificate: Horticulture 66589, Plumbing Trade Test, FETC: Plumbing 91782, Fitting & Turning, Water Quality Monitoring, Measure & Interpret Chlorine dosage 254097, FETC: Water waste treatment process control supervision 61709, Laboratory Practice, Water & Waste water Treatment, Supply Chain Management, Waste & Recycle, Pipe laying, Bricklaying, Patching of Potholes, Rural & Regional Design, Certificate: Middle Management Development Programme 67189, Examiner of Drivers License & Motor Vehicle, NSC	R2,835,000.00 R600 000,00		Municipal Budget; LGSETA Grand Fundsing

(iv) Employment Equity

The Municipality will continue with the transformation process until our environment and the administration fully reflects the current demographic composition through its Employment Equity plan 2018/2021. The municipality updated its Employment Equity plan in 2018. The Table below indicates the demographic profile of Steve Tshwete Local Municipality, expressed in percentages.

Table 12: Race and Gender Profile

GROUP	MALE	FEMALE	TOTAL %
Black	60.8%	32.7%	93.5%
Colored	0.73%	1.72%	2.45%
Asian	0%	0.46%	0.46%
White	1.59 %	1.92%	3.51%
Total	63.12%	36.8 %	100(99.92)%

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

LEVEL 0-3		
DESIGNATED GROUPS	TARGET	STATUS QUO
Black	40	47
Women	21	18
Disabled	2	0
ORGANISATIONAL LEVEL		
Black	1303	1406
Women	636	554
Disabled	25	25

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

Table 14: Employment Equity Plan/Status Quo Report

Occupational Levels	Male								Female								Total	
	A		C		I		W		A		C		I		W			
	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo
Top management	2	3	0	0	0	0	0	0	1	1	0	0	1	0	0	0	4	4
Senior management	20	29	1	1	1	0	2	4	17	14	0	0	1	0	1	3	43	51
Professionally qualified and experienced specialists and mid-management	40	48	2	2	1	0	4	4	31	29	4	3	1	1	3	7	86	94
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	165	207	3	2	2	0	18	14	132	137	2	8	2	3	11	11	335	382
Semi-skilled and discretionary decision making	150	141	4	3	4	0	17	1	125	149	2	11	2	3	10	8	314	316
Unskilled and defined decision making	340	486	3	3	2	0	35	1	280	162	4	4	4	0	1	0	669	656
TOTAL PERMANENT	717	914	13	11	10	0	76	24	586	492	13	26	11	7	26	29	1452	1503
Temporary employees																		
GRAND TOTAL	717	914	13	11	10	0	76	24	586	492	13	26	11	7	26	29	1452	1503

5.5. Strategies, Objectives and Projects

Human Capital Management				
Strategic Objectives: Develop and enhance human capital services to maximize service delivery				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 9: skilled capable workforce to support an inclusive growth path</p> <p>Outcome 5: skilled and capable workforce to support and inclusive growth path.</p> <p>NDP: Building a capable and developmental state</p> <p>Manifesto Improve and enhance institutional capacity of the municipality by:</p> <ul style="list-style-type: none"> - Filling key positions with suitable qualified persons within 3 months from the date of the vacancy. - Continuously cascading of performance management system to lower levels. - Providing municipal employees and councillors with regular training in order to improve service delivery. - Prioritising the training of councillors, management and key officials on financial management. - Empowering communities with 	<p>Developed Workplace Skills Plan (WSP)</p> <p>Provide Employee Wellness Support</p> <p>Developed Organisational Structure</p> <p>Developed Recruitment and Selection Procedure and Processes</p> <p>Developed OHS systems and procedures:</p> <p>59 OHS activities implemented: - 2017/2018: 29 OHS activities implemented</p>	<p>Provision of transformation, training and human capital management services</p>	<p>Capacitate employees in line the WSP</p> <p>Promote the Wellbeing of staff</p> <p>Effective and feasible organizational structure</p> <p>Attract and retain competent workforce</p> <p>Maintain a safe and healthy working environment</p>	<ul style="list-style-type: none"> - Develop WSP and implement the training as planned - Provide EAP services - Maintain and Review the organizational structure (structured gets updated monthly but gets reviewed 3 yearly) - Policy development and alignment with legislative changes - Implement Employment Equity Plan - Job Evaluation, Benefits Management Systems - Conduct OHS Audit Inspections - Conduct OHS Committee Meetings - Conduct Safety Talks

<p>employment opportunities, especially historically underprivileged groups such as youth, woman and persons with disabilities.</p>	<p>- 2018/2019: 30 OHS activities implemented</p> <p>Sound Working relationship with Labour</p> <p>20 employees from underrepresented target groups employed:</p> <p>2016/2017: No baseline 1 employee from people with disabilities to be employed;</p> <p>2017/2018: 25 employees employed 1 employee from people with disabilities to be employed;</p> <p>2018/2019: 23 employees employed 1 employee from people with disabilities to be employed</p> <p>2019/2020: 20 employees to be employed 1 employee from people with disabilities to be employed</p>		<p>Continue to maintain a healthy relationship with Labour through continuous engagement</p>	<ul style="list-style-type: none"> - Medical Examinations - OHS Inductions - Required training - Safe Working procedures - Tools and Equipment inspection - Audit and review contractor files - First Aid kits inspection - Incident register - Conduct LLF Meetings - Conduct HRD Meetings - Conduct Staff Wellness Meetings
		<p>To equip the organization in order to enhance service delivery</p>		

CHAPTER 6. FINANCIAL VIABILITY

6.1. Introduction and Background

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

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

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

6.2. Financial Strategy Framework

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

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

6.2.1 Revenue Enhancement Strategy

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

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

The following actions are considered:

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

- Identification and pursuance of government grants.
- Tightening credit control measures and increase debt collection targets.
- Improve customer relations and promote a culture of payment.
- Realistic revenue estimates. Going back to basics to ensure MTREF are appropriately funded.
- The impact of inflation, the municipal cost index and other cost increases.
- Create an environment which enhances growth, development and service delivery.

6.2.2 Asset Management Strategies

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

The managing of the assets must address the following:

- The implementation of a GRAP 17 compliant asset management system.
- Adequate budget provision for asset maintenance over its economic lifespan.
- Maintenance of assets according to an infrastructural asset maintenance plan.
- Maintain a system of internal control of assets to safeguard assets.
- Replacement/renewal of ageing assets according to replacement programme to ensure the ongoing health of municipal infrastructure.
- Ensure all assets owned and/or controlled are insured except where specifically excluded by policy.
- Financial Management Strategies
- Financial management strategies are important to guide the municipality to maximize the available financial resources to ensure long term financial viability through the following strategies:
 - Manage revenue, expenditure, assets and liabilities in a responsible manner.
 - Well thought-out budgetary and financial planning processes in line with budget and reporting regulation.
 - Effective supply chain management.
 - Effective cash flow management.
 - Applying full credit control measures within the borders of legislation and fairness to prevent an escalation in non-recoverable outstanding debt.
 - Ensure compliance with prescribed accounting standards and adherence to all legislation requirements.

- Implement the cost containment measures policy.
- Training and development of employees to achieve levels of compliance according to the regulation on minimum competency levels.
- Prepare risk register and apply risk control.
- Implement internal controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.
- Prepare annual financial statements according to accounting framework and review performance and achievements for past financial year.

Operational Financing Strategies

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

The strategies are:

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

Capital Financing Strategies

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

The strategies are:

- Ensure capital programme is based on priorities, programmes and projects of the IDP.
- Improve creditworthiness.
- Ensure capital replacement reserve is cash-backed.

- Expedite spending on capital budget especially projects that are funded from conditional grants.
- Explore new ways to find capital expenditure from own revenue contribution.
- Analyze feasibility and impact on operating budget before capital projects are approved.
- Determine affordable limits for borrowing.
- Maximizing of infrastructural development through the utilization of all available resources.

Cost-Effective Strategy

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

The strategies are:

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

Measurable Performance Objectives for Revenue

The key performance indicators for revenue are:

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

6.3. Financial Management Policies

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

- **Tariff Policy** – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 32 of 2000.
- **Rates Policy** – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates.
- **Free Basic Services and Indigent Support Policy** – to provide access to and regulate free basic services to all indigent households.
- **Funding and reserves policy** – this policy is compiled according to section 8 of the Budget and Reporting Regulations and sets guidelines to ensure that the municipality is financially viable over the short- and long-term whilst ensuring sufficient funding to achieve its objectives through the implementation of the operating and capital budgets.
- **Credit Control and Debt Collection Policy** – to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- **Contractor development policy** – this policy is to develop contractors to form an integral part of the economy.
- **Cost containment policy** – this policy is to ensure that municipal resources are used effectively, efficiently and economically. The policy relates to the implementation of cost containment measures.
- **Writing Off of Bad Debts Policy** – to ensure that all long outstanding debt is evaluated and debtors are not overstated in the year-end statements. The policy aims to set down principles for the writing off of bad debts.
- **Blacklisting policy** – to ensure an acceptable standard of goods and services and to develop uniform criteria for barring individuals and/or businesses who engage in corrupt and/or fraudulent activities.

- **Borrowing policy** – this policy enables the municipality to exercise their obligation to ensure sufficient cash resources to implement the capital programme in the most cost-effective manner.
- **Budget Policy** – this policy set out the principles which must be followed in preparing a Medium Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
- **Investment Policy** – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.
- **Asset Management Policy** – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).
- **Accounting Policy** – the policy prescribes the basis of presentation of the annual financial statements in accordance with the General Recognised Accounting Practices and Accounting Standards.
- **Supply Chain Management Policy** – this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.
- **Transport and Subsistence Policy** – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official visits.
- **Short Term Insurance and Known Risks and Liabilities Policy** – the objective of the policy is to ensure the safeguarding of Council’s assets and to protect Council against public liabilities.
- **Petty Cash Policy** – this policy regulates minor cash used for expenditure control.
- **Methodology for impairment of receivables policy** – this policy informs the process to impair debtors.
- **Methodology for impairment and assessment of useful life of assets policy** – this policy regulates the impairment and review of useful life of assets processes and requirements.
- **Methodology for the classification and recognition of land policy** – this policy guides the municipality on the accounting treatment of land.

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

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

approval of the annual budget. Based on the financial framework, the medium term financial plan was compiled based on the following key assumptions:

- (a) National government grants from the years 2020/2021 to 2024/2025 as per the Division of Revenue Act (DORA) has a projected an increase for the outer financial years.
- (b) Inflation, however moderate, is slightly increasing and projected to increase by an average of over the period ahead.
- (c) The cost-of-living increases by mutual agreement between the South African Local Government Bargaining Council and the unions increase with over the five (5) indicative years.
- (d) Bulk electricity purchases which constitute 30% of total operating expenditure are projected to increase with 12%. Provision was made for a growth of 1%.
- (e) Provision has been made for a property rates tariff increase in average of 5,8% for the next five (5) years.
- (f) Water tariffs are projected to increase in average with 6,0%.
- (g) Sanitation and refuse tariffs are projected to increase in average with 8,1% and 6,7% respectively.

1. Operating Revenue

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

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

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

The revenue forecast of R1,91-billion for the 2020/2021 financial year and increases to R2,2-billion in the 2024/2025 financial year. On average, service charges jointly comprise 51,47% of the total revenue, property rates 21,95% and government grants and donations 18,79%, whilst other revenues constitute 7,79%. Other revenues mainly consist out of sale of erven, surface rentals, interest earned and so forth.

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

	2020/20201	2021/2022	2022/2023
<u>Operating Grants</u>			
▪ Finance Management Grant	1 700 000	1 700 000	1 700 000
▪ Equitable Share	226 033 000	255 256 000	286 357 000
- Expanded Public Works Programme	4 545 000		
▪ Integrated Urban Development Grant	3 717 500	2 142 200	2 264 000
▪ <u>Capital Grants</u>			
▪ Integrated urban development grant	89 219 500	51 412 800	54 336 000
▪ Integrated National Electricity Programme	8 000 000	17 335 000	15 000 000
▪ Water Services Infrastructure grant	25 000 000	30 000 000	31 440 000

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

Table 1	Preceding year	Current year performance		Medium Term Revenue & Expenditure Framework				
Revenue By Source	Audited Outcome 2018/2019	Approved Adjustment Budget 2019/2020	Full Year Forecast 2019/2020	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Budget Year +2 2022/24	Budget Year +2 2022/25
	A	B	C	D	E	F	G	H
Property rates	358 277 417	395 507 806	395 507 806	418 502 261	440 264 377	466 680 287	489 080 941	512 556 826
Service charges - electricity revenue	573 505 242	650 544 523	650 544 523	700 278 549	739 733 493	785 958 516	823 684 525	863 221 382
Service charges - water revenue	85 128 965	109 259 208	109 259 208	117 901 547	124 975 638	133 194 982	139 588 341	146 288 582
Service charges - sanitation revenue	66 227 295	72 469 670	72 469 670	78 530 446	86 818 313	92 617 776	97 063 429	101 722 474
Service charges - refuse revenue	72 966 829	78 975 975	78 975 975	84 479 602	86 540 432	92 315 313	96 746 448	101 390 278
Rental of facilities and equipment	17 208 937	2 045 967	2 045 967	2 004 460	1 936 740	2 029 710	2 127 136	2 229 239
Interest earned - external investments	51 895 697	42 351 012	42 351 012	38 530 857	38 863 081	40 728 510	42 683 478	44 732 285
Interest earned - outstanding debtors	4 832 035	6 177 438	6 177 438	6 572 686	5 352 649	5 609 661	5 878 925	6 161 113
Dividends received	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	16 819 049	17 503 423	17 503 423	18 409 687	19 548 989	20 487 357	21 470 750	22 501 346
Licences and permits	8 537 163	9 449 009	9 449 009	9 627 610	10 516 984	11 021 803	11 550 850	12 105 290
Agency services	26 090 102	22 375 150	22 375 150	23 605 180	24 668 603	25 852 696	27 093 625	28 394 119
Transfers and subsidies	186 292 609	209 112 628	209 112 628	232 278 000	256 956 000	288 138 600	301 969 253	316 463 777
Other revenue	46 380 168	42 921 321	42 921 321	49 683 444	50 213 514	52 688 485	55 217 532	57 867 974
Gains		-	-				-	-
Total Revenue (excluding capital transfers and contributions)	1 514 161 509	1 658 693 130	1 658 693 130	1780404329	1 886 388 813	2 017 323 696	2 114 155 233	2 215 634 685

2. Tariff Setting

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

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

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

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

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

1. Credit Control and Debt Collection

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

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

2. Protecting the Poor

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

	<u>Per Household</u>	<u>Amount</u>
Free basic electricity per month	50 kWh	R 53.14
Free basic water per month	10 kl	R 103.80
Free refuse and sewerage per month	Free	R 270.02

Free assessment rates per month (average property valuation R85 000)	Free	R	254.13
	Total	R	681.09

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

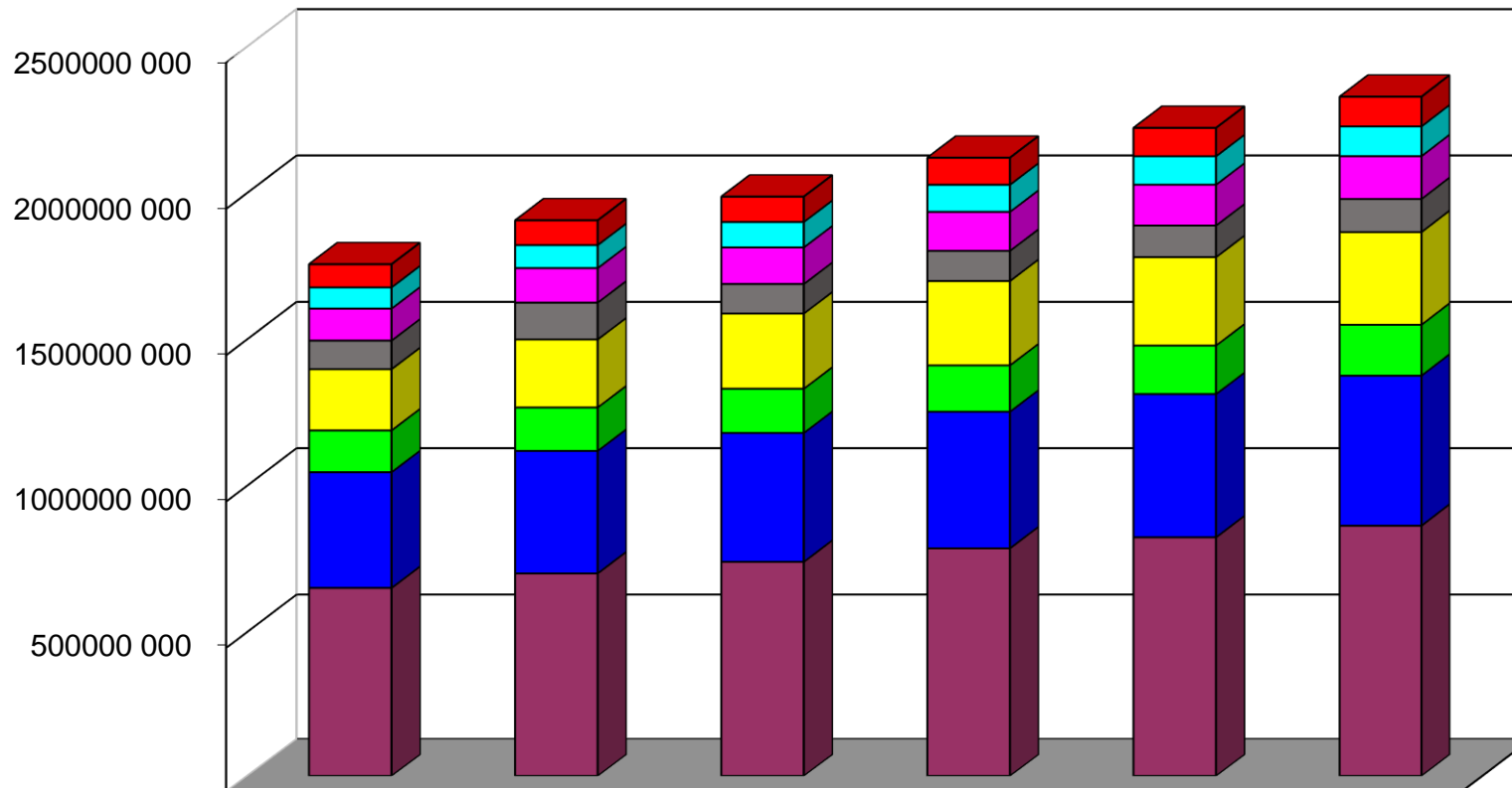
The municipality needs to focus on maximizing job creation through labour intensive methods, LED projects and participating in the extended public works programme.

3. Investments

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

It is projected that investments will decline to R380-million by 30 June 2021

CHART 1 - REVENUE BY MAJOR SOURCE



	19/20 Adjusted Budget	20/21 Concept Budget	21/22 Concept Budget	22/23 Concept Budget	23/24 Concept Budget	24/25 Concept Budget
■ Refuse Tariffs	78975 975	84479 602	86540 432	92315 313	96746 448	101390 278
■ Sanitation Tariffs	72469 670	78530 446	86818 313	92617 776	97063 429	101722 474
■ Water tariffs	109259 208	117901 547	124975 638	133194 982	139588 341	146288 582
■ Grants & subsidies : Capital	97747 364	125937 000	100890 000	103040 000	107985 920	113169 244
■ Grants & subsidies : Operating	209112 628	232278 000	256956 000	288138 600	301969 253	316463 777
■ Other Revenue	142823 320	148433 924	151100 560	158418 222	166022 297	173991 367
■ Property rates	395507 806	418502 261	440264 377	466680 287	489080 941	512556 826
■ Electricity tariffs	650544 523	700278 549	739733 493	785958 516	823684 525	863221 382

6.5 Operating Expenditure

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

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

The operating expenditure has increased by 4,69% against the adjustment budget in the 2019/2020 financial year. The operating expenditure forecast equates to R1,9-billion in the 2020/2021 financial year and escalates to R2,32-billion in the 2024/2025 financial year.

Revenue raising services constitute 51,47% of total operating expenditure whilst community and rates services constitute 21,95%.

Bulk electricity purchases remain the main increasing factor on operating expenditure totaling R3,1-billion over the next five (5) years with an average rate increase of 9,58%.

Finance charges increase from R50,0-million in the 2019/2020 financial year to R56,5-million in the 2024/2025 financial year and constitute 3% of operating expenditure. This includes projections to take up external loan facility of R700-million over the next three (3) years.

The other main contributing factor is employee-related costs which constitutes 33% of total operating expenditure.

Other operating expenses reflect a very modest growth of 7% of the forecasted operating expenditure.

The Electrical Services remains the largest contributor to operating expenditure at 37,49% followed by Finance and Administration at 17,96% and Waste Management at 6,82%.

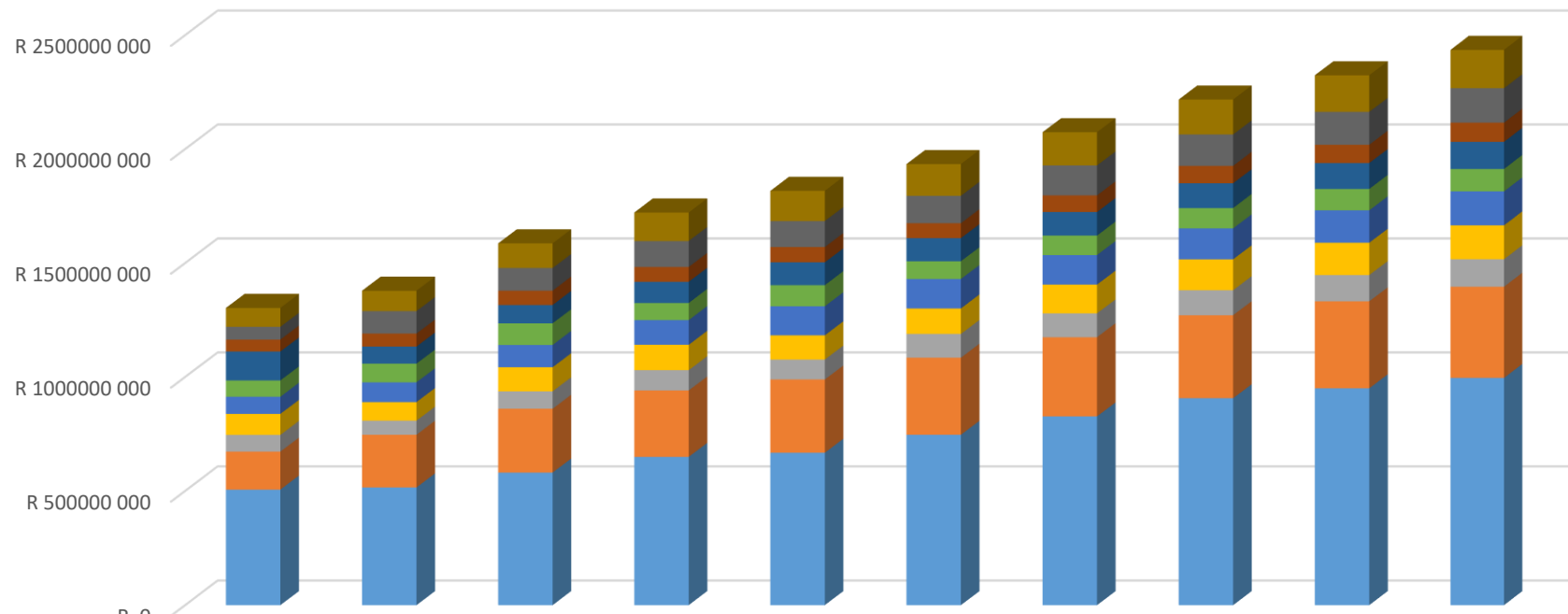
Depreciation and asset impairment accounts for 11,16% of the expenditure budget, being an amount of R212,7-million and increases to R257,1-million by 2024/2025 financial year.

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

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

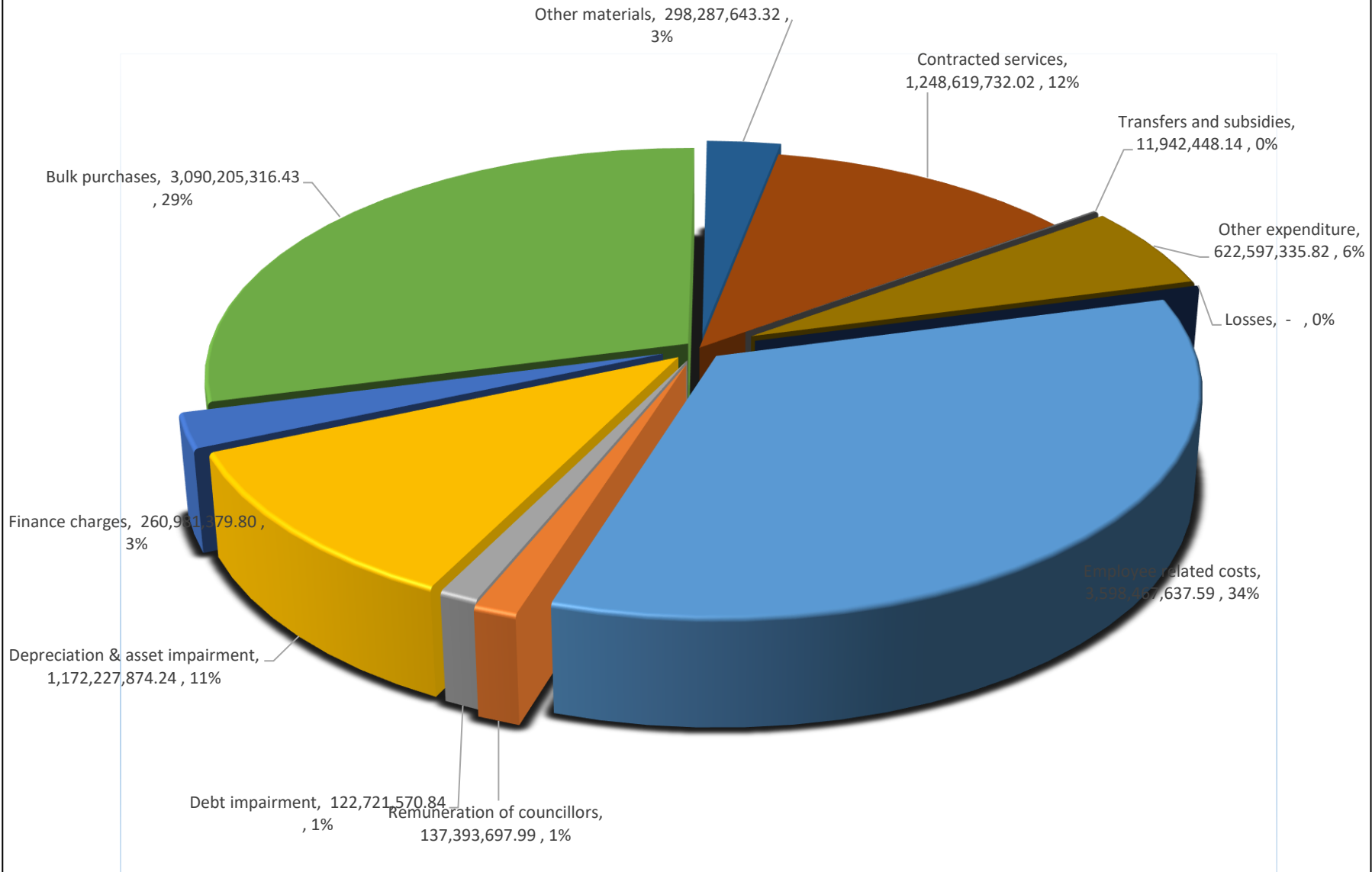
As follows is a graphical presentation of operating expenditure by type, followed by a graph of operating expenditure by vote for the MTREF.

Table 2 - OPERATING EXPENDITURE EXPENDITURE BY MAIN VOTE



	Audited Outcome 2016/2017	Audited Outcome 2017/2018	Audited Outcome 2018/2019	Original Budget 2019/2020	Adjusted Budget 2019/2020	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Budget Year +2 2023/24	Budget Year +2 2024/25
other	R 83132 540	R 89256 708	R 108320 070	R 124954 879	R 132523 569	R 139200 480	R 145772 113	R 153013 233	R 160357 868	R 168055 046
Public safety	R 55702 101	R 98737 043	R 99240 251	R 113775 674	R 114097 713	R 120164 299	R 131509 169	R 137838 237	R 144454 472	R 151388 287
Sport and recreation	R 52336 831	R 56747 118	R 62940 789	R 65050 475	R 66930 728	R 65472 064	R 73012 655	R 76535 707	R 80209 421	R 84059 473
Road transport	R 127292 299	R 75212 058	R 80342 374	R 93216 275	R 100328 473	R 101485 363	R 103455 170	R 108528 436	R 113737 801	R 119197 215
Executive and council	R 71350 039	R 81875 213	R 95106 901	R 75049 004	R 92507 241	R 78028 732	R 85357 801	R 89457 039	R 93750 977	R 98251 024
Waste management	R 75310 113	R 86862 347	R 97742 287	R 108361 807	R 127837 326	R 129211 705	R 129610 839	R 135858 544	R 142379 754	R 149213 982
Water	R 92108 605	R 81352 094	R 105876 414	R 111390 102	R 106247 302	R 111622 121	R 126243 360	R 135344 273	R 141840 798	R 148649 156
Waste water management	R 73339 399	R 61798 241	R 76202 160	R 88904 859	R 87205 752	R 104324 998	R 104695 165	R 109758 774	R 115027 195	R 120548 501
Finance and administration	R 166553 221	R 231174 626	R 280014 806	R 291392 730	R 321734 027	R 338483 099	R 347505 651	R 364262 341	R 381746 933	R 400070 786
Electricity	R 505975 184	R 515439 970	R 580617 372	R 649535 974	R 667428 950	R 746197 508	R 826974 958	R 906764 901	R 950289 616	R 995903 518

CHART 2 - OPERATING EXPENDITURE BY TYPE FOR NEXT FIVE YEARS FORECAST



Capital Expenditure

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

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

As reflected in table 3 below it can be seen that the IDP needs for the next five (5) years are equivalent to R3,6-billion.

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

	2020/2021	2021/202	2022/2023
Government grants & District	122 219 500	98 747 800	100 776 000
External loans	285 000 500	340 000 000	300 000 000
Cash backed internal reserves	275 184 730	263 243 728	280 284 815
	682 404 230	701 991 528	681 060 815

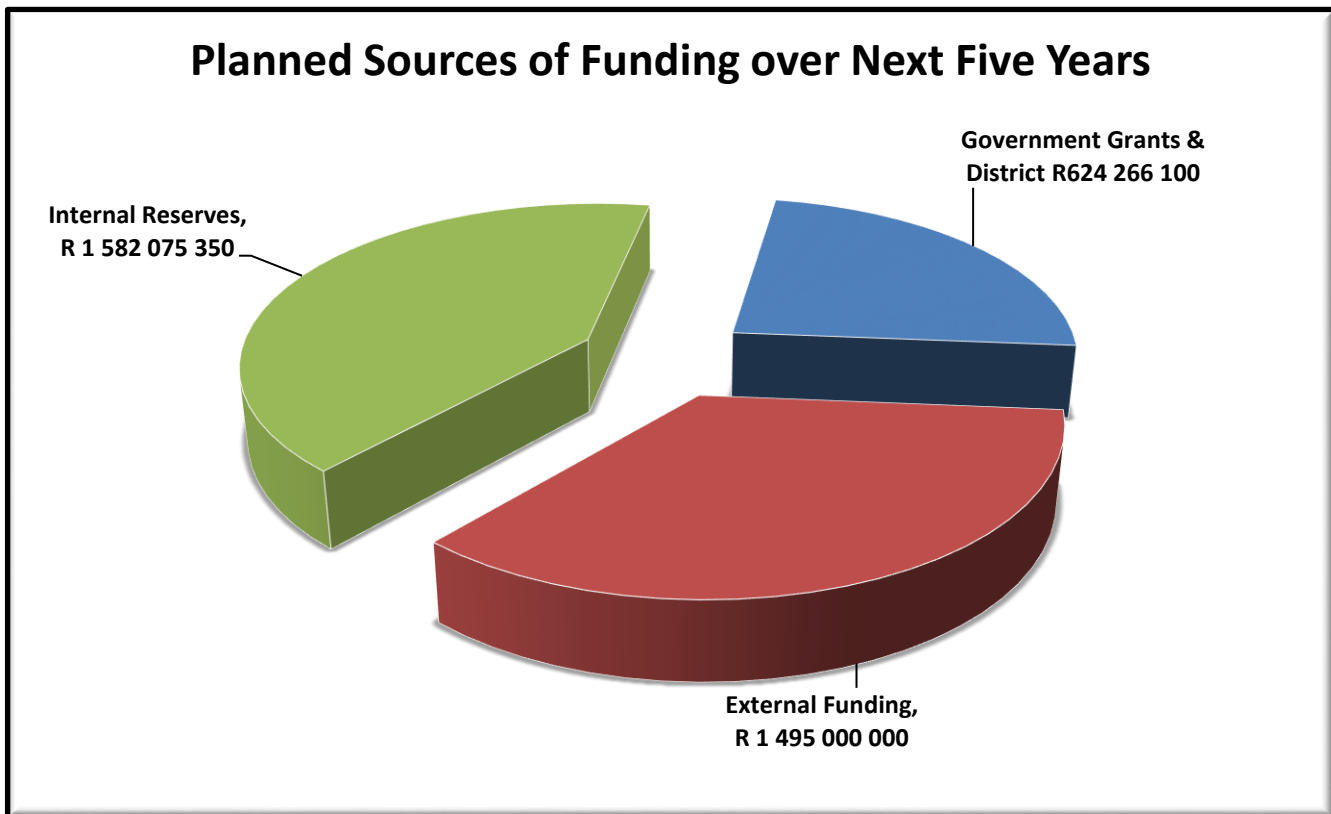
As indicated in the previous financial year the Council's internal reserves are still under pressure resulting that external funding needed to be obtained to supplement the capital budget to address the huge demands in the IDP for essential expanding of basic services and upgrading of bulk infrastructure.

For the next three (3) years a new external loan of R925,0-million must be secured. The projected outstanding external loans for 30 June 2019 amount to R315,5-million which constitutes 20,4% of total operating revenue. This is an indication that the municipality will be able to borrow additional funding for the medium term before reaching the over-borrowed limit by 30 June 2022.

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

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

According to the above table capital expenditure financed through government grants constitutes 16,9% whilst cash backed internal reserves constitutes 42,8% and external loans 40,4% respectively as presented in the graph below:



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

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

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

Table 3 indicates forecasted capital expenditure by vote which is graphically presented below. From this table 80,0% of the capital programme is allocated to infrastructure development and 20,0% for community and institutional requirements over the next five (5) years.

The capital expenditure programme is graphically presented as follows:

MEDIUM TERM CAPITAL EXPENDITURE BY MAIN VOTE

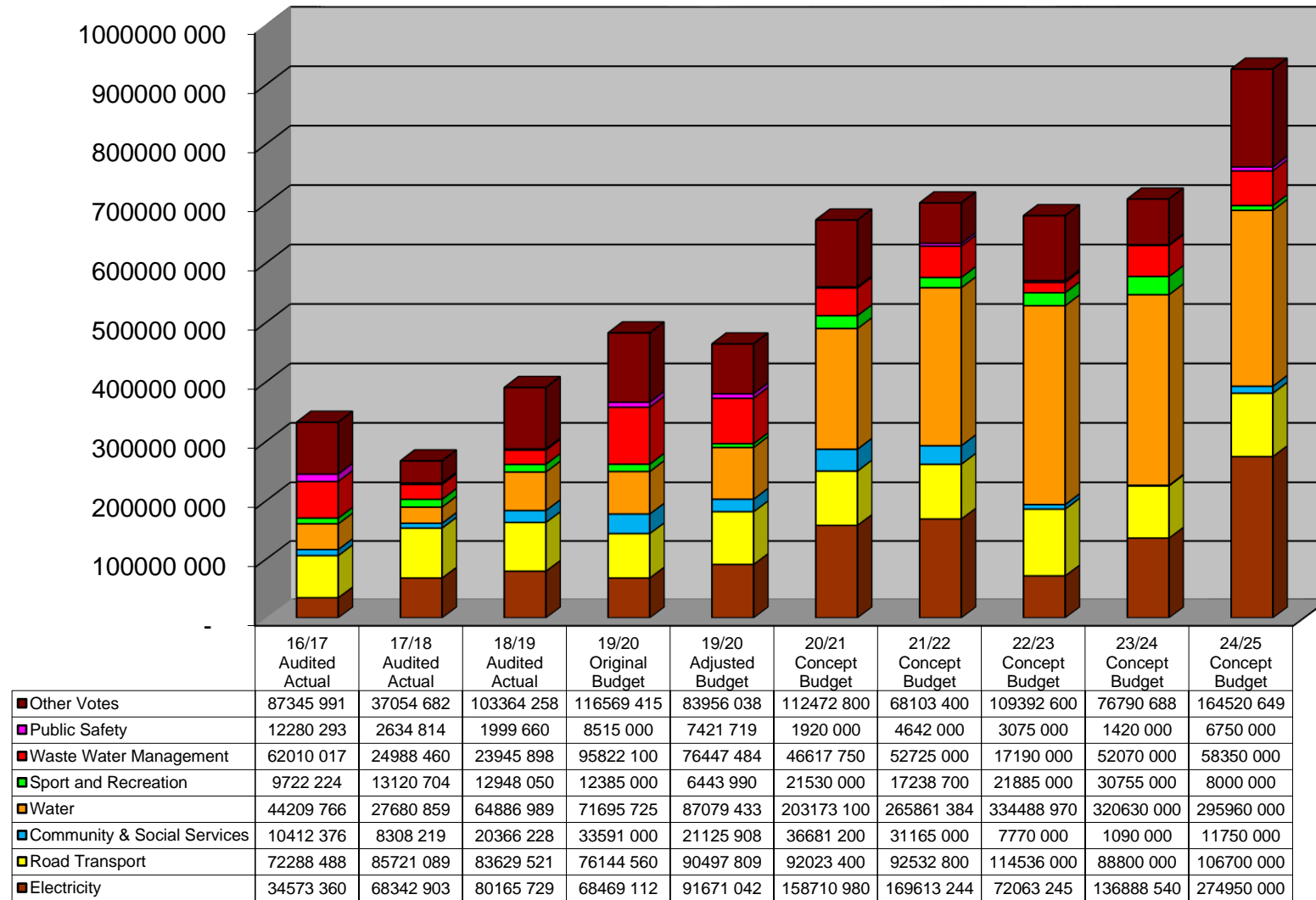


TABLE 3

	Preceding Year	Medium Term Financial Plan						
CAPITAL EXPENDITURE BY VOTE	18/19 Audited Actual	19/20 Original Budget	19/20 Adjusted Budget	20/21 Concept Budget	21/22 Concept Budget	22/23 Concept Budget	23/24 Concept Budget	24/25 Concept Budget
Executive and council	696 086	275 000	795 000	1 300 000	-	-	-	-
Finance and administration	70 876 713	55 622 475	50 765 781	93 922 800	28 773 400	80 352 600	24 607 888	36 320 649
Internal Audit	7 380	40 000	40 000	-	-	-	-	-
Planning and development	1 913 438	610 000	-	-	-	-	-	-
Health	834 470	-	-	-	-	-	-	-
Community and social services	20 366 228	33 591 000	20 525 908	36 581 200	31 065 000	7 670 000	990 000	11 350 000
Human Settlements	575 630	870 000	1 005 157	-	580 000	700 000	700 000	2 000 000
Public safety	1 999 660	8 515 000	7 421 719	1 920 000	4 642 000	3 075 000	1 420 000	6 750 000
Sport and recreation	12 948 050	12 385 000	6 443 990	21 530 000	17 238 700	21 885 000	30 755 000	8 000 000
Waste management	28 460 541	59 151 940	31 350 100	17 250 000	38 750 000	28 340 000	51 482 800	126 200 000
Waste water management	23 945 898	95 822 100	76 447 484	46 617 750	52 725 000	17 190 000	52 070 000	58 350 000
Road transport	83 629 521	76 144 560	90 497 809	92 023 400	92 532 800	114 536 000	88 800 000	106 700 000
Water	64 886 989	71 695 725	87 079 433	212 173 100	265 861 384	334 488 970	320 630 000	295 960 000
Electricity	80 165 729	68 469 112	91 671 042	158 710 980	169 613 244	72 063 245	136 888 540	274 950 000
Other	899 378	105 000	903 000	375 000	210 000	760 000	560 000	400 000
CAPITAL EXPENDITURE BY VOTE	392 205 712	483 296 912	464 946 423	682 404 230	701 991 528	681 060 815	708 904 228	926 980 649

6.5. Conclusion

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

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

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

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

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

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

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

6.8. Strategies, Objectives and Projects

Financial Viability and Sustainability				
Strategic Objectives: To manage the finances of the municipality to ensure financial viability				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
ENSURE MORE EFFECTIVE, ACCOUNTABLE AND CLEAN LOCAL GOVERNMENT THAT WORKS TOGETHER WITH NATIONAL AND PROVINCIAL GOVERNMENT THROUGH: - Revenue enhancement and maintaining of existing revenue sources are essential for service delivery ENSURE SOUND FINANCIAL MANAGEMENT THROUGH: - Maintain payment rates at 99.9%.	Monthly bank reconciliations	To manage revenue in an efficient and responsible manner.	Prompt receipting and banking of all rates, fees and charges at accessible facilities.	- Monthly bank reconciliations - % banking reconcile with billing system.
	- Doubtful debts older than 150 days is R27 719 612 i.e 24,4% of debtors book. - Payment Rate 100,3% at 30 June 2016 Debtors to revenue ratio 9,21% at 30 June 2016.		Monthly implementation and adherence to credit control policy and procedures.	- % decrease in doubtful outstanding debts - % of amounts billed collected - % of debtors to revenue ratio
	outstanding debt to total debtors 2016/2017: 26.82% 2017/2018: 46% 2018/2019: 25%		Implement supplementary valuations and new valuation roll.	- % of supplementary taxes implemented
	100% of supplementary valuations received and implemented.		Implement and revise Indigent policy annually.	- % of Households with access to free basic services
	18107 Registered Indigents on 30 June 2016			
ENSURE MORE EFFECTIVE, ACCOUNTABLE AND CLEAN LOCAL GOVERNMENT THAT WORKS TOGETHER WITH	- 100% Compliance to accounting standards, no matters raised.	To ensure clean and effective financial governance and	Ensure compliance to GRAP reporting framework and implement new standards.	- % compliance to GRAP reporting framework. - Implement new standards as released by ASB.

<p>NATIONAL AND PROVINCIAL GOVERNMENT THROUGH:</p> <ul style="list-style-type: none"> - Clean Audit - The municipal financial management is regulated by several pieces of legislation. The municipality fully complies with the aim of ensuring sound financial governance. <p>ENSURE SOUND FINANCIAL MANAGEMENT THROUGH:</p> <ul style="list-style-type: none"> - Maintain clean audit opinion. 		<p>compliance with accounting standards.</p>		
	<p>% of weaknesses addressed in audit action plan 2016/2017: 93% 2017/2018: 90% 2018/2019: 95.4% as at 30 June 2019</p>		<p>Develop audit action plan on matters raised in final management letter.</p>	<ul style="list-style-type: none"> - % of actions implemented of audit action plan - Monthly and quarterly progress reporting on actions undertaken.
	<ul style="list-style-type: none"> - Audit Outcome: 2016/2017 Clean Audit for 2015/2016; 2017/2018: Unqualified Audit with Matters for 2016/2017 2018/2019: Unqualified Audit with matters for 2017/2018 2019/2020: Unqualified Audit with matters for 2018/2019 		<p>Maintain unqualified audit report</p>	<ul style="list-style-type: none"> - Obtain unqualified audit opinion. - Submit credible AFS with no material misstatements by Aug of each year.
<p>ENSURE MORE EFFECTIVE, ACCOUNTABLE AND CLEAN LOCAL GOVERNMENT THAT WORKS TOGETHER WITH</p>	<ul style="list-style-type: none"> - All section 71 reports submitted, no non-compliance raised during 2015/2016 audit. 	<p>To ensure compliance with budget and reporting regulations</p>	<p>Ensure compliant section 71 in-year reports</p>	<ul style="list-style-type: none"> - Number of compliant In-year section 71 reports submitted on time. - Developed and maintain register to ensure legal compliance

<p>NATIONAL AND PROVINCIAL GOVERNMENT THROUGH:</p> <ul style="list-style-type: none"> The Municipal budget is appropriately funded to ensure a financial going concern which is capable of providing essential services. 	<ul style="list-style-type: none"> Annual Budget for 2016/2017 approve by 31 May 2020 SDBIP approve by 28 June 2020 		<p>Ensure annual budget is compliant and approved by 31 May</p>	<ul style="list-style-type: none"> % compliance to budget & reporting regulation framework Submit and approve budget by 31 May annually Submit and approve SDBIP by 28 June annually
<p>ENSURE MORE EFFECTIVE, ACCOUNTABLE AND CLEAN LOCAL GOVERNMENT THAT WORKS TOGETHER WITH NATIONAL AND PROVINCIAL GOVERNMENT THROUGH:</p> <ul style="list-style-type: none"> The municipal financial management is regulated by several pieces of legislation. The municipality fully complies with the aim of ensuring sound financial governance. 	<ul style="list-style-type: none"> Turnaround time on comments 16.6 days by 30 June 2016 All SCM reports submitted, no non-compliance raised during 2015/2016 audit SCM policy annually revised and improved. Procurement plan for 2016/2017 develop and approved. % Compliance and adherence to procurement plan 2016/2017 New Indicator; 2017/2018: 90% compliance 2018/2019: 97% as at 30 June 2019 	<p>To streamline supply chain management processes to fully comply with legislation procurement framework</p>	<p>Improve turnaround time on supply chain comments on tenders</p> <p>Ensure SCM processes and reports adhere to legislative requirements.</p>	<ul style="list-style-type: none"> Reduce turnaround time on comments on tender reports to be within 10 working days from receipt by departments. Number of compliant In-year reports submitted on time Implement new amendments to procurement regulation and legislation Implement Infrastructure procurement plan and policy. Develop and implement annual procurement plan. Revise and improve SCM policy and procedures annually.
<p>Together we shall improve and enhance institutional capacity of our municipality by:</p> <ul style="list-style-type: none"> Providing municipal employees and councillors with regular training in order to improve service delivery. Prioritising the training of 		<p>To comply with the municipal minimum competency level</p>	<p>Ensure level of compliance to municipal regulation on minimum competency levels</p>	<ul style="list-style-type: none"> Provide training to Increase number of compliant senior personnel with minimum competency levels. Provide training on MSCOA implementation and system.

councillors, management and key officials on financial management.				
	20 workflow procedures and controls implemented.	To maintain and upgrade the existing financial operations to manage the finances of the municipality.	Develop internal control and procedures to improve financial management and operations.	- Number of improved controls, procedures developed and implemented.
ENSURE SOUND FINANCIAL MANAGEMENT THROUGH - Prevent unauthorised, wasteful and fruitless. - Promulgate financial by-laws - Sound Financial Management and discipline	20 Financial Policies developed and 4 By-laws.		Review and improve budget related policies and by-laws.	- Number of Budget Related Policies and by-laws review and implemented.
			Upgrade financial system to MSCOA requirements	- Implement new MSCOA compliant system.
ENSURE MORE EFFECTIVE, ACCOUNTABLE AND CLEAN LOCAL GOVERNMENT THAT WORKS TOGETHER WITH NATIONAL AND PROVINCIAL GOVERNMENT THROUGH: - Revenue enhancement and maintaining of existing revenue sources are essential for service delivery	- 70% of equitable share utilized for indigent services.	To alleviate poverty to improve quality of household life	Ensure equitable share are utilized for free basic services	- % of allocated equitable share implemented for free basic services.
	- Indigent policy reviewed annually and implemented.		Ensure indigent policy is annually reviewed and improved.	- Review and improve indigent policy annually. - Implement Indigent policy
	- 18240 registered indigents. - Indigent register implemented.		Advise and register poor households to participate in indigent support program.	- % of households who applied for indigent status implemented - Developed and updated indigent register
ENSURE MORE EFFECTIVE, ACCOUNTABLE AND CLEAN LOCAL GOVERNMENT THAT WORKS TOGETHER WITH NATIONAL AND PROVINCIAL GOVERNMENT THROUGH: - The municipal financial management is regulated by several pieces of legislation. The municipality fully complies	Debt coverage ratio to decrease: 2016/2017: 66.89 2017/2018: 69:1 2018/2019: 18.96%	To ensure efficient, effective cash flow management	Debt coverage ratio	- Debt coverage ratio maintained at above 45% at any given time
	Cost coverage ratio maintained 2016/2017: 6:05; 2017/2018 6:7 ratio 2018/2019: 0.6:1 ratio		Cost coverage ratio	- Cost coverage ratio increased to above 3 months at any given time

with the aim of ensuring sound financial governance.				
IMPROVE LOCAL PUBLIC SERVICES AND BROADEN ACCESS TO THEM: - Upgrading and maintenance of existing infrastructure	4.2% decrease in stock losses.	To manage, control and maintain all assets of the municipality	Ensure assets of the municipality is safe guarded.	- % of movable assets verification according to inventory lists. - % reduction in annual stock take differences.
	- Repairs and maintenance constitute 6.2% of OPEX budget 2016/2017: 6% 2017/2018: 6.2% 2018/2019: 4.8%			Adequate asset management and maintenance of the assets of the municipality.
ENSURE MORE EFFECTIVE, ACCOUNTABLE AND CLEAN LOCAL GOVERNMENT THAT WORKS TOGETHER WITH NATIONAL AND PROVINCIAL GOVERNMENT THROUGH: - Investment in municipal infrastructure is critical to sustaining growth, rehabilitating ageing infrastructure and eradicating service delivery backlogs	- % of the Annual Budget implemented on 30 June 2016/2017: 83% Capex and 87% on OPEX; 2017/2018: Capex 91% spent and Opex 80% spent 2018/2019: 95.4% spent	To ensure and extend service delivery to the community.	Ensure implementation of the budget document in line with the IDP.	- % of municipality capital budget actually spent on capital projects (95% - 100%) - % of Operating Expenditure Budget Implemented (95% - 100%) - % of Service Charges and Property Rates Revenue Budget Implemented (95%-100%)
ENSURE SOUND FINANCIAL MANAGEMENT THROUGH - Continuous payments of creditors with 30 days	Irregular, fruitless and unauthorised expenditure xx of total expenditure.	To ensure expenditure are well managed to prevent unauthorised, wasteful and fruitless and irregular expenditure.	Implement systems to prevent irregular, fruitless and wasteful and unauthorised expenditure.	- Irregular, fruitless and wasteful and unauthorized expenditure as a percentage to Total Operating Expenditure (0%)
	Creditors paid within 30 days.			Implement systems to pay creditors within 30 days.

		To maintain and safeguard municipal and community facilities	Implimenetation of security measures	- Fencing of municipal buildings
		To equip the organization in order to enhance service delivery	Tools of trade	- Furniture and equipment - Printers - Vehicles - After hour vending equipment - Stores equipment - Bulk filing cabinets and shelves
			Upgrade municipal buidings and facilities	- Renovate paypoint facilities - Paint store facilities

6.9. 2020/21 Capital Projects

KPA 5: FINANCIAL VIABILITY										
STRATEGIC GOAL: TO MANAGE THE FINANCES OF THE MUNICIPALITY TO ENSURE FINANCIAL VIABILITY										
Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Finance and Administration	Finance: (200) Finance	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P1000282	P1000282-Replace Furniture & Office Equipment (200/...)	-	93,000.00	96,000.00	Municipal financial viability and management	To manage the finances of the municipality to ensure financial viability
Finance and Administration	Finance: (200) Finance	Capital Replacement Reserve	Whole of the Municipality	P1300060	P1300060-Replace vehicle (200/...)	-	-	280,000.00	Municipal financial viability and management	To manage the finances of the municipality to ensure financial viability
Finance and Administration	Finance: (200) Finance	Transfer from Operational Revenue	Whole of the Municipality	P1500050	P1500050-Bulk Filing Cabinets Service Centre (200/...)	-	200,000.00	200,000.00	Municipal financial viability and management	To manage the finances of the municipality to ensure financial viability
Finance and Administration	Finance: (200) Finance	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P2000134	P2000134: Safety Equipment (Alarms & Emergency doors): 200	-	1,000,000.00	-	Municipal financial viability and management	To manage the finances of the municipality to ensure financial viability

CHAPTER 7. LOCAL ECONOMIC DEVELOPMENT

7.1. Introduction

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

7.2. Legislative Requirement

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

7.3. Steve Tshwete Economic Profile

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

Gross Domestic Product

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

Economic Sectors Performance

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

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

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

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

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

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

The municipality has developed new precinct and revitalization plans for the CBD. New by-laws have been promulgated to manage buildings and properties in town, also prescribing how business activities should be conducted. The CBD revitalization strategy also includes crime prevention and monitoring through surveillance. Crime prevention vehicles have been secured and law enforcement strengthened.

The healthcare sector is developing through the expansion of both the public and private health facilities. Midmed hospital has expanded to increase its capacity. The new regional public hospital is under construction and is scheduled to be completed by end of 2020. New clinics have been built in Sikhululiwe village and Rockdale and an additional one planned for Newtown.

The township economy revitalization strategy is concluded and it includes among other things, the establishment of an industrial park for the accommodation of small and medium enterprises that are working in areas not designated for business purposes.

7.4. Spatial Development Characteristics

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

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

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

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

7.5. Strategic direction

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

- Agriculture/Agri processing
- Mining
- Manufacturing
- Tourism
- IT/Innovations
- Township economic development

Objectives of the strategy are:

- Job creation
- Alleviate poverty
- Skills development through incubation expansion program (steel incubation, tooling and welding initiatives)
- Specific sector development and catalytic projects
- SMME development in key sectors
- Promote private sector involvement and investment (attract more investment)
- Address inequality

7.6. Economic Corridors/Nodes

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

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

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

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

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

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

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

7.7. Challenges to Local Economic Development

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

7.8. LED Projects

1. Community Works Programme (CWP)

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

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

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

Ward 1: Kwazomokuhle -Ext 1 and Ext 2

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

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

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

Ward 5: Pullenshoop,

Ward 6: Rockdale, Vaalbank, Lesedi, Naledi villages

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

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

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

Focal Areas

The CWP is operating in the following sectors:

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

Job Creation and Training

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

2. Expanded Public Works Programme

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

3. Township Economic Development

- Township Revitalisation Strategy including implementation plan developed. Implementation through LED department and other stakeholders.
- SMME Survey: Results form 300 SMMEs interviewed will feed and inform into overall revised LED strategy and implementation plan.
- Additional Baseline surveys will be conducted to provide information to Spatial and Town planning as well, including sector analysis, GIS mapping and future strategies

- Development of a one-stop-service-centre for SMMEs in Mhluzi: Business Plan, marketing strategy and implementation plan developed.

4. Tourism Development

- Strategy on Tourism developed: Feasibility study development Middelburg dam, identifying tourism attractions and the development of them, develop community-based tourism, overall tourism strategy for STLM with implementation plan.
- Clarify property rights between Botshabelo and STLM concerning airfield. Re-possess portion of airfield needed by STLM. Feasibility study development of airfield conducted.
- Investment drive for Hotel in STLM

5. Sector Development

- Baseline surveys in different sectors. Sector analysis (Tourism, Agri-processing, mining and manufacturing) informing LED strategy and action plans
- Relaunch of LED Forum including sector working groups with focal persons (champions) per sector.
- Conducted sector analysis including road map and implementation plan
- Investigate funding model for economic infrastructure development (roads, social housing)
- Development of Centre of Excellence (skills development, incubation, SMME development). Business plan including marketing and funding model developed and subjected to investment drive / opportunities.

6. Mining

- Mining survey conducted: GIS mapping of all existing mines in STLM, compliance SLPs, demand and community driven SLPs, established new coordination and monitoring mechanism, promote accountability and improved communication between STLM, communities, mines and DMR.
- Mines becoming partners in One-stop-service-centre and industrial park (Node D)

7. Investment summit and drive

- STLM readiness for investment. Development of investment unit and secretariat.
- Established process / structure for investments (application, processing) institutionalized in STLM
- Develop investment packages, including available land, water, electricity and local skills.
- Develop investment drive including marketing strategy and conduct investment summit

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

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

7.9. Strategies, Objectives and Projects

Local Economic Development				
Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation				
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 4: Economic growth Creation of decent work and sustainable</p> <p>Local Government Manifesto: Better local economies to create more employment, decent work and sustainable livelihoods. - We will ensure that a vibrant and functioning LED unit is created which will enthusiastically support business development and job creation within the municipality</p> <p>National green economy policy</p>	<p>Approved 2016 - 2021 LED Strategy</p> <p>Mining Lekgotla resolution of 2012</p>	<p>To create a conducive environment for business investment and growth for job creation</p> <p>Unlocking economic potential through government interventions and capacity building</p>	<p>Promoting STLM as an investment destination.</p> <p>Review and development of the sector studies</p> <p>Implementing LED programs and project</p> <p>Facilitating the establishing of economies that create jobs.</p>	<ul style="list-style-type: none"> - 2040 Long term strategy - Creating an investor friendly processes within the municipality (IFSOP) - Developing investment packages - Facilitate an investment summit in 2020 - Establish a panel of economic advisors to Council - Application for SEZ status - Mining Analysis - Tourism feasibility and strategy development - Local economic analysis - One stop business support centre for local SMMEs. - Business plan development for the Centre of Excellence - Establishing of the Centre of Excellence - Establishing NODE D

Local Economic Development				
Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation				
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
<p>NDP: creating jobs and improving livelihoods.</p> <p>Manifesto:</p> <ul style="list-style-type: none"> - Build local economies to create more employment decent work and sustainable livelihoods. On the other hand we will strive to contribute effectively to the millennium goal i.e. halving poverty and unemployment by 2014. - More industrial stands will be created in order to fully benefit from the advantage provided by the Maputo Corridor 	<p>Municipal green economy policy Doornkop green economy expo Draft green buildings guidelines</p> <p>Community Garden Projects was developed with twenty seven beneficiaries sponsored by Black Wattle Mine.</p> <p>BLC was established for the development and support of SMMME's and cooperatives within the municipal area MSI was established to train SMMEs in steel fabrication</p>	<p>Creating an enabling environment for small businesses to thrive</p> <ul style="list-style-type: none"> - 2018/2019: 1 LED catalyst project coordinated - Node D 	<p>Improve the monitoring of the private sector initiatives</p> <p>Facilitate transition to low carbon economy</p> <p>Promote agriculture within the municipality</p> <p>Developing a strong SMME sector</p>	<ul style="list-style-type: none"> - Establishment of a hotel and conferencing facility - Implement revitalization strategies (CBD precinct plans, township and rural economies, surveillance and crime prevention strategies, public transport facility) - Facilitate the implementation of Community Works Program and EPWP - Monitor the implementation of all SLP from mines. - Develop community needs based SLPs - Identify LED projects/ programs that require funding. - Strengthen the LED Forum as a think tank platform for stakeholders - Strengthen support for recycling initiatives (coal waste, fly ash, municipal waste) - Promoting the utilization of solar energy - Monitor the rehabilitation process of the mined land - Facilitate green expos in rural areas

Local Economic Development				
Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation				
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
SMME and Cooperative development	<p>MTI was established to train tool and die makers Third annual Career Expo's have been conducted and more than twenty schools participated. Mining Lekgotla resolution of 2012: Establishment of a Maths and Science Academy to develop scarce skills</p>	<p>Develop Township Economic Strategy - 2018/2019: Development of the strategy</p>		<ul style="list-style-type: none"> - Trainings on the green economy for various stakeholders
National Skills Development Strategy	<p>Finalized business plan for the Centre of Excellence</p>	<p>Developing the capabilities within the manufacturing sector strategy</p>	<p>Developing technical skills relevant to the local economy</p>	<ul style="list-style-type: none"> - Promote technology driven agriculture. - Facilitating the development of emerging farmers through trainings, - Facilitate the beneficiation of local agricultural produce and export finished products - Reduce imports of finished products - Make land available for emerging farmers - Establish partnerships with developed commercial farmers - Finalize the one stop business support centre initiative. - Ensure that the municipality's procurement policies enable equitable access of opportunities to all SMMEs - Increased participation of SMMEs in the steel manufacturing sector - Assist in the identification of business facilities for SMME's development - Implement enterprise development with the private sector

Local Economic Development				
Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation				
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
<p>The existing good relationship between the municipality and all sectors within the business community will be maintained</p> <p>Economic Development (i.e. investment, job creation, business and tourism development and SMME development)</p> <p>Vision 2014 Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self – employment and</p>	<p>Mpumalanga Vision 2030 formulated a development rationale for future economic growth revolving around key drivers: Nodal Development Business, commercial and Industrial Development Tourism Development Forestry Development Agricultural Development Mining and Energy Related Development</p>	-		<ul style="list-style-type: none"> - Partner sector departments and development agencies to improve the capacity of SMMEs - Promote the utilization of business hubs (Anglo Zimele, South 32 and ABSA Enterprise Program) - Strengthen relationship with existing government supported initiative (MSI, HEDC, MTI) - Promote and facilitate contractor development program - Facilitate the finalization of the Centre of Excellence project.

Local Economic Development				
Strategic Objective: Facilitate investment and development of strategic infrastructure to unlock growth and job creation				
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
sustainable community livelihoods. Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets				

7.10. Long-term Proposed Investment Plan

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

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

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

CHAPTER 8. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

8.1. Introduction

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

8.2. Solid Waste Management

Legislative Requirements

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

The Municipality provides waste management services that include waste collection, street cleaning, clearing of illegal dumping and waste disposal. Regular solid waste collection service is provided to business, institutions and households within the jurisdiction of the Municipality. The Municipality is providing garden waste services to households in Mhluzi, Nasaret, Middelburg ext 24, Hlalamnandi and Rockdale.

Waste collection from residential premises is carried out on a weekly or bi-weekly basis. The total percentage of households with access to waste removal services is 85.9% (74531HH) by January 2020. The Municipal service has extended the services to all the Municipal towns but excluded the mining towns which are self-served, Kranspoort, Somaphepha, Sikhululiwe and rural areas. The areas are currently serviced with either communal skips or through waste transfer stations. The Middelburg area is experiencing spatial growth both in residential and business areas. As a result, the current Municipal resources cannot meet the demand for waste collection.

Waste disposal is centralized, and all waste collected in various areas (including garden waste and builder's rubble) is transported to the permitted Middelburg landfill site for disposal. The haulage of waste from Hendrina and surrounding areas creates a huge financial burden on the operating budget due to fuel and maintenance costs, and Middelburg landfill site is reaching its lifespan sooner than it was expected. The lifespan of the landfill site is projected to be 14 years (study conducted in 2019). Feasibility studies were conducted for the establishment of new landfill site and material recovery facility in Middelburg and waste transfer station at Rietkuil. Environmental Impact

Assessment study is being conducted for the establishment of new landfill site and material recovery facility in Middelburg. There are nine (09) waste transfer stations in Dennisig, Middelburg Extension 49, Rockdale, Doornkop, Somaphepha and Sikhululiwe Village, Hendrina, Rietkuil and Komati. Unavailability of site for the establishment of bigger transfer station in Rietkuil is a challenge.

The Integrated Waste Management Plan was reviewed in 2016/2017 financial year. The waste management By-laws are being reviewed and will be completed in 2019/20 financial year.

In order to meet demand for waste removal, vehicles should be purchased annually and replaced in accordance with council procedures. There is still a challenge with the increasing rate of illegal dumping. Resources (tipper trucks and front end loaders) must be purchased in order to clear illegal dumping in the Municipal area.

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

Objective: *Maintain and provide compliant waste disposal sites according to permit conditions*

To ensure planning for new waste facilities and infrastructure while maintaining the existing ones. The Municipality must ensure that waste is handled and disposed in a proper manner by developing and maintaining facilities and infrastructure. Also ensure planning of new waste facilities for proper waste disposal, treatment and processing purposes. Plan for the upgrading of waste facilities as and when required.

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

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

In order to protect the environment and health of the community, the Municipality will continue to render waste collection services as scheduled. Section 78 study is being conducted to investigate options to improve waste collection service and means of extending services to unserved areas.

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

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

introduction of waste minimization projects. Promote waste minimization in order to maximize the involvement of community and private sector in waste minimization.

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

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

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

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

8.3. Environmental Management

Legislative requirements

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

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

Goals (MDG), treaties to which South Africa is a signatory to such as the Montreal protocol and Basel convention.

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

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

The municipality made strides in environmental issues by developing the environmental management policy. Environmental Management policy was reviewed to include sand mining issues which were not considered previously and to be aligned with recent legislations, policies and other strategic documents. Municipal by-laws were developed to control sand mining activities and to ensure that sites are rehabilitated at the end of mining activity.

There is one air quality monitoring station in Mhluzi. The air quality plan and air quality by-laws were developed in order to control and regulate emissions in the Municipal area.

Strategic objective: Facilitate for the creation of a safe, secured, informed and healthy environment for the community

Objective: *To Promote biodiversity and environmental conservation*

The municipality must ensure that environmentally sensitive areas are identified, rehabilitated and continue to be monitored in order to conserve biodiversity and prevent environmental degradation. The department must ensure the integration and mainstreaming of Environmental management issues.

Objective: *Promote sustainable development*

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

Objective: *Ensure clean and healthy environment*

To monitor the level of pollutants in the atmosphere through ambient air quality monitoring and implementation of mitigation measures. This will be achieved through sampling and analysis of specific parameters from the atmosphere as detected by the air monitoring stations which is particulate matter (PM₁₀), Sulphur dioxide (SO₂) and Nitrogen dioxide (NO₂) which are the primary pollutants within the jurisdiction of STLM.

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

The department will initiate and implement strategies that will reduce carbon footprint in collaboration with other stakeholders within the energy and waste sector from government, private and NGOs. Climate change has observable and non-observable effects on the environment. The Department will contribute to combating climate change to protect the environment and human well-being through the reduction of carbon emissions by implementation of waste minimization projects and other waste minimization strategies, ensuring pro-green capital equipment procurement and specifications and align new designs of infrastructure to such imperatives.

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

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

8.4. Climate change adaptation and mitigation

Climate change is a change in the pattern of weather, and related changes in oceans, land surfaces and ice sheets, occurring over time scales of decades or longer (Australian Academy of Science).

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

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

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

The Steve Tshwete first Greenhouse Gas (GHG) Inventory was conducted in 2012 and again in 2019. The GHG inventory is compliant to the international accounting protocols, techniques and methodologies of both International Local Government Greenhouse Gas Emissions Analysis Protocol (IEAP) version 1.0 and the Global Protocol for Community-Scale Greenhouse Gas Emissions (GPC).

The main aims of the Steve Tshwete LM AQMP are:

- to ensure sustainable implementation of air quality standards within the Steve Tshwete LM;
- to comply with the Bill of Rights as enshrined in the Constitution of South Africa (South Africa, 1996) of every citizen having the right to live in an environment that is free of pollution;

- to recommend the methodology and processes for the monitoring of pollution parameters consistent with national, provincial and local norms and standards;
- to evaluate the existing air quality monitoring system in the Municipality and make recommendations for an effective air quality monitoring programme;
- to review the protocol for data collection, processing, quality control and assurance;
- to review the protocol for interpretation and archiving of reports;
- to establish an emission inventory of the study area by identifying sources, quantifying pollution and capturing these in geographic information systems (GIS);
- to initiate an air pollution dispersion modelling system; and
- to ensure the provision of sustainable air quality management support and services to all stakeholders within the Steve Tshwete LM.

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

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

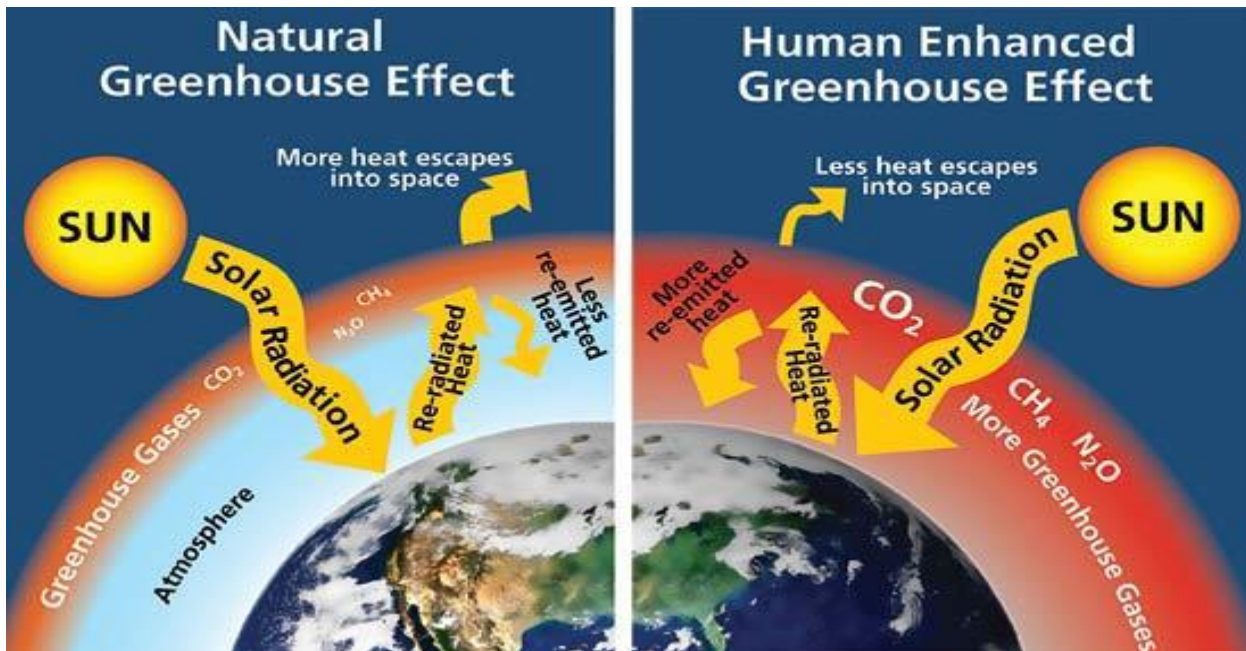
Vulnerability analysis and assessment

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

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

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

Understanding climate change



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

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

In order for the Municipality to respond to issues of climate change must develop climate change action plan/strategy. The strategy will focus on the benefits and opportunities for the Municipality to respond to climate change challenges, which will include the following:

- Promotion of the green economy drives new business opportunities
- Public transport reduces pollution, congestion and maintenance
- Improved mobility
- 'Greener' building standards improvements
- Expanded public works programmes that restore and improve the natural resource base such as the rehabilitation of wetlands, planting trees and clearing alien plants, creates jobs

and enhances important ecosystem services such as water and food provision, flood protection and air quality

- Urban greening initiatives (planting trees/shrubs in the urban area) assists micro-climate regulation, acts as a carbon sink and provides intangible ecosystem services such as sense of place.

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

Vulnerability was determined by:

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

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

Factors that affect adaptive capacity

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

Priority climate change response actions

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

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

8.5. Water Services

Legislative Requirements

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

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

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

In the rural areas the municipality has initiated a program to provide basic water (25 L per person per day) to households. Supply consists of elevated 5 kl plastic storage tanks supplied mainly by mobile tankers, and in some instances from existing borehole installations or, in isolated cases by municipal borehole pumps. More than 150 of these tanks have been erected and water is provided to 550 HH in Rural Area, illustrating the commitment of the municipality to meet the needs of its community. Supplying water by tanker is quite expensive, and the cost is currently (2019) in excess of R166 per kl compared to less than R9 per kl in urban areas. As a result of this strategy the municipality has been successful in virtually achieving the goal of eradicating the backlogs in water services in the Municipal area. The sustainability of the method remains questionable though.

Aged infrastructure remains the biggest challenge this includes, Middelburg dam storage facility, Vaalbank water treatment plant, bulk line and water reticulation network.

The aged asbestos water reticulation network results in high number of pipe burst, which leads to high water losses. Municipality is embarking on a plan to replacement of old infrastructure

Increasing water storage due to increase supply demand particularly for Kwazamokuhle and Mhluzi is still a challenge and the municipality has commence with construction of the storage reservoirs in Kwazamokuhle.

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

Strategic objective: Plan, develop and maintain infrastructure and facilities

Objective: Provision of safe and reliable drinking water

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

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

8.5.1 Water Meter Audit

REVENUE ENHANCEMENT POTENTIAL

By increasing revenue, the STLM will unlock the potential for increased budget for maintenance and capital projects. However, to increase revenue, certain key items need to be in place. These include:

1. Item 1 - Working, accurate water meters at all domestic and ICI consumers
2. Item 2 - A reliable and accurate water billing system with the correct information that includes all consumers
3. Item 3 - Repair of internal plumbing leaks at properties where the consumers cannot afford to repair the leaks and are unlikely to pay for water consumed
4. Item 4 - Installation of restrictive devices at high consumers (more than 20 kl per month)
5. Item 5 - Adequate number of water meter readers that read all water meters on a monthly basis

8.5.1 ITEM 1 - INSTALLATION OF CONSUMER WATER METERS

From the results obtained from the water meter audits and billing analysis, the Re-Solve/EAS JV has calculated an estimated cost to ensure that all consumers are metered and billed accordingly.

8.5.1.1 Cost of Replacement of Faulty Water Meters

The cost of replacing the faulty water meters as identified in the water meter audits for the various towns are indicated in TABLE 17.

The following assumptions were made:

1. Only properties that were audited are included in the calculations.
2. Only properties that are built could potentially have a problematic meter - Vacant properties excluded.
3. The cost of a domestic water meter replacement would be approximately R 1 500.00 per installation (excl. VAT).

As shown in TABLE 17, the total cost of replacing all the faulty water meters (with a direct influence on billing potential) within the various towns amounts to R 11 880 000.

However, the replacement of the water meters would also result in increased revenue as the STLM would be able to accurately bill consumption, as well as ensure that the details of these meters are correctly included on the billing database.

TABLE 17: COST OF REPLACING DOMESTIC WATER METERS

COST TO REPLACE FAULTY DOMESTIC CONSUMER WATER METERS													
Town			No. of Meter Problems with Direct Influence on Billing/Revenue										Cost
Order	Reporting Area	Total Erven	Vacant	TOTAL METER FAULTS	Damaged Meters	Leaking Meters	No Meter Present	Meter Not Counting	Meter Not Connected	Reading Not Visible	Incorrectly Installed	TOTAL UNIQUE PROPERTIES	Total Cost (R)
1	BLINKPAN	190	16	24	4	9	5	1	0	5	0	17	R 25 500.00
2	DOORKOP	1 057	0	1 056	0	0	1 055	0	0	1	0	1 056	R 1 584 000.00
3	HENDRINA	1 182	526	53	2	1	40	2	0	6	2	48	R 72 000.00
4	KOMATI	471	50	34	2	4	7	5	0	14	2	29	R 43 500.00
5	KWAZAMOKUHLE	5 596	1 247	430	37	40	247	52	4	38	12	396	R 594 000.00
6	MAFUBE	475	3	459	0	0	459	0	0	0	0	459	R 688 500.00
7	MIDDELBURG	42 201	6 688	5 425	450	80	3 466	317	19	1 066	27	4 946	R 7 419 000.00
8	PRESIDENTSRUS	256	124	25	0	1	21	0	0	3	0	25	R 37 500.00
9	PULLENSHOPE	905	146	80	9	40	14	6	0	10	1	63	R 94 500.00
10	RIETKUIL	919	151	45	1	9	28	4	0	3	0	42	R 63 000.00
11	SOMAPHEPHA	839	0	839	0	0	839	0	0	0	0	839	R 1 258 500.00
Totals		54 091	8 951	8 470	505	184	6 181	387	23	1 146	44	7 920	R 11 880 000.00

Assumed cost of water meter installation per meter installation

R1 500.00 Excl. VAT

8.5.1.2 Potential Revenue Enhancement due to replacement of Faulty Water Meters

Although the replacement of the water meters is a substantial capital cost, the revenue enhancement potential is indicated in the table overleaf.

The following method was applied:

1. The total volume billed was calculated based on the billing analysis completed.
2. It was assumed that all consumers where new water meters would be installed would consume a minimum of 10 kl/m.
3. The current water tariffs for domestic water use was utilised (2019/2020). Note that the tariffs still state that that only the first 6 kl is free.
4. The total monetary value was calculated by multiplying the approved tariff for the applicable consumption bracket with the total increased billed consumption (number of meters installed x 10 kl/m).
5. The potential revenue was calculated with the assumption that all the meters to be replaced/installed were currently not being billed due to the faults identified or that the STLM is currently losing this consumption.

The results indicate a total potential increase in revenue of 3.88% that could be affected due to water meter installations / replacements. Even though this is a large capital investment, the payback period is calculated to be just over 3 years per town.

TABLE 18: POTENTIAL REVENUE ENHANCEMENT DUE TO WATER METER INSTALLATIONS / REPLACEMENTS

POTENTIAL REVENUE ENHANCEMENT										
Order	Reporting Area	Current Billed Amount (R/m) - Consumption Only	Current Billed Amount (R/y) - Consumption Only	Total Meters to be replaced	Potential Billed Volume Enhancement (kl/m)	Potential Revenue Enhancement (R/m)	Potential Revenue Enhancement (R/year)	TOTAL REVENUE PER YEAR (R)	% INCREASE	PAYBACK PERIOD (Years)
1	BLINKPAN	R 53 681.42	R 644 177.05	17	170	R 665.72	R 7 988.64	R 652 165.69	1.24%	3.2
2	DOORNKOP	R 821.35	R 9 856.20	1 056	10 560	R 41 352.96	R 496 235.52	R 506 091.72	5034.75%	3.2
3	HENDRINA	R 164 972.64	R 1 979 671.73	48	480	R 1 879.68	R 22 556.16	R 2 002 227.89	1.14%	3.2
4	KOMATI	R 116 101.09	R 1 393 213.13	29	290	R 1 135.64	R 13 627.68	R 1 406 840.81	0.98%	3.2
5	KWAZAMOKUHLE	R 173 529.89	R 2 082 358.65	396	3 960	R 15 507.36	R 186 088.32	R 2 268 446.97	8.94%	3.2
6	MAFUBE	R 3 119.67	R 37 436.07	459	4 590	R 17 974.44	R 215 693.28	R 253 129.35	576.16%	3.2
7	MIDDELBURG	R 6 177 067.17	R 74 124 805.99	4 946	49 460	R 193 685.36	R 2 324 224.32	R 76 449 030.31	3.14%	3.2
8	PRESIDENTSRUS	R 30 245.38	R 362 944.59	25	250	R 979.00	R 11 748.00	R 374 692.59	3.24%	3.2
9	PULLENSHOPE	R 178 459.06	R 2 141 508.69	63	630	R 2 467.08	R 29 604.96	R 2 171 113.65	1.38%	3.2
10	RIETKUIL	R 157 213.89	R 1 886 566.67	42	420	R 1 644.72	R 19 736.64	R 1 906 303.31	1.05%	3.2
11	SOMAPHEPHA	R -	R -	839	8 390	R 32 855.24	R 394 262.88	R 394 262.88	0.00%	3.2
12	UNASSIGNED	R 942 515.60	R 11 310 187.18		0	R -	R -	R 11 310 187.18	0.00%	0.0
Totals		R7 997 727.16	R95 972 725.95	7 920	79 200	R310 147.20	R3 721 766.40	R99 694 492.35	3.88%	

*Assumed that even with new meters installed will consume a minimum of 10kl/m

**Assumed that current water meters where problems are identified are not billed at all

8.5.2 ITEM 2 - REVENUE ENHANCEMENT DUE TO ADDITION OF METERED, UNBILLED PROPERTIES.

During the audit process, various properties were identified where meters were found, but that were not being billed. This is problematic and should be addressed. The *Re-Solve/EAS JV* has calculated the effect of adding these meters to the billing database as indicated below.

TABLE 19: METERS TO BE ADDED TO THE BILLING DATABASE

ADDING METERS TO BILLING INFORMATION			
Order	Reporting Area	Metered Unbilled Properties	Action
1	BLINKPAN	2	
2	DOORNKOP	2	
3	HENDRINA	33	
4	KOMATI	5	
5	KWAZAMOKUHLE	100	
6	MAFUBE	1	Meters to be added to billing database
7	MIDDELBURG	1192	
8	PRESIDENTSRUS	14	
9	PULLENHOPE	6	
10	RIETKUIL	24	
11	SOMAPHEPHA	0	
	Totals	1 379	

The effect on revenue is indicated in TABLE 20.

The assumption was made that all meters added would utilise at least 10 kl per month.

The revenue of the STLM can be increased by 0.68% by adding the meters found on site to the billing database and ensuring that they are billed consumptions on a monthly basis.

TABLE 20: REVENUE EFFECT OF METERS TO BE ADDED TO BILLING DATABASE

POTENTIAL REVENUE ENHANCEMENT											
Order	Reporting Area	Current Billed Amount (R/m) - Consumption Only	Current Billed Amount (R/y) - Consumption Only	Total Meters to be Added to Billing	Potential Billed Volume Enhancement (kl/m)	Potential Revenue Enhancement (R/m)	Potential Revenue Enhancement (R/year)	TOTAL REVENUE PER YEAR (R)	% INCREASE	PAYBACK PERIOD (Years)	
1	BLINKPAN	R 53 681.42	R 644 177.05	2	20	R 78.32	R 939.84	R 645 116.89	0.15%	0	
2	DOORKOP	R 821.35	R 9 856.20	2	20	R 78.32	R 939.84	R 10 796.04	9.54%	0	
3	HENDRINA	R 164 972.64	R 1 979 671.73	33	330	R 1 292.28	R 15 507.36	R 1 995 179.09	0.78%	0	
4	KOMATI	R 116 101.09	R 1 393 213.13	5	50	R 195.80	R 2 349.60	R 1 395 562.73	0.17%	0	
5	KWAZAMOKUHLE	R 173 529.89	R 2 082 358.65	100	1 000	R 3 916.00	R 46 992.00	R 2 129 350.65	2.26%	0	
6	MAFUBE	R 3 119.67	R 37 436.07	1	10	R 39.16	R 469.92	R 37 905.99	1.26%	0	
7	MIDDELBURG	R 6 177 067.17	R 74 124 805.99	1 192	11 920	R 46 678.72	R 560 144.64	R 74 684 950.63	0.76%	0	
8	PRESIDENTSRUS	R 30 245.38	R 362 944.59	14	140	R 548.24	R 6 578.88	R 369 523.47	1.81%	0	
9	PULLENSHOPE	R 178 459.06	R 2 141 508.69	6	60	R 234.96	R 2 819.52	R 2 144 328.21	0.13%	0	
10	RIETKUIL	R 157 213.89	R 1 886 566.67	24	240	R 939.84	R 11 278.08	R 1 897 844.75	0.60%	0	
11	SOMAPHEPHA	R -	R -	0	0	R -	R -	R -	0.00%	0	
12	UNASSIGNED	R 942 515.60	R 11 310 187.18	0	0	R -	R -	R 11 310 187.18	0.00%	0	
Totals		R 7 997 727.16	R 95 972 725.95	1 379	13 790	R 54 001.64	R 648 019.68	R 96 620 745.63	0.68%		

*Assumed that even with new meters added to billing will utilise a minimum of 10kl/month

8.5.3 ITEM 3 - REPAIR OF INTERNAL LEAKS IDENTIFIED

During the water meter audit process, internal and external leaks on the properties were identified. These leaks contribute to the water losses incurred by the STLM. Although fixing these leaks will not directly enhance revenue, the total supply cost of water to these communities will be reduced as the demand reduces.

It should be noted that the majority of the properties where leaks were identified were **indigent properties and that actual revenue collection from these consumers are generally poor**. The following assumptions were made when calculating the costs to repair the mentioned leaks:

The following assumptions were made:

1. The cost to repair the leaks, internal and external would amount to R 1300 per property (excl. VAT).
2. There is a 5 kl/month actual loss at each property where a leak was identified (2 ml/s).
3. The cost of supply of water is R 9.96 per kl - As per Figure 6 indicating the cost of supply of water.
4. That the revenue collection from properties where leaks were found was poor.

The cost of repairing the leaks have been determined by the **Re-Solve/EAS JV** and the subsequent reduction in losses are indicated in the following tables:

TABLE 21: COST OF REPAIRS TO INTERNAL AND EXTERNAL LEAKS IDENTIFIED

COST OF REPAIRS TO INTERNAL AND EXTERNAL LEAKS IDENTIFIED								
Town			Internal and External Leaks Recorded					Cost
Order	Reporting Area	Total Erven	Internal leaks	Meter leaks	Stop cock leaks	Connection leaks	Unique Number of Properties	Total Cost (R)
1	BLINKPAN	190	1	9	2	0	10	R 13 000.00
2	DOORNKOP	1 057	0	0	0	0	0	R -
3	HENDRINA	1 182	4	1	0	0	5	R 6 500.00
4	KOMATI	471	2	4	1	0	6	R 7 800.00
5	KWAZAMOKUHLE	5 596	118	40	8	3	166	R 215 800.00
6	MAFUBE	475	0	0	0	0	0	R -
7	MIDDELBURG	42 201	672	80	23	13	778	R 1 011 400.00
8	PRESIDENTSRUS	256	0	1	0	0	1	R 1 300.00
9	PULLENHOPE	905	2	40	1	2	43	R 55 900.00
10	RIETKUIL	919	0	9	1	0	10	R 13 000.00
11	SOMAPHEPHA	839	0	0	0	0	0	R -
12	UNASSIGNED		0	0	0	0	0	R -
Totals		54 091	799	184	36	18	1 019	R 1 324 700.00

*Assumed cost of plumbing retrofitting per property

R1 300.00 Excl. VAT

TABLE 21 shows that the total cost of repairing all the internal and external leaks identified within the various towns amounts to **R 1 324 700**.

8.5.3.1 Reduction of Water Losses and System Input Volume Costs

Although repairing identified leaks is a substantial cost to the STLM, especially considering that they are on private properties, the potential reduction in losses and thus reduction in System Input Volume (SIV) and costs are significant. The table below indicates the total reduction in water losses (based on assumptions indicated above) as well as the potential saving in production costs.

TABLE 22: POTENTIAL PRODUCTION COST REDUCTION DUE TO LEAK REPAIRS

POTENTIAL REVENUE ENHANCEMENT						
Town			Amount			
Order	Reporting Area	Total Erven	Potential Reduction in Actual Water Losses (kl/m)	Potential Reduction in Actual Water Losses (kl/y)	Potential Production Cost Reduction (R/y)	Payback Period (Years)
1	BLINKPAN	190	50	600	R 5 976.00	2.2
2	DOORNKOP	1 057	0	0	R -	0.0
3	HENDRINA	1 182	25	300	R 2 988.00	2.2
4	KOMATI	471	30	360	R 3 585.60	2.2
5	KWAZAMOKUHLE	5 596	830	9 960	R 99 201.60	2.2
6	MAFUBE	475	0	0	R -	0.0
7	MIDDELBURG	42 201	3 890	46 680	R 464 932.80	2.2
8	PRESIDENTSRUS	256	5	60	R 597.60	2.2
9	PULLENSHOPE	905	215	2 580	R 25 696.80	2.2
10	RIETKUIL	919	50	600	R 5 976.00	2.2
11	SOMAPHEPHA	839	0	0	R -	0.0
12	UNASSIGNED		0	0	R -	0.0
Totals		54 091	5 095	61 140	R 608 954.40	

*Assumed loss of 5kl/property per month

**Assumed Production Cost of R 9.96/kl - As per cost of bulk supply calculations

Considering the assumptions as indicated above, a total yearly water production cost of **R 608 954.40 could be saved**. The payback period of the cost to repair the leaks is estimated to be **2.2 years** .

Please note that should the properties identified for leak repairs currently be paying for the volume of water lost, that this factor has not been considered. If only the equitable share volume is being claimed by the STLM (estimated at 6 kl/month per property), any usage above that volume is considered a loss to the STLM and leak repairs will thus be justifiable.

8.5.4 ITEM 4 - INSTALLATION OF WATER MANAGEMENT DEVICES

Water Management Devices (WMD) are devices that electronically monitor and control the volume of water utilised by a consumer. These devices can be set to allow the user to use a pre-determined volume of water per day. In certain municipalities within South Africa, these devices have been installed at high usage consumers, as well as ATTP (Assistance To The Poor) properties that are using more than a predetermined volume.

The devices are coupled to the water meters and can be set remotely. Once the consumption volume is exceeded per day, the device automatically shuts off the water supply until the next morning and the process is repeated. In a specific municipality, this volume has been set to 500 litres per day, or 15 kl/month.

Unfortunately, if these devices are installed at properties that are billed correctly and where the consumer pays the account on a regular basis, the STLM will lose revenue from this property. Conversely, at properties where the consumers do not pay regularly, the excessive use is lost and the STLM is thus paying for the production cost of the water, without any revenue being gained (this is generally the case with ATTP properties where revenue collection is poor).

The largest benefit of the water management devices is thus that it reduces SIV with the added benefit of a cost saving where consumers do not regularly pay for water consumed.

The Re-Solve/EAS JV recommends that the STLM investigates the installation of these devices at properties with high consumption, and specifically at ATTP or indigent consumers, in order to reduce water demand.

The following assumptions were made:

1. The cost to for the installation of a WMD would be R 3000 per installation (excl. VAT).
 2. All meters that use more than 20 kl per month would be reduced to using a maximum of 20 kl per month.
 3. The cost of supply of water is R 9.96 per kl - As per Figure 6 indicating the cost of supply of water
- The number of water meters (Tariff code 708) that fall within the high consumer category as per the assumptions above, are indicated in the following table. The cost of the installation of these devices (per town) as well as the return period and effect on revenue is also included in the following tables.

TABLE 23: NUMBER OF HIGH CONSUMING WATER METERS (TARIFF CODE 708)

Order	Reporting Area	Total Erven	Number of Domestic Meters (Tariffs 708)	Number of High Consumption Domestic Meters (708)			
				20-30 kl	30-40 kl	> 40 kl	TOTAL
1	BLINKPAN	190	47	8	4	6	18
2	DOORNKOP	1 057	0	0	0	0	0
3	HENDRINA	1 182	14	2	0	1	3
4	KOMATI	471	15	3	4	2	9
5	KWAZAMOKUHLE	5 596	2 989	109	20	26	155
6	MAFUBE	475	0	0	0	0	0
7	MIDDELBURG	42 201	11 781	907	154	66	1 127
8	PRESIDENTSRUS	256	0	0	0	0	0
9	PULLENSHOPE	905	6	1	1	0	2
10	RIETKUIL	919	5	2	1	1	4
11	SOMAPHEPHA	839	0	0	0	0	0
TOTALS		54 091	14 857	1 032	184	102	1 318

As can be seen from the table above, there are **1318** water meters in **tariff code 708** that **consume more than 20 kl per month**. It is recommended that the water management devices be installed at these meters.

TABLE 24 indicates the installation cost, as well as the potential production cost saving and return period.

TABLE 24: WATER MANAGEMENT DEVICE INSTALLATION COST DETAILS

COST OF INSTALLATION OF WATER MANAGEMENT DEVICES (TARIFF CODE 708 CONSUMERS)						
Town			Amount		Amount	
Order	Reporting Area	Meters with usage more than 20kl/month	Total Cost (R)	Potential Reduction in SIV (kl/year)	Potential Reduction in Production Cost (R/year)	Payback Period (Years)
1	BLINKPAN	18	R 54 000.00	4080	R 40 636.80	1.3
2	DOORNKOP	0	R -	0	R -	0.0
3	HENDRINA	3	R 9 000.00	600	R 5 976.00	1.5
4	KOMATI	9	R 27 000.00	2040	R 20 318.40	1.3
5	KWAZAMOKUHLE	155	R 465 000.00	27240	R 271 310.40	1.7
6	MAFUBE	0	R -	0	R -	0.0
7	MIDDELBURG	1 127	R 3 381 000.00	169560	R 1 688 817.60	2.0
8	PRESIDENTSRUS	0	R -	0	R -	0.0
9	PULLENSHOPE	2	R 6 000.00	360	R 3 585.60	1.7
10	RIETKUIL	4	R 12 000.00	840	R 8 366.40	1.4
11	SOMAPHEPHA	0	R -	0	R -	0.0
Totals		1 318	R 3 954 000.00	204720	R 2 039 011.20	1.9

*Assumed cost of water management device installation R3 000.00 Excl. VAT

**Assumed Production - As per cost of bulk supply calculations R9.96 R / kl

It would cost an estimated **R 3 954 000 to install the required water management devices**. Based on the current water production cost as indicated, it is estimated that the payback period for this intervention would be just **under 2 years**.

8.5.5 SUMMARY - REVENUE ENHANCEMENT

The *Re-Solve/EAS JV* identified various problems that could be addressed in order to increase revenue. The following items summarise the actions that could be taken to increase revenue, as well as the **estimated** percentage increase that could be achieved within the various towns, as well as the STLM as a whole. Please note that for the purpose of this table the term “Revenue” includes reduction in production costs.

TABLE 25: SUMMARY - POTENTIAL REVENUE ENHANCEMENT

ORDER	REPORTING AREA	FUND ENHANCEMENT %					TOTAL	POTENTIAL ADDITIONAL FUNDS AVAILABLE (R/yr)
		CURRENT ESTIMATED REVENUE FROM WATER SALES (R/yr)	METER REPLACEMENT REVENUE INCREASE	LEAK REPAIR REVENUE INCREASE*	ADDITION OF METERS FOUND TO BILLING	INSTALLATION OF WATER MANAGEMENT DEVICES*		
1	BLINKPAN	R644 177.05	1%	1%	0%	2%	5%	R29 492.21
2	DOORKOP	R9 856.20	5035%	0%	10%	0%	5044%	R497 175.36
3	HENDRINA	R1 979 671.73	1%	0%	1%	0%	2%	R48 683.50
4	KOMATI	R1 393 213.13	1%	0%	0%	1%	2%	R28 722.82
5	KWAZAMOKUHLE	R2 082 358.65	9%	5%	2%	3%	19%	R402 094.02
6	MAFUBE	R37 436.07	576%	0%	1%	0%	577%	R216 163.20
7	MIDDELBURG	R74 124 805.99	3%	1%	1%	1%	6%	R4 209 776.53
8	PRESIDENTSRUS	R362 944.59	3%	0%	2%	0%	5%	R18 924.48
9	PULLEN SHOPE	R2 141 508.69	1%	1%	0%	0%	3%	R59 805.00
10	RIETKUIL	R1 886 566.67	1%	0%	1%	0%	2%	R41 397.31
11	SOMAPHEPHA	R0.00	0%	N/A	0%	0%	0%	R0.00
12	UNASSIGNED	R11 310 187.18	0%	0%	N/A	0%	0%	R0.00
TOTAL		R95 972 725.95	3.88%	0.63%	0.68%	2.1%	6%	R5 552 234.43
TOTAL COST OF IMPLEMENTATION			R11 880 000.00	R1 324 700.00	R0.00	R3 954 000.00		R17 158 700.00

*Enhancement of available funds due to reduced production costs

As can be seen from the table above, by implementing the mentioned activities, the STLM revenue could potentially be increased by **6%**.

The increase of revenue and the decrease of system input volumes could further reduce the Non-Revenue Water (NRW) percentage. The effect on the NRW is indicated in TABLE 26.

A **6% reduction (26 to 20%) in Non-Revenue Water (NRW)** could potentially be affected if the proposed interventions are implemented.

TABLE 26: POTENTIAL REDUCTION IN NRW%

NRW% - ESTIMATED BASED ON AVAILABLE INFORMATION

Order	Reporting Area	*System Input Volume (kl/year)	**Billed Volume (kl/year)	ESTIMATED CURRENT NRW %	Reduction in System Input Volume			Additional Billed Volume			POTENTIAL NRW%		
					Leak Repairs (kl/y)	Installation of Water Management Devices (kl/y)	New Meter Installations (kl/y)	Addition of Metered, Unbilled Properties (kl/y)	Reduction in Billed Volume due to Water Management Devices (kl/y)	Total Additional Billed Volume (kl/y)	NEW SYSTEM INPUT VOLUME (kl/y)	NEW BILLED VOLUME (kl/y)	***POTENTIAL NRW %
1	BLINKPAN	180168	67073	63%	600	4080	2040	240	-4080	-1800	175488	65273	62.80%
2	DOORNKOP	105795	39001	63%	0	0	126720	240	0	126960	105795	165961	TBC
3	HENDRINA	155635	216814	-39%	300	600	5760	3960	-600	9120	154735	225934	-46.01%
4	KOMATI	310281	149301	52%	360	2040	3480	600	-2040	2040	307881	151341	50.84%
5	KWAZAMOKUHLE	812516	498327	39%	9960	27240	47520	12000	-27240	32280	775316	530607	31.56%
6	MIDDELBURG	14606590	9239141	37%	46680	169560	593520	143040	-169560	567000	14390350	9806141	31.86%
7	PRESIDENTSRUS	69957	37723	46%	60	0	3000	1680	0	4680	69897	42403	39.34%
8	PULLENSHOPE	457880	232902	49%	2580	360	7560	720	-360	7920	454940	240822	47.07%
9	RIETKUIL	359624	212434	41%	600	840	5040	2880	-840	7080	358184	219514	38.71%
TOTAL		17058446	10692716	37%	61140	204720	794640	165360	-204720	755280	16792586	11447996	32%

SUMMARY - TOWNS/SETTLEMENTS FOR WHICH SIV IS UNKNOWN

12	MAFUBE	Rural	3819	N/A	0	0	55080	120	0	55200	N/A	59019	N/A
13	SOMAPHEPHA	Rural	0	N/A	0	0	100680	0	0	100680	N/A	100680	N/A
14	UNASSIGNED	Unknown	1872967	N/A	0	0	0	0	0	0	N/A	1872967	N/A
TOTAL		Unknown	1876786	N/A	0	0	155760	120	0	155880	0	2032666	Unknown

TOTAL	17058446	12569503	26%	61140	204720	950400	165480	-204720	911160	16792586	13480663	20%
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1 - System Input Volume obtained from the STLM Data sent through by technical personnel

2 - Billed Volume obtained from the STLM Billing data analysed for the period October 2018 - September 2019

3 - It is predicted that areas where the NRW% equals or is less than 0%, that these areas are already being overestimated in terms of the current billed volumes or specific assumptions will have to be verified

4 - The towns have been split and separate calculations have been completed for areas where the SIV is known and unknown. The estimated total has also been calculated

8.6. Sanitation

Legislative Requirements

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

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

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

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

Strategic Objective: Plan, develop and maintain infrastructure and facilities

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

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

8.7. Roads and Storm Water

Legislative Requirements

- National Land Transport Act no 5 of 2009
- Occupational Health and Safety Act 1993

- National Road Traffic Act 1996
- National Environmental Management Act no 107 of 1998

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

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

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

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

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

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

Strategic Objective: Plan, develop and maintain infrastructure and facilities

Objective: Plan and develop the roads and stormwater infrastructure

The municipality is responsible for, the planning, and construction of new roads, upgrading of gravel roads to surfaced roads, repairs and maintenance of surfaced roads, maintenance and cleaning of stormwater drainage system to maintain free flow stormwater. The municipality is further also responsible for installation of new stormwater drainage systems, rehabilitation and resurfacing of existing surfaced roads, and grading of gravel roads in rural and urban areas on a regular basis.

8.8. Electrical Engineering Services

Legislative requirements

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

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

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

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

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

Strategic objective: Plan, develop and maintain infrastructure and facilities

Objectives:

To provide efficient and sustainable electricity supply to the consumers throughout the municipal area

To encourage the use of alternative energy to consumers with or without access to the existing electricity grid.

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

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

8.9. Cemeteries

Legislative Requirements

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

Currently 11 cemeteries are maintained of which 5 cemeteries are in use. During the past 5 years an average of 1648 funerals took place annually. There are no municipal developed cemeteries in the rural areas and in the mining and Eskom towns such as Pullenshope, Rietkuil, Komati/Blinkpan and Doornkop. In some cases families have to travel far to bury their loved ones. No council land is available in or around these towns and suitable land for the development of cemeteries.

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

Strategic Objective: Plan, develop and maintain infrastructure and facilities

Objective: Develop, upgrade and maintain cemetery facilities.

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

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

Legislative Requirement

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

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

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

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

Strategic Objective: Plan, develop and maintain infrastructure and facilities

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

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

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

Strategic Objective: Plan, develop and maintain infrastructure and facilities

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

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

8.11. Community Facilities (Buildings)

Legislative Requirements

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

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

Other challenges are:

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

Lack of capacity to deliver projects by contractors and suppliers

Vandalism and theft at the municipal buildings that occur frequently

Lengthy Supply Chain processes that are legislated

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

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

Most of the existing community buildings and facilities were designed and built without taking cognisance of the needs of persons with disabilities. To rectify this, the old buildings will be retro-

fitted or upgraded and maintained with the inclusion of such additional disabled-friendly features. New buildings must include the features as part of deliberate design.

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

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

To provide new Thusong facilities whilst upgrading existing ones.

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

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

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

8.12. Strategies, objectives and projects

Municipal Infrastructure and Services

Municipal Facilities				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto:</u></p> <p>Cosmos Hall in Kwazamokuhle to be built into a fully Fledged Thusong centre.</p> <p>Community Hall and offices to house other governmental departments at Piet Tlou is funded by MIG and is completed.</p> <p>Thusong centres to be constructed at Somaphepha, Blinkpan and Sikhululiwe.</p> <p>Multi-Purpose Hall to accommodate 1200 persons to be completed. The construction of the second phase of Thusong Centre at Mhluzi Ext 7 is was completed.</p> <p><u>Community Inputs: 2012-2017</u></p>	<p>New Municipal building constructed:</p> <p>2017/2018: none</p> <p>2018/19: 1 new Thusong Centre at Somaphepha- Construction is at 70% completed</p> <p>Building facilities designed:</p> <p>2018/2019: 1 new building facility Nazareth/Middelburg taxi facility and Kwaza Thusong Centre are designs completed</p> <p>2018/2019: 1 new building facility designed (Rockdale)</p>	<p>To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones</p>	<p>Implementing programmes to upgrade existing municipal buildings and facilities.</p>	<ul style="list-style-type: none"> - Construction of Carports at various municipal buildings - Upgrading of leased facilities (e.g. Old aged homes, houses and Bloekomsig), - Upgrading of storage facilities for various buildings - Replacement roofs at various municipal buildings Hendrina, Middelburg and Doornkop including community halls, pay points, libraries, sporting facilities, waste and water works, offices, Fire Stations, workshops and leased buildings. - Upgrading and renovations of buildings at Hendrina, Middelburg and Doornkop including community halls, pay points, libraries, sporting facilities, waste and water works,

Municipal Facilities				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>-Taxi shelter in ward 1(Kwazamokuhle), 21, 13 (revamp Community Hall in ward 4, 6, 11, 18 (Eric Jiyane upgrade), 13 (Iraq taxi) -Library in wars 6, 10 -Paypoint and library. Ward 7 MPCC-Community Hall and Clinic Ward 8 Clinic, in ward 8, 4, 6, 9, 10, 17 (maintenance) Fencing in ward 15 (between Springbok Avenue and Stofberg road) Additional ablution facilities in ward 15 (Olifants Rivier) Youth facilities (sports, library, educational/ social) to explore youth talent. <u>Institutional:</u> Upgrading of Municipal Buildings</p>				<ul style="list-style-type: none"> offices, workshops and leased buildings - Replace and upgrade stage floors - Replacement of air conditioners at civic centre, Hendrina office and Middelburg - Lighting protectors at civic centre - Install equipment for compliance with OHS and Fire - Upgrade Kwaza Taxi Rank ablutions - Upgrade Middelburg taxi Rank (Nazareth taxi facility) - Upgrading of Mhluzi Stadium
			Constructing new facilities to enhance service delivery	<ul style="list-style-type: none"> - Identification of site for taxi rank Hendrina - New public ablution facilities - Planning for Multi Modal Taxi rank
			Construction of facilities closer to the communities.	<ul style="list-style-type: none"> - Construction of Thusong Centres at Somaphepha, Rockdale, Kwazamokuhle.

Municipal Facilities				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
Upgrade Public toilets and Install Taxi Shelters Improvement of security		To maintain and safeguard municipal and community facilities	Implementation of security measures	- Fencing at community halls, pay points, libraries, waste and water works, offices, workshops and leased buildings
		To promote the construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon footprint	Practice green development by promoting efficient use of energy, water and minimization of waste in buildings.	- Installation of energy saving retrofitting (geysers, - Install timers on Air-conditioners. - Use environmental friendly cleaning products and building material. - STLM energy saving strategy.
		To equip the organization in order to enhance service delivery	Tools of trade	- Purchasing of carpenters tools and equipment; furniture and equipment, vehicles, - Generators (halls, buildings, etc.) - Air conditioners
		To maintain and safeguard municipal and community facilities	Implementation of security measures	- Alarm systems for the community facilities

Environmental Management

Strategic Objective: Provide safe and healthy environment for the community

National, Provincial, Local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 10: To ensure that Environmental assets and natural resources are well protected and co Give advice on the development of environmental management plans (EMP continually enhanced</p>	<p>Monitoring of ambient air quality monitoring conducted for SO₂, NO_x, Ozone and particulate matter. (pm 10). Water sampling conducted for bacteriological and chemical analysis.</p>	<p>Ensure clean and healthy environment</p>	<p>Compliance with environmental legislation</p>	<ul style="list-style-type: none"> - Procurement of air quality monitoring equipment - Monitoring of air pollution within Steve Tshwete Municipality - Water sampling for bacteriological and chemical analysis - Review of Environmental Policy - Development of air quality plan - Development of sand mining bylaws - Application for sand mining permit - Review of bylaws (Noise, Air, Nuisance) - Awareness programmes - Control of nuisance - Control of noise - Control of dust - Vehicle emission testing - Monitoring of water pollution - Monitoring of land pollution
<p>Highveld Priority air quality management plan (HPAQMP)</p>	<p>Environmental education conducted at schools</p>	<p>Promote biodiversity and environmental conservation</p>	<p>Develop and implement biodiversity management programme</p>	<ul style="list-style-type: none"> - Development of Biodiversity management plan - Rehabilitation of wetlands
	<p>Give advice on the development of environmental management plans (EMP)</p>	<p>Promote sustainable development</p>	<p>Developmental activities are conducted in a sustainable manner.</p>	<ul style="list-style-type: none"> - Review of EIA applications - Conduct inspections

Water				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>President goals:</u></p> <p>Access to potable water for all</p> <p><u>Manifesto:</u></p> <p>A sufficient water and electricity supply for future generations will be ensured.</p> <p>The remaining stands at Rockdale will be fully serviced. Additional stands in Aerorand West and Aerorand South will be serviced for sale to the public.</p> <p><u>Provincial Flagship projects:</u></p> <p>Water for all.</p> <p><u>Community Inputs: 2012:2017</u></p>	<p>2017/2018: Additional 636 households of (82 638) of STLM have access to water services</p> <p>2018/2019 Additional 991 households with access to water services</p> <p>2017/2018: Draft Water Supply Agreement</p> <p>1. <u>Water Treatment Capacities:</u></p> <p>Treatment Systems Managed by Water Services Authority: Vaalbank = 45 MI/day To be upgraded to 55 MI/day 2016 Krugerdam = 6MI/day Hendrina = 4 MI/day (Not in use) Reclaimed mine water from Optimum 3.2 MI/day Rudimentary Boreholesat the villages</p> <ul style="list-style-type: none"> • Doornkop CPA • Somaphepha • Sikhululiwe <p>Water Treatment Works Managed by Water Services Providers:</p>	<p>To provide quality and reliable water supply</p>	<p>Upgrading and maintain existing water infrastructure</p> <p>Utilize possible alternative sources to augment the current water supply</p> <p>Finalise the draft short to medium term Infrastructure Plan.</p>	<p><u>Upgrading, expansion, refurbishment and maintenance raw water storage facilities, Water Treatment Works and bulk services infrastructure</u></p> <ul style="list-style-type: none"> - Upgrade bulk infrastructure services. - Refurbish and replace equipment, pump sets, valves, flow measuring devices, telemetry, pipeline and fittings in Middelburg Dam, Middelburg Dam pump station and Walters' Weir pump station. - Upgrade equipment, pump sets, valves, flow measuring devices, telemetry, pipelines and fittings in Middelburg Dam, Middelburg Dam pump station and Walters' Weir pump station. - Upgrade civil, mechanical and electrical equipment Witbank Dam pump station.

Water				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Communal water taps in informal settlements in ward 1</p> <p>Water tanks needed at the farm areas, in particularly during rainy seasons for ward 6</p> <p>Water at Emadamini area, Kleinfontein farm and other farms in ward 7</p> <p>Water house connection Sikhululiwe (7), 16, 28</p> <p>Upgrade the water reticulation system for the supply of up to standard quality water in ward 14.</p> <p>Water diversion – communal to individual taps in ward 27</p> <p><u>Institutional:</u></p> <ul style="list-style-type: none"> - Apply for water use license. - Upgrade Vaalbank WTW - Consider Pre-feasibility study for alternative water supply. - Operate and maintain water treatment works according to BLUE Water requirements. 	<p>Eskom Hendrina, Eskom Arnot, Eskom Komati</p> <p>Kranspoort, Middelburg Mines and Aventura Loskop</p> <p>Kwaza EXT 8</p> <p>Rockdale Bulk pipeline and storage facility</p> <p>Water networks for Industrial stands Ext.18,</p> <p><u>2.Bulk waterlines:</u> Dia 315mm – 900mm =128 115m 131 000m</p> <p><u>3.Network Lines:</u> 63mm-300mm=725 000m</p> <p><u>4.Current Projects (2011)</u></p> <p>Servicing of new stands: Rockdale, Aerorand west, Ext 18 industrial, Erf 6590 MHL ext 4.</p> <p>Planning the servicing of stands in Aerorand south phase 2. (Residential & Business).</p>	<p>To provide quality and sufficient water supply and to ensure an environment not harmful to human health or wellbeing</p>	<p>Upgrading and maintain existing water infrastructure</p> <p>Utilize possible alternative sources to augment the current water supply</p> <p>Finalise the draft short to medium term Infrastructure Plan.</p>	<ul style="list-style-type: none"> - Upgrade and replace equipment and pipeline Vaalbank WTW. - Upgrade and replace mechanical and electrical equipment Kruger Dam WTW. - Upgrade and replace mechanical and electrical equipment Presidentrus WTW. - Install bulk flow meters at Vaalbank, Presidentrus, Hendrina and Krugerdam WTW - Upgrade drinking water treatment processes at Water Works. - Replace existing water supply line from Woestalleen to Hendrina WTW. - Pump station at Doornkop - Replacement of valves in bulk and networks line. - Upgrade telemetry system at WTW and supply network - Replace plant and equipment Vaalbank WTW.

Water				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<ul style="list-style-type: none"> - Provide for additional water storage capacity. - Replace redundant assets. 	<p>Construction of Bulk water supply to and from Rockdale reservoir.</p> <p>Construction of Bulk water supply line from Rockdale Reservoir to the Rondebosch developments.</p> <p>10ML Reservoir at Rietfontein Reservoir site.</p> <p>Upgrade Vaalbank WTW</p> <p>2 X 10 MI Reservoir at Rockdale. And 1 x 1 MI Elevated reservoir completed in 2015 Funded by NDM.</p> <p>New 10 ML reservoir at Skietbaan to be completed end 2016.</p> <p>Servicing of residential stands in Rockdale, Kwaza Ext 1.</p>	<p>To provide quality and sufficient water supply</p>	<p>Upgrading and maintain existing water infrastructure</p> <p>Utilize possible alternative sources to augment the current water supply</p> <p>Finalise the draft short to medium term Infrastructure Plan.</p>	<ul style="list-style-type: none"> - Upgrading of pump line between Vaalbank and Skietbaan. - Upgrading of pump line between Vaalbank and Nasaret. - Replace mechanical and electrical equipment at WTW and pump stations. - Replace water pipes, valves and meters in Middelburg, Mhluzi and rural areas and villages - Replace pump and panel at Komati tank - Refurbish Elevated storage tank Koorfontein. - Replace valves in bulk and reticulation water network. - Upgrade command and distribution reservoirs capacity. - Upgrade bulk water storage for Middelburg Ext 24 - Utilization of reclaimed mine water from the mines Optimum & South 32. - New pump station and pump line from South 32.

Water				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
		To provide quality and sufficient water supply		<ul style="list-style-type: none"> - Pipeline from Middelburg mine to Pienaarsdam - Upgrading existing supply from Optimum by increasing the size of the pump line. - Drill boreholes and transport water to farm settlements. Ward 4,5,7,6,9,29 - Upgrade / Replace old water networks. - Replacement and upgrade bulk pipelines between reservoirs. - Construction of pump line from Woestalleen to Hendrina. - Refurbish and upgrade storage tanks and reservoirs. - Finalize the draft Water and Sanitation Master Plan. - Finalize the draft Water Conservation and Water Demand Management Plan. - Implement Asset Management Programmes. - Manage water infrastructure assets

Water				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
				<ul style="list-style-type: none"> - Conceptualize and Install smart technology water management software and hardware, and water demand modelling software.
		<p>To provide reliable water supply services</p> <p>To provide quality and sufficient water supply</p>	<p>Provide water infrastructure for new developments.</p> <p>Eradicate backlogs of water supply in the rural areas</p>	<p><u>Construct new water infrastructure</u></p> <ul style="list-style-type: none"> - Rockdale North and Somaphepha reticulation network. - Reservoir for Kwaza Ext 9, Pullenshope and Rietkuil. - Construct new reservoir for Kwazamokuhle. - Aerorand South & West, Dennesig North, Middelburg Ext 42 and Ext 33, Industrial site, Node D, Kwaza Ext 8, Hendrina Extension 3 reticulation network. - Middelburg Ext 49 (Industrial park) Aerorand South Phase 2 reticulation network. - Kwaza Ext. 9 water reticulation.

Water				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
		To provide quality and sufficient water supply		<ul style="list-style-type: none"> - Rondebosch Township reticulation network. - Newtown Township reticulation network. - Doornkop Village bulk supply and reticulation network. - Rockdale North water reticulation. - Water connections and meters for new domestic, commercial and industrial developments - Windmill on the farm Patatfontein and Kleinfontein. - New bulk water supply pipelines, pump stations, reservoirs and tanks. - Water services rural areas. Site, drill and equip boreholes in rural and farm areas, and augmentation of existing urban water supply schemes
		To equip the organization in order to enhance service delivery	Replace aging infrastructure Water conservation and demand management	<u>Replace Aged Infrastructure</u> <ul style="list-style-type: none"> - Replace water pipes within the set turnaround time. - Replacement of old AC pipes.

Water				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
				<ul style="list-style-type: none"> - Replace old existing water pipes and water meters in Middelburg CBD, Hendrina and Mhluzi, Kwazamokuhle and ESKOM towns - Provide information sessions to consumers on the use and conservation of water. - Implement water conservation and demand management strategies. - Implement water loss reduction programmes.
			Implementing a water quality-monitoring program as per Legislation and the requirements of the Blue Drop Certification.	<u>Water Quality Management as per Blue Drop Requirements</u> <ul style="list-style-type: none"> - Analyze drinking water quality on a weekly basis to ensure good quality water for all. - Review and update Water Safety Plans and other sector plans and policies. - Review and update municipal Water Services By Laws.
			<p>Implementation of security measures.</p> <p>Upgrading municipal buildings and facilities</p>	<ul style="list-style-type: none"> - Replace fence at reservoirs and pump stations.

Water				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
				<ul style="list-style-type: none"> - Install and upgrade security systems and equipment. - Internal road surfacing and storm-water management at Water Works - Access roads at Water Works. - Upgrade municipal facilities and buildings at Water Works. - Upgrade parking facilities at the Works. - Implement security improvement programmes.
			Tools of trade	<ul style="list-style-type: none"> - Specialized plant, equipment, vehicles, furniture and office equipment.

Sanitation				
Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
Presidential goals: Sanitation for all	2017/2018: STLM total have access to sanitation	To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Upgrade WWTW and bulk services	<u>Upgrading, expansion, refurbishment and maintenance Wastewater Treatment Works and</u>

Sanitation				
Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Manifesto: Improve local public services and broaden access:</p> <p>NDP: Expand the infrastructure</p> <p>Outcome 9(output 2): Improving access to basic services Sewer bulk infrastructure is to be constructed and new sanitation networks will be installed for the following townships: Rockdale, Extension 18, Sikhululiwe (Biological Toilets) Somaphepha (Biological Toilets), Kwazamokhule Ext 8, Rondebosh Developments Middelburg Ext 42</p>	<p>2018/2019: Additional 1045 households with access to Sanitation services by June 2019</p> <p>2018/2019: 164 new toilets installed by June 2019 in rural areas</p>			<p><u>bulk sanitation services infrastructure.</u></p> <ul style="list-style-type: none"> - Upgrade bulk sewer services - Upgrade sewer networks. - Design and construct WWTWs - Upgrading outfall sewer lines (Middelburg Mall to Eastdene-German Development and other areas)
	<p>1.Waste Water Treatment Capacities: Boskrans = 30 MI/day To be increased to 45 MI/ day by 2018 Kwazamokulhe = 3.8 MI/day. To be increased to 5 MI/day by 2020 Komati = 1.5 MI/day Blinkpan Koorfontein = 0.25 MI/day</p> <p>2.0 Outfall Sewer lines Dia 315mm-900mm= 692 km Network Lines: Dia 100mm-300mm = New Rockdale / Nasaret outfall sewer 8 Km completed 2014.</p> <p>3.0 Servicing of stands in the following areas: - Industrial stands in Ext 18.</p>			<p>Comply with Green Drop Certification requirements</p> <p>2nd Phase Upgrading to provide additional treatment capacity at Boskrans WWTW</p> <ul style="list-style-type: none"> - Construct Biological Nutrient Removal Reactor and related secondary settling tanks and pump station. - Upgrade disinfection unit - Refurbish maturation ponds. - Increase treatment capacity Kwaza WWTW by 2020 - Refurbish Blinkpan, Presidentsrus, Komati, waste water treatment works - Replacement of sewer pumps at Middelburg/Mhluzi - Upgrade Newtown bulk and reticulation sanitation infrastructure - Upgrade Somaphepha and Presidentrus sanitation - Conceptualize and Install smart technology water management software and hardware.

Sanitation				
Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>The remaining stands at Rockdale will be fully serviced. Additional stands in Aerorand West and Aerorand South will be serviced for sale to the public.</p> <p><u>Community Inputs: 2012-2017</u> <i>Ward 2</i> Additional toilets- Each stand to be provided with toilets in ward 2, 3, 7, 8, 16, 27 Proper sewerage for ward 17</p> <p><u>Institutional:</u></p> <ul style="list-style-type: none"> - Upgrading of outfall sewer lines. - Upgrading and enlargement of the waste treatment plant. - Asset management and maintenance of existing equipment. - Regular upgrading of outdated mechanical and electrical equipment. 	<ul style="list-style-type: none"> - Residential stands in Rockdale. 2 926 serviced 12/2015. - Residential stands in Hendrina Ext 3. - Appoint service provider to apply for water use license for waste treatment. - Construct outfall sewer from Nasaret pump station to Eastdene. - Upgrade Klein Olifants outfall sewer. Done in phases <p>Sewer reticulation 395 stands Kwaza Ext 8 to be completed 2016. Sewer reticulation for 750 stands Kwaza extension 9 (2018/19). Servicing of 1000 stands in Newtown Proper (2017) Servicing of 1 250 stands in Rockdale Phase 1 and 2 Servicing of 69 stands in Mhluzi Ext 4. Servicing of 18 Industrial stands in Middelburg ext 18. Servicing of 13 Industrial stands in Middelburg ext 49. Sevicing of 37 light industrial stands at Node D (Stand 7744). Construct new Sewer bulk infrastructure – Nasaret / Rockdale outfall sewer line</p>	<p>To equip the organization in order to enhance service delivery</p>	<p>Tools of trade</p>	<ul style="list-style-type: none"> - Replacement of submersible pumps, specialized plant equipment, vehicle, furniture
		<p>To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure</p>	<p>Provide new sanitation infrastructure to new developments</p>	<p><u>Construct new sanitation infrastructure</u></p> <ul style="list-style-type: none"> - Construct new sanitation network infrastructure at Rockdale, Newtown, Kwazamokuhle Ext 8, Hendrina Ext 3, Middelburg Ext 42, Denesig North, Rondebosch Ext 42, Middelburg Ext 49, Aerorand South Phase 2. - New toilets in Somaphepha, Doornkop, Sikhululiwe, rural and farm areas. - Replace sewer pipelines and manholes - New sewer connections for new commercial, domestic and industrial developments. - Sewer network for Ext 33 - Kwaza Ext 9 service 750 stands.
		<p>To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure</p>	<p>Address short to long-term water infrastructure needs.</p>	<ul style="list-style-type: none"> - Implement asset management program. - Implement Sanitation Master Plan, Wastewater Risk Abatement Plan and other sector plan and policies. - Review and update Water Services By-Laws.
		<p>Providing sanitation solutions in rural areas and informal settlements</p>	<p>Provide decent sanitation facilities</p>	<ul style="list-style-type: none"> - Install toilets in Somaphepha, Doornkop, Sikhululiwe, rural and farm areas.

Sanitation				
Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.				
National, Provincial, local government alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	Build new sleeping quarters at Presidentsrus WTW	To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Implementation of security measures. Upgrading municipal buildings and facilities	<ul style="list-style-type: none"> - Replace fence at Works and pump stations. - Install and upgrade security systems and equipment. - Internal road surfacing and storm-water management at Water Works - Access roads at Water Works. - Upgrade municipal facilities and buildings at Water Works. - Upgrade parking facilities at the Works. - Implement security improvement programmes.
		To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Comply with the Green Drop Certification requirements	<ul style="list-style-type: none"> - Weekly to effluent quality monitoring at wastewater treatment works. - Implementation of a water quality monitoring programme.
		To ensure the provision of new sanitation infrastructure while upgrading existing infrastructure	Reduce carbon emissions	<ul style="list-style-type: none"> - Management of energy consumption at all water works - Investigate alternative sustainable sanitation solutions. - Implement resource orientated sanitation initiatives.

Civil Engineering				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
		To equip the organization in order to enhance service delivery	Tools of trade	-Furniture and office equipment

Roads and Stormwater				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Manifesto:</p> <ul style="list-style-type: none"> - The plan is to continue tarring more roads in urban areas and build gravel roads in the rural villages. It is also planned to pave each year as many sidewalks as the budget allows. - Roads in the rural areas are graded and maintained on a regular basis. - Stormwater systems are to be installed according to the master plan. <p>Community Inputs: 2012-2017</p> <p>Tarring of roads in ward 1(cemetery), 11, 12, 10</p>	<p>1.0 <u>Roads MP313:</u></p> <p>Km of paved surfaced roads 2017/2018: 8.674km 2018/2019: 9.466 Km paved surfaced roads</p> <p>Km of lanes re-sealed 2017/2018: 22.061km 2018/2019: 26.327km of lanes resealed roads</p> <p>2.0 <u>Construction of new roads:</u></p> <p>Mhluzi x6 - 1863m Mhluzi Ext 5 - 244m Middelburg X24 - 2110m Kwazamokuhle - 2795m Aerorand - 6676m</p>	<p>To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.</p> <p>To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.</p>	<p>Provision of surfaced roads</p> <p>Provision of gravel access roads</p> <p>Rehabilitation and Upgrading of existing roads</p>	<p>-Construct new paved roads in Tokologo, Mhluzi Ext 5 6,8,Aerorand West & South, Hendrina, Kranspoort, Presidentsrus, Rockdale Proper, 1,2,3 North, Kwaza Ext 1,4 , 6,7,8,9,10 Middelburg Ext 24 & 49,33, Industrial node D, Newtown Ext 0,1,2,Sol Plaatjie str, Nasareth, Dr Mandela drive, Nasaret</p> <p>- Opening of road reserves in Rockdale North, Mhluzi x 2, Middelburg, Dr Mandela drive, Nasaret, Industrial node D, Newtown Ext</p>

Roads and Stormwater				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>(Hlalamnandi), 16, 25 (ext 8 & 6), 26 (37th Avenue & other streets at Mhluzi Ext 6, 9th & 23rd Crescent), 28 (Tokologo and Malope), 29 (Presidentsrus)</p> <p>Grading of roads to allow scholar transport to penetrate farm areas in ward 4;9, 16, 18 (reabota)</p> <p>Storm water drainage in all streets in ward 7, 10(Pilodia Street next to Eastdene School; along Koets Street), 13 (upgrade SADC and West Streets) , 17, 18 (along Protea Ave), 20(from Stand 1090 Ngcobo Street), 23 (Jamaica Str), 24 (Lendeni street), 29</p> <p>Bridge over the freeway (N4) for school kids in ward 7, 9(N4 Freeway</p> <p>Creation of additional parking bays by lowering the street curbs in ward 10 (along Koets Street), 13, 17</p>	<p>Mhluzi x2 - 1482m Mhluzi x4 - 523m Middelburg X11 - 5101m Hendrina - 1624m Middelburg x 18 - 1855m Mhluzi Ext 8 -789m Kranspoort - 940m President str - 510m Somaphepha - 3100m Tokologo - 1362m Middelburg x49 - 767m</p> <p><u>3. Rehabilitation of existing roads:</u> Dr Mandela Drive -1300 m Rebuild Hoog -260m Rebuild O.R Tambo -180m Eeufees Str - 920m</p> <p><u>4. Construction of Storm water system:</u> Mhluzi - 1603 m X24 Middelburg - 555m Kwazamokuhle - 874 m Kwazamokuhle 7 - 2047 m Aerorand - 1500m Nasaret - 160m Middelburg - 560m</p>	<p>To ensure compliance with legislation</p>	<p>Develop new routes</p>	<p>- New route from R35 to N11</p> <p>- N11 Eastern ring road</p>
	<p>Provision of storm water drainage system</p>		<p>- New Stormwater and kerbs in Kwazamokuhle, Ext 2,4,6,7,8,9, Mhluzi Proper,Mhluzi Ext 2,3,4,5,6,7,8,Nasaret ,Hlalamnandi,Tokologo, ,Aerorand, Middelburg, Railway line, Kranspoort, Middelburg X18, Presidentsrus, Dennesig North, Middelburg Ext 24 ,42,49,Rockdale Ext 0,1,2,3 North, Newtown Ext 0,1,2</p> <p>- Subsurface drains in Mhluzi/Middelburg, Hendrina,/Kwaza village, Mandela drive to R35- Industrial Node D, Nasareth</p> <p>- Upgrade Chromville, Newtown, Mhluzi x 3, Mhluzi proper, Mhluzi x 2 ,Pullenshope, Komati, Rietkuil, Blinkpan</p>	
			<p>Upgrading and replace of stormwater drainage system</p>	

Roads and Stormwater					
Strategic Objective: Plan, develop and maintain infrastructure and facilities					
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities	
Paving of roads in ward 12(Oranje street bridge); 10 (Koets Street), 14 (Totius), 15 (carpots), 17 (between flats), 19 (3 rd street), 24 (Makatane), 29 Resealling or roads in ward 12 (Totius street), 10 (Medina Street), 13(Totius str and Devilliers str), 14(Eeufees street) Cycling routes to schools and town in ward 15 Walk path in ward 24 (from Mandela str to Ext 7) Guard rails in ward 25 (Ikageng street bridge) <u>Institutional:</u> The continuous evaluation and upgrading of the bridges in the municipality.	Aerorand (railway line)-515 Middelburg X11 - 5369m Mhluzi Ext 6 - 675m Kranspoort - 784m Hendrina - 1358m Mhluzi x 2 - 428m Middelburg X 24 - 615m Presidentsrus - 207m Middelburg X 18 - 368m Mhluzi Ext 7 - 198m Pullenshope - 530m O.R Tambo - 942m Somaphepha - 43m Tokologo -1147m			- Replace Kerb inlets in Middelburg, Mhluzi, Hendrina, Kwaza, Komati, Pullenshope, Rietkuil	
			Maintenance of road surface	- Resealing of roads as per PMS Middelburg, Mhluzi, Hendrina, Kwazamokuhle, Pullenshope, Komati, Blinkpan, Rietkuil.	
			Rehabilitation and upgrade infrastructure road	- Construction of edge beams Middelburg, Mhluzi, Dr Mandela drive, Nasareth, Dr Beyers Naude Street	
		Number of storm water drains 2017/2018: 7.635km 2018/2019: 4.583 Km of storm water drains constructed		Provision of non-motorized transport infrastructure (improved sidewalks)	- Construct new sidewalks where necessary. - Mhluzi, Middelburg, Hendrina, Kwazamokuhle, Pullenshope, Komati, Rietkuil, Blinkpan, Nasareth
		<u>5. Paving walkways completed</u> Hendrina -1300 m ² Kwaza -3293 m ² Pullenshope - 600 m ² Middelburg - 2633 m ² Mhluzi - 6087 m ²		Upgrading the existing sidewalk surfaces.	- Middelburg CBD. - Paving and kerb
		<u>6. Bridges :</u> Hendrina -1300 m ² Kwaza -3293 m ² Pullenshope - 600 m ² Middelburg - 2633 m ² Mhluzi - 6087 m ²		Upgrading existing bridges.	- Use the Bridge Monitoring System (BMS) to determine rehabilitation needs/

Roads and Stormwater				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	Maintenance – Mhluzi stadium street bridge Maintenance – Ikageng street bridge <u>7. Maintenance of urban & rural gravel roads</u> Rondebosch Presidentsrus Vaalbank road Doornkop Tokologo Kwaza mokuhle Aerorand Middelburg X18, Middelburg X11 Mhluzi x 6,8, Malope Village Bankfontein Rockdale Mafube_ Middelburg, Mhluzi, Nasaret Rietkuil, Hendrina Komati Newtown		Construction of new bridges Provision of new and upgrading existing public transport facilities	requirements of the existing bridges. - Kwazamokuhle pedestrian bridge - Iraqi Taxi Rank - Taxi lay-byes - Multi-modal transport facility , taxi holding areas
			Develop and update master plans	- Develop Stormwater master plan - Develop Roads Master plan - Develop Roads Maintenance plan - Update pavement monitoring system - Update bridge monitoring system

Roads and Stormwater				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
			Maintenance of urban & rural gravel roads	- Rondebosch , Presidentsrus, Vaalbank road , Doornkop, Tokologo , Kwazamokuhle, Aerorand ,Middelburg X18, Middelburg X11,Mhluzi x 6,8, Malope Village, Bankfontein, Rockdale, Mafube, Newtown
			Road Improvements	- Slipways and intersections (Hlalamnandi, link road to R35) - Road widening Dr Mandela
	144 new traffic calming measures installed 2017/2018: 47 measures installed 2018/2019: 11 measures installed	Improve road safety	Improve road safety by regulating traffic Provision of traffic calming measures	- Installation of traffic barriers - Replace road barriers - Install traffic calling measures, i.e. speed humps, traffic circles, rumble strips, texture crossing
		To equip organization in order to enhance service delivery	Tools of trade	- Purchasing of Plant, Tools and equipment : concrete mixer , grader, water tankers, jetting machine, rollers, mechanical broom, tipper truck
			Upgrade municipal buildings and facilities	- Upgrade parking areas (within facilities.)

Cemeteries				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Manifesto Goals: Build local economies to create more employment decent work and sustainable livelihoods:</p> <ul style="list-style-type: none"> - We will support the expanded Public Works Programme in co-operation with the Nkangala District Municipality and the relevant Provincial and National government departments. <p>Improve local public services and broaden access:</p> <ul style="list-style-type: none"> - Where possible cemeteries will be developed in rural areas to cater for Mine and Eskom towns such as Pullenshope, Rietkuil, Komati/ Blinkpan as well as for the rural villages. - In co-operation with the Nkangala District Municipality a 	<p>Number of cemeteries upgraded/developed</p> <p>2017/2018: 3 cemeteries upgraded (- Fontein cemetery ablutions - Phumolong roads -Kwaza/ Hendrina roads [New development])</p> <p>2018/2019: 2 cemeteries upgraded (- Nasaret cemetery ablutions -Kwaza/ Hendrina roads [New development])</p> <p>2019/2020: 1 cemetery upgraded (Kwaza/ Hendrina roads [New development])</p> <p>Geotechnical surveys and other specialized environmental studies conducted for cemeteries at Pullenshope, Doornkop, Mhluzi, Middelburg, Sikhululiwe, Kwaza/Hendrina, Rondebosch and others.</p>	<p>To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.</p>	Upgrading existing cemetery infrastructure including fencing, roads and ablution facilities.	- Upgrade Office building at Fontein cemetery
			Ensure appropriate planning and development of cemeteries in line with Service Standards	- Perform Geotechnical surveys and EIA on possible suitable land at Mhluzi, Middelburg, Rondebosch and Somaphepha
			Develop new cemeteries	- Development of new cemetery in Sikhululiwe, Somaphepha, Mhluzi, Middelburg and Rondebosch
				- Roads/Ablutions in the new Hendrina/Kwaza Cemetery.
			Implementation of security measures	- Gates and Fencing at all Cemeteries
			Upgrade Municipal Buildings and facilities	- Renovation of ablution facility at Kwaza (MBS)
	- Construction of caretaker house: Hendrina, Kwaza and Nasaret			

Cemeteries				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>new centralized cemetery for the entire municipality will be investigated.</p> <p>- Land will be acquired to address the increasing demand of space for cemeteries. Existing graveyards will continuously be upgraded and maintained.</p>	<p>Ongoing upgrading and maintenance of all cemeteries under council control.</p> <p>Ongoing maintenance and upgrade of vehicles and equipment.</p> <p>Possible suitable land identified for cemetery development at Pullenshope, Rietkuil, Hendrina/Kwaza, Koorfontein, Mafube, Somaphepha, Sikhululiwe and Piet Tlou.</p> <p>Fencing and roads of New Hendrina/Kwaza cemetery</p>	<p>To equip the organization in order to enhance service delivery</p>	<p>Tools of trade</p>	<p>- TLB</p>

Park and Playing Equipment				
Strategic Objective: plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Projects/ Activities
<p>Manifesto Goals:</p>	<p>Number of parks developed, maintained and upgraded in</p>	<p>To provide new parks while upgrading existing parks and</p>	<p>Develop new open spaces into parks.</p>	<p>- Develop parks at Mhluzi and Newtown, Atlone dam and Middelburg</p>

<p>Build local economies to create more employment decent work and sustainable livelihoods:</p> <ul style="list-style-type: none"> - We will support the expanded Public Works Programme in co-operation with the Nkangala District Municipality and the relevant Provincial and National government departments. <p>Improve local public services and broaden access:</p> <ul style="list-style-type: none"> - Parks and playing equipment in both urban and rural areas have been identified at most IDP meetings with communities as a serious need. Therefore the development of such facilities will be seriously addressed. - New parks will be developed while existing parks and open areas will be upgraded according to the prioritize community needs. 	<p>Middelburg, Mhluzi, Kwazamokuhle/ Hendrina and outlying towns:</p> <p>2017/2018: 2 New parks developed (- Stand number 7740 Ext 23 Middelburg -Develop Park Rockdale)</p> <p>2018/2019: New open spaces developed (Kwaza Ext 7, Newtown and Erf 3882 Mhluzi)</p> <p>2019/2020: 2 New parks developed (-Develop Nasaret Park W8 - Develop park at Bloekomsig)</p> <p>Number of parks developed, maintained and upgraded:</p> <p>2017/2018: 3 Existing parks upgraded (-Fence at Park 9866 Ext 18 -Van Blerk Plain -Park 1259 Moetanalo Street)</p> <p>2018/2019: 6 Existing parks upgraded (-Fence at Park Ext 18 - Playing equipment at Park Ext 2 Mhluzi -Playing equipment OR Tambo Park Mhluzi -Upgrade Civic Garden -Upgrade Mafred Park -Upgrade park 2544 Gholfsig)</p> <p>2019/2020: 10 Existing parks upgraded (-Replace playing equipment W8 -Upgrade Ext5 Mhluzi Park -Upgrade Tokologo park</p>	<p>open areas according to the prioritized needs.</p>	<p>Implementation of security measures</p>	<ul style="list-style-type: none"> - The development of a sustainable plan - Erect fences at Parks - Security cameras at Cosmos Park
		<p>To contribute towards the mitigation of climate change impacts</p>	<p>Conservation and development of green areas.</p>	<ul style="list-style-type: none"> - Upgrading the green lungs in and around Middelburg, Mhluzi and Kwaza.
		<p>To equip the organization in order to enhance service delivery</p>	<p>Tools of trade</p>	<ul style="list-style-type: none"> - Purchase of Specialized tools - Purchase Flatbed Truck with High up - Lawn Mowers - Purchase Brush cutters and chainsaws - Replace Lawnmower Tractor - Purchase LDV - Purchase a TLB - Purchase 2 walk behind mowers - New tractor - Replace LDVs - Back tractor - Tipper truck - Replace front loader

	<ul style="list-style-type: none"> -Upgrade Van Blerk Park Cenotaph) -Upgrade Tosca Park -Upgrade Merriespruit -Outdoor Gym Equipment Ext2 Mhluzi -Design and Construct 2x Town Entrance -Fence Park @ Vos&Meyer) <p>Upgrading of Playing equipment in various parks.</p> <p>Planting and replacement of trees on developed sidewalks, new parks and open space</p> <p>Planting of trees on sidewalks</p>	<p>To provide new parks while upgrading existing parks and open areas according to the prioritized needs.</p>	<p>Upgrading parks and playing equipment</p>	<ul style="list-style-type: none"> - Upgrade parks with new Playing equipment. - Replace playing equipment in parks in Kanonkop and Mhluzi. - Upgrading Van Blerk Plein and Lions park - High mast lights at Klein Olifants - Upgrade garden at Main building
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Sport and Recreation				
Strategic Objective: plan, develop and maintain infrastructure and facilities				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Manifesto Goals: Build local economies to create more employment decent work and sustainable livelihoods:</p> <ul style="list-style-type: none"> - We will support the expanded Public Works Programme in co-operation with the Nkangala District Municipality and the relevant Provincial 	<p>Number of Facilities upgraded/ developed 2017/2018: 5 basic sport facilities developed (- Multipurpose Netball and Skate park at Rockdale -Multipurpose at Pongola Park - Multipurpose at Park 7740 Ext 23 Middelburg)</p>	<p>To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.</p>	<p>Upgrading the existing sport and recreational facilities</p>	<ul style="list-style-type: none"> - Develop master plan for upgrading of sports facility lighting - Upgrade of Kees Taljaard(resurface Tennis courts at, upgrade indoor facilities, installation of flood lights at the cricket stadium and an irrigation system)

<p>and National government departments.</p> <p>Improve local public services and broaden access:</p> <ul style="list-style-type: none"> - New sport and recreation facilities will be provided while existing facilities will be upgraded according to the prioritized community needs. - Through the Neighbourhood Partnership Grant we will ensure that additional shopping facilities, government services, including police station, sports grounds and parks, are provided to the residents of Mhluzi. 	<p>2018/2019: 4 facilities upgraded (Themba Senamela Tennis court Themba Senamela Stadium upgrade Nasaret Stadium Upgrade Upgrade Ablutions at Middelburg Dam) and 5 Sport facilities developed (Newtown- Multipurpose and Soccer field, Kwaza- Multipurpose and Soccer field. Multipurpose Eco Park [Cosmos Kwaza/Hendrina])</p> <p>2019/2020: 5 Sport Facilities upgraded (-Hard surface courts Kees Taljaard -Ext 6 Mhlusi Sport facility upgrade - Upgrade Sunny boy Field -Replace Netball fence Kees Taljaard - Mhluzi Pool drainage)</p> <p>Purchasing of furniture and specialized equipment, vehicles,</p>		<ul style="list-style-type: none"> - Upgrade pools (Mhluzi, and Kees Taljaard) - Upgrade Temba Senamela stadium (Lights, pavilion) - Upgrade Eastdene stadium (lights and resurface Tennis courts)
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Municipal Facilities				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Manifesto:</p> <p>Cosmos Hall in Kwazamokuhle to be built into a fully Fledged Thusong centre.</p> <p>Community Hall and offices to house other governmental departments at Piet Tlou is funded by MIG.</p> <p>Thusong centres to be constructed at Somaphepha, Blinkpan and Sikhululiwe.</p> <p>Multi Purpose Hall to accommodate 1200 persons to be completed.</p> <p><u>Community Inputs: 2012-2017</u></p> <p>-Taxi shelter in ward 1(Kwazamokuhle), 21, 13 (revamp Community Hall in ward 4, 6, 11, 18 (Eric Jiyane upgrade), 13 (Iraq taxi) -Library in wars 6, 10 -Paypoint and library. Ward 7 MPCC-Community Hall and Clinic Ward 8</p>	<p>New Municipal building constructed:</p> <p>2017/2018: 0</p> <p>2018/2019: 1 new Thusong Centre at Somaphepha 60% construction completed</p> <p>Building facilities designed:</p> <p>2017/2018: 1 new building facility Nazareth/Middelburg taxi facility design not complete</p> <p>2018/2019: 1 new building facility designed (Rockdale)</p> <p>The construction of the second phase of Thusong Centre at Mhluzi Ext 7 is was completed.</p> <p>The construction of the Community Hall and Offices at Piet Tlou is completed.</p> <p>Construction of Banquet Hall has been completed.</p>	<p>To provide easily accessible new facilities that accomodate disabilities whilst adapting, upgrading and maintaining existing ones</p>	<p>Implementing programmes to upgrade existing municipal buildings and facilities.</p>	<ul style="list-style-type: none"> - Construction of Carports at various municipal buildings - Upgrading of leased facilities (e.g. Old aged homes, houses and Bloekomsig), - Upgrading of storage facilities for various buildings - Replacement roofs at various municipal buildings Hendrina, Middelburg and Doornkop including community halls, pay points, libraries, sporting facilities, waste and water works, offices, Fire Stations, workshops and leased buildings. - Upgrading and renovations of buildings at Hendrina, Middelburg and Doornkop including community halls, pay points, libraries, sporting facilities, waste and water works, offices, workshops and leased buildings - Replace and upgrade stage floors - Replacement of air conditioners at civic centre, Hendrina office - Lighting protectors at civic centre - Install equipment for compliance with OHS and Fire

Municipal Facilities					
Strategic Objective: Plan, develop and maintain infrastructure and facilities					
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities	
<p>Clinic, in ward 8, 4, 6, 9, 10, 17 (maintenance)</p> <p>Fencing in ward 15 (between Springbok Avenue and Stofberg road)</p> <p>Additional ablution facilities in ward 15 (Olifants Rivier)</p> <p>Youth facilities (sports, library, educational/ social) to explore youth talent.</p> <p><u>Institutional:</u> Upgrading of Municipal Buildings Upgrade Public toilets and Install Taxi Shelters Improvement of security</p>				<ul style="list-style-type: none"> - Upgrade Kwaza Taxi Rank ablutions - Upgrade Middelburg taxi Rank - Upgrading of Mhluzi Stadium 	
			Constructing new facilities to enhance service delivery	<ul style="list-style-type: none"> - Identification of site for taxi rank Hendrina - New public ablution facilities - Planning for Multi Modal Taxi rank 	
			Construction of facilities closer to the communities.	<ul style="list-style-type: none"> - Construction of Thusong Centres at Somaphepha, Rockdale, Kwazamokuhle. 	
			To maintain and safeguard municipal and community facilities	Implementation of security measures	<ul style="list-style-type: none"> - Fencing at community halls, pay points, libraries, waste and water works, offices, workshops and leased buildings - Enhance security and awareness campaign.
			To promote the construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon footprint	Practice green development by promoting efficient use of energy, water and minimization of waste in buildings.	<ul style="list-style-type: none"> - Installation of energy saving retrofittings (geysers, - Install timers on Air-conditioners. - Use environmental friendly cleaning products and building material. - STLM energy saving strategy.
			To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Purchasing of carpenters tools and equipment; furniture and equipment, vehicles, - Generators (halls, buildings, etc.)

Municipal Facilities				
Strategic Objective: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
				- Air conditioners
		To maintain and safeguard municipal and community facilities	Implementation of security measures	- Alarm systems for the community facilities

Electrical Services				
Strategic Objectives: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<u>Presidential goals:</u>	Additional households connected to the grid:	Provide access to electrical service	Upgrade and provide electrical infrastructure	Bulk:
	-Nasaret NMD was increased to 20MVA (2019/2020),	Provide access to electrical service	Upgrade and provide electrical infrastructure	- Increase of NMD to 40MVA at Aerorand, 30 MVA at Nazareth, 5 MVA at Hendrina, 1 MVA at Kwazamokuhle, Blinkpan and Koornfontein
	-Aerorand NMD was increased to 20MVA (2019/2020)	Provide access to electrical service	Upgrade and provide electrical infrastructure	- Decrease NMD of Doornkop to 2MVA, 2.6 MVA for Black wattle mine. Development of new intake substations in Middelburg south and Kwaza

Electrical Services Strategic Objectives: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
Universal access to electricity by 2025	<p>2014/2015: Electrification of 155 stands in Kwaza extension 1</p> <p>2015/2016: Electrification of 768 stands in Rockdale extension 2</p> <p>2017/2018: 546 household,</p> <p>2018/2019: 240 additional households</p> <p>2019/2020: 649 additional households</p> <p>Electrification of Rockdale (1778 stands), Tokologo, Aerorand West (251 stands), Dennesig (31 stands), Industrial area – Jaspis (15 stands), Mhluzi Ext. 4 – ERF6590 (54 stands), Hendrina Ext. 3 (76 stands)</p> <p>Electrification of Rockdale Extension of 1</p> <p>Electrification of Rockdale 200 stands in extension 2</p>	Provide access to electrical service	Upgrade and provide electrical infrastructure	Electrical connections for Kwazamokuhle Extension 8, 1, Rockdale North, Newtown, Electrification of Kwaza ext 8, 9 and 10, Newtown 1C, stand in Rockdale North, Dennesig North and Dennesig North Ext 1, Electrification of Industrial Park

Electrical Services Strategic Objectives: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
Manifesto:	<p>2017/2018: Newtown Switching station,</p> <p>2018/2019: Kwazamokuhle Switching station (Design only),</p> <p>2019/2020: Middelburg South, Rockdale/Rondebosch and Aerorand substations</p>			Development of switching stations in Middelburg Industrial park, Rockdale west, Nazareth East, Dennessig/ Kanonkop, Kwaza South, and Mhluzi Intake substation
Improve local public services and broaden access:		Provide access to electrical service	Upgrade and provide electrical infrastructure	- Installation of additional breakers at Gholfsig sub
- We are in the process of upgrading the main electrical intake substations to Middelburg, Hendrina and Kwazamokuhle to cater for the growing electricity demand as well as for future developments. Two new intake substations are being erected in Aerorand and Nasaret. Gholfsig main intake substation is also in the process of being upgraded.	<p>2016/2017: Installation of primary cable between Nazareth substation to Rockdale switching station,</p> <p>2018/2019: Provision of links to Ngwako substation (Design Only), Mhluzi main no.1 to New Newtown sub,</p>	Provide access to electrical service	Upgrade and provide electrical infrastructure	Provision of links for Ngwako substation, between Gholfsig and Sipres Substation, Gholfsig to Nuwedorp, B11 Gholfsig to Mhluzi No. 2, Gholfsig to Bloedrivier, Mhluzi intake Substation to Gholfsig, Mhluzi substation to Sipres substation
- This work will continue in order to ensure sufficient electricity is available for expected future growth.		Provide access to electrical service	Upgrade and provide electrical infrastructure	- Installation of additional transformers at Aerorand sub, Nazareth sub

Electrical Services Strategic Objectives: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>- 73% of the rural households have to rely on other sources of energy. We will ensure that the needs of these households will be seriously addressed.</p> <p>We deem the maintenance and management of assets as well as the assets registers as a priority to ensure optimal utilization of the assets and thereby providing sustainable services to all consumers.</p>				
<p>- The remaining stands at Rockdale will be fully serviced. Additional stands in Aerorand West and Aerorand South will be serviced for sale to the public.</p>	<p>Replacement of stolen Network services and streetlight services</p>	<p>Provide access to electrical service</p>	<p>Upgrade and provide electrical infrastructure</p>	<p>Replacement of stolen electrical services</p> <p>Replacement of stolen services within MP 313 license area, as and when required.</p>
	<p>2019/2020: Replacement of 10 Old/unsafe boxes in the Middelburg CBD</p> <p>Upgrade by replacement of unsafe meter kiosk (Hendrina and Kwazamokuhle)</p>	<p>Provide access to electrical service</p>	<p>Upgrade and provide electrical infrastructure</p>	<p>Service connections for Low income areas,</p> <p>Replacement of Old/unsafe boxes in the Middelburg CBD</p> <p>Replacement of unsafe Meter kiosk in the Middelburg CBD.</p>

Electrical Services Strategic Objectives: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<u>Community Inputs: 2012-2017</u>	<p>2019/2020: Replace Ring Main Units in Middelburg CBD</p> <p>Replacement of RMU's at CNR SADC and John Magagula street, Reabota and Midpark switching station, Sanlam sub, Midel sub, Afsaal sub, Midsentrum sub, Hassen sub, Maranata, Boven sub, Midpark, Minaar, Midheights, Reabota, Bezuidenhout building, Herkol, Witch, Stat saal, Park Dairy) Leribi sub</p> <p>Replacement of Ring Main Uits in Aerorand, Gholfsig, Nazareth, Hendrina, Doornkop substation, Robertson, Kanonkop, Mhluzi, Middelburg CBD Mineralia</p>	Provide access to electrical service	Upgrade and provide electrical infrastructure	<p>Bulk and House electrical connection as and when required within MP313 licensed area.</p> <p>Replacement of RMU's at Nattyre, Dinsemelkery, sackesentrum, Creax, Pawijoen,</p>
				RDP house connections newtown, EXT 24, Ext 6, Rockdale and Kwaza

Electrical Services Strategic Objectives: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	<p>Replacement of mini substations in Mhluzi Park Dairy, SAE, Apple factory, September, January street, November street, Hoop street, Budha street, Masemola street, Nkabinde street, September street, Volt street, Joubert/ Rensburg mini, Liter street, Celsius street and Millie street</p> <p>Replacement of Minisub and transformer in Aerorand, Gholfsig, Nazareth, Hendrina, Doornkop substation, Robertson, Kanonkop, Mhluzi, Middelburg CBD, Mineralia</p>	Provide access to electrical service	Upgrade and provide electrical infrastructure	<p>Replacement of miniature substation: Eike, , Falcom crest, Gogo nambuyisa, Rensburg mini stand 2666, Joubert/Viljoen mini, CNR Jeppe, Frame, Hospital weg, Louis Botha, Pres Kruger, Van-Niekerk/grobler and DR Beyers Naude.</p> <p>Replacement of Transformers, RMU's and Miniature substation as and when required</p>
	Replace old LV cable in Middelburg and Mhluzi	Provide access to electrical service	Upgrade and provide electrical infrastructure	Replacement of LV cables in Kanonkop, Mhluzi and Nasaret
	<p>Replace MV cables and re-enforcement of the network: Duiker-Protea sub, Bloedrivier-Seinheuwel, Hendrina: Industrial sub- Joy, Kanonkop: Kanonkop hoer skool to Watsonia no.3, Jakaranda no.19 to Lobelia no.7, Lobelia-Lilian Ngyoyi, Kanonkop-Duiker street, Kogel – Gilfillan, Meyer – Gevangenis, Rioolpomp – Hoop, Lang – Hoop, Verdoorn sub to Afrox, Hendrina next to Ext 4</p>	Provide access to electrical service	Upgrade and provide electrical infrastructure	<p>Replacement of MV cables and re-enforcement of the network: Gholfsig sub-Mhluzi main sub, Kogel – Watt and liter, Verdoorn sub – Newton sub,, Gold T3 – Frame T4, Midflats – Wes – Frame T4, Gholfsig to Robertson, Mhluzi main no. 2 to Ngwako, Mhluzi main no. 2 to Mandela sub, Feeder from Mandela (stand 339), Kogel to midflats Wes, Ngwako - gholfsig, Selons mini -Nuwedorp, Belville - Kirkwood T3, Ext 18 - Vaalbank , Sipres - Boskrans and MV cables at Aerorand South</p>

Electrical Services Strategic Objectives: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Negotiations with Eskom to provide electricity at the farms</p> <p>Provision of electricity in informal settlements</p>		Provide access to electrical service	Upgrade and provide electrical infrastructure	<p>Ward 5 – 86 houses: Driefontein Farm = 27, Blinkpan Farm = 15, Britz Farm = 7, Woestallen Farm = 16, Bosmanspoort Farm = 15, Alzu / EDE Farm = 6.</p> <p>Ward 7 – 72 houses: Springboklaagte Farm = 11, Springboklaagte Farm (Sikhululiwe Village (Portion 9) = 8, Mooifontein Farm = 3, Mooifontein (KwaNyezi) = 2, Kleinfontein Farm = 6, Kleinfontein Farm (KwaKapatshi) = 1, Kleinfontein Farm (KwaNgoma) = 1, Kleinfontein Farm (Emadamini) = 14, Vlaakfontein Farm = 7, Grootlaagte 449 = 1, Nooitgedacht Farm 450 = 3, Rietkuil Farm (Esporweni) = 5, Kleinfontein Farm 432 (Emsili) = 10.</p> <p>Ward 9 - 75 houses: Witklip Farm (Aartie van Wyk) = 6, Paratfontein Farm = 31, Zevenfontein Farm = 12, Springboklaagte Farm (KwaNojagana) = 8, Beestepan Farm (KwaSpoko) = 6, Beestepan Farm (Emihobeni) = 1, Beestepan Farm (KwaSbhakela) = 11.</p> <p>Areas to be electrified by Eskom: Ward 4 – 373 houses - Big House Farm = 52, Bronsy Farm = 18,</p>

Electrical Services Strategic Objectives: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
				<p>Haasfontein Farm = 15, Dericky's Farm = 15, Gelug Farm = 20, Mahlathini Farm = 180, Schoeman Farm = 29, Geluk Farm = 8, Komati = 12, Driefontein Farm = 13 and General List = 11.</p> <p>Ward 6 – 108 houses: Aarbiesfontein Farm (Bank 2) = 15, Meerlus (Old School) = 1, Omnia Farm (Drie Rand) = 21, Koorfontein Farm (Kwa Mfemfe) = 25, Schoeman (Meerlus) or Oosthuizen (SANCA) = 23, Many Waters = 23.</p> <p>Ward 16 -18 houses: Bankplaas Farm 239 JS</p> <p>Ward 29 – 27 houses Boskloof 251 JS (Portion 5)</p>
				Lighting:
	<p>2017-2019 Installation of High Masts in Tokologo, Rockdale, Mhluzi, Somaphepha, Blinkpan, Nasaret, Newtown, Kwazamokuhle, Kanonkop/Dennisig</p>	Provide access to electrical service	Upgrade and provide electrical infrastructure	High mast lights for ward 2, 3, 4, 9,17,23 and 27
Street light	<p>2017/2018 Street lights main entrance roads (Cowen Ntuli Street and Dr.Mandela Road)</p> <p>Streetlight installation in Samora</p>	Provide access to electrical service	Upgrade and provide electrical infrastructure	New streetlights in Industrial Park and main entrance roads

Electrical Services Strategic Objectives: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	Machel, Aerorand West, Dr. Beyers Naude			
Electricity supply at Rockdale (8)		Provide access to electrical service	Upgrade and provide electrical infrastructure	Area lighting in Dennesig, Kanonkop, Mandela road, Newtown phase, Rockdale, Rondebosch and Mhluzi
	Upgrade by replacement of low voltage overhead lines at Groenkol Upgrade of LV Network by replacing of cables/lines in Kanonkop, Hendrina, Middelburg Industrial Area, Mhluzi	Provide access to electrical service	Upgrade and provide electrical infrastructure	- Replace LT overhead lines/streetlight for Groenkol, Middelburg central, Middelburg CBD and Hendrina.
	- Move meters to street			- Move meters to streets
				Network Upgrade:
	- Tap changer upgrade on Sipres 88kV transformers	Provide access to electrical service	Upgrade and provide electrical infrastructure	- Upgrade of 88kV cable in Middelburg.

Electrical Services Strategic Objectives: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	<p>Construction of Rondebosch switching station</p> <p>Node D substation complete</p> <p>Construction of Node D substation phase 2</p> <p>Rockdale switching station</p> <p>Feasibility study for the Upgrade of Verdoorn, Doornkop, Gholfsig, Lang, Nasaret, hendrina and Sipres substations.</p>			Upgrade of Verdoorn, Doornkop, Gholfsig, Lang, Nasaret, hendrina and Sipres substations.
		Provide access to electrical service	Upgrade and provide electrical infrastructure	Upgrade of highmasts: Mhluzi Wards 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27 and 28 Kwazamokuhle, Doornkop, Komati, Blinkpan and Koorfontein
		Provide access to electrical service	Upgrade and provide electrical infrastructure	Upgrade of streetlights in the following areas: Nazareth, Mhluzi, Groenkol, Hendrina, Mathaeleni Replace stolen streetlight services within MP 313 licensed area.
	<p>EEDSM (Baseline report), retrofitting of streetlight fitting to LED in Mandela, Walter Sisulu and Cowen Ntuli</p> <p>Streetlight upgrade in Mhluzi ext 2, 8, 6 and 7, Hlalamnandi</p>	Provide access to electrical service	Upgrade and provide electrical infrastructure	- Retrofit of street light fitting to LED

Electrical Services Strategic Objectives: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	<p>2014/2015 Replacement of breakers at Civic centre and panels at Gholfsig substations</p> <p>2015/2016 Replacement of switching station switchgears and panels in Verwoerdpark and Barlowpark substation.</p> <p>Replacement of breakers in Japie Greyling</p> <p>Replacement of Medium Voltage breakers in Sipres, Steelpoort and Lang sub</p> <p>Sipres: Replacement of two breakers</p>	Provide access to electrical service	Upgrade and provide electrical infrastructure	<p>Replacement of faulty electrical meters within MP313 area.</p> <p>Upgrade of Gholfsig sub 3 transformers</p>
	Upgrade of supply line to Botshabelo			
Presidential goals:				
Universal access to electricity by 2025	2010/11 to 2013/14 completed			Communication and Intelligent system:
	- Lang: 88kV Protection panel	Provide access to electrical service	Upgrade and provide electrical infrastructure	<p>Installation, Upgrade or replacement of Network Protection Systems within MP 313 license area.</p> <p>Installation, Upgrade or replacement of SCADA/ Telemetry within MP 313 license area.</p>

Electrical Services Strategic Objectives: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
				Smart distribution management system Power Outage management system
	- Installation of Power quality meters	Provide access to quality electrical service distortions free	Upgrade and provide electrical infrastructure	Installation of check- bulk energy meters Installation of smart meter (Pre-paid and Post-paid)
Presidential goals:				
Universal access to electricity by 2025		Diversifying energy supply and reducing dependence on imported fuels by providing affordable energy	Provision of energy savings on the demand side, efficiency improvements in the energy production, and replacement of fossil fuels by various sources of renewable energy. Integrating renewable sources in coherent energy systems influenced by energy savings and efficiency measures.	Sourcing additional power from independent power producers Development of free basic alternative energy for indigents located way from the power grid. Development of the Solar Plant - any other alternative Energy
	Fencing outdoor equipment	Prohibit unauthorised access and safeguard equipment and facility	Implementation of security measures	Fencing of outdoor equipment Fencing of outdoor equipment for safety to prevent unauthorized access - Installation of security cameras and alarms

Electrical Services Strategic Objectives: Plan, develop and maintain infrastructure and facilities				
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
				- Installation of Security system (Cameras, alarms, pepper sprays and access control) at Lang substation, Gholfsig Substation, Sipres Substation, Verdoorn, Meyer, Nazareth, Aerorand Substation, substations and switching stations within MP313 licensed area
Presidential goals: Universal access to electricity by 2025	- Building of a hazardous storage room.	Equip the organization in order to enhance service delivery	Tools of trade	- Purchasing of specialized vehicles,
				- Furniture and equipment, electrical machinery and equipment,
				- Replace Surge generator,
				- Cable locator and identification equipment.
				- Electrical software

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

8.12. 2019-2020 Capital Projects

KPA 1: Infrastructure Development and Service Delivery										
Strategic Goal : Provision of sustainable and accessible basic services to all										
Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Community and Social Services	Cemeteries Funeral Parlours and Crematoriums: (505) Cemeteries	Transfer from Operational Revenue	Whole of the Municipality	P0000066	P0000066 Develop Cemeteries Low Income Areas (505/...)	2,000,000.00	5,000,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Community and Social Services	Cemeteries Funeral Parlours and Crematoriums: (505) Cemeteries	Integrated Urban Development grant (IUDG)	Ward:Ward 3	P0000243	P0000243: Develop Cemeteries Low Income Areas W03: 505	-	2,000,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Community and Social Services	Cemeteries Funeral Parlours and Crematoriums: (505) Cemeteries	Transfer from Operational Revenue	Ward:Ward 8	P1600108	P1600108 Develop New Cemeteries W08	4,000,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Community and Social Services	Cemeteries Funeral Parlours and Crematoriums: (505) Cemeteries	Capital Replacement Reserve	Ward:Ward 11	P1900005	P1900005 Nasaret Cemetery roads (505)	1,625,000.00	1,125,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Community and Social Services	Cemeteries Funeral Parlours and Crematoriums: (505) Cemeteries	Capital Replacement Reserve	Ward:Ward 11	P2000024	P2000024: Fence in wall of remembrance Fontein cemeter: 505	200,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Community and Social Services	Community Halls and Facilities: (161) Facility and Event Management	Transfer from Operational Revenue	Whole of the Municipality	P0900181	P0900181-Furniture & Office Equipment Halls (161/...)	-	200,000.00	170,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Community and Social Services	Community Halls and Facilities: (161) Facility and Event Management	Transfer from Operational Revenue	Ward:Ward 11	P1000358	P1000358: Alarm System Doornkop Hall W29: 161	-	60,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Community and Social Services	Community Halls and Facilities: (161) Facility and Event Management	Integrated Urban Development grant (IUDG)	Ward:Ward 8	P1400149	P1400149: New MPCC Rockdale W8: 161	14,781,100.00	5,000,000.00	5,000,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Community and Social Services	Community Halls and Facilities: (161) Facility and Event Management	Capital Replacement Reserve	Ward:Ward 2	P1900155	P1900155: New MPCC Kwazamokuhle W02: 161	10,000,000.00	17,000,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Community and Social Services	Community Halls and Facilities: (161) Facility and Event Management	Capital Replacement Reserve	Whole of the Municipality	P2000007	P2000007: Safety Equipment (Alarms & Emergency doors): 161	3,405,100.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Energy Sources	Electricity: (700) Electricity Distribution	Capital Replacement Reserve	Ward:Ward 13	P0008071	P0008071- LV Replace Meter Kiosk W13 (700/...)	200,000.00	200,000.00	200,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Ward 11	P0008076	P0008076 - LV Replace LT Overhead Lines - W11 (700/...)	998,901.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Capital Replacement Reserve	Ward:Ward 23	P0008190	P0008190-MV Networks Bulk Connections Ward 23 (700/...)	-	400,000.00	200,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Ward 19	P0008206	P0008206 - MV Replace Mini Substations W19 (700/...)	1,000,000.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Ward 13	P0008353	P0008353 - LV Replace LT Overhead Lines - W13 (700/...)	-	5,110,000.00	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Ward 2	P0008369	P0008369 - MV Replace Mini Substations W2 (700/...)	1,000,000.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Ward 23	P0008372	P0008372 - Mv replace Mini Substations W23 (700/...)	1,000,000.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Ward 13	P0008376	P0008376 - MV Replace Mini Substations W13 (700/...)	1,000,000.00	1,000,000.00	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Ward 12	P0008377	P0008377 - MV Replace Mini Substations W12 (700/...)	700,000.00	1,000,000.00	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Whole of the Municipality	P1000277	P1000277-Replace Furniture & Equipment (700/...)	15,000.00	15,000.00	15,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Capital Replacement Reserve	Whole of the Municipality	P1000278	P1000278-Fencing Outdoor Equipment (700/...)	250,000.00	-	120,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Capital Replacement Reserve	Ward:Ward 11	P1000359	P1000359: Fencing Outdoor Equipment W11: 700	110,000.00	110,000.00	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Whole of the Municipality	P1100174	P1100174-Replace Equipment (700/...)	250,000.00	255,000.00	260,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Energy Sources	Electricity: (700) Electricity Distribution	Capital Replacement Reserve	Whole of the Municipality	P1200100	P1200100-LV Networks Replace Stolen Services (700/...)	50,000.00	100,000.00	100,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Ward 12	P1200120	P1200120 - MV Replace Cables W12 (700/...)	3,000,000.00	10,000,000.00	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Ward 22	P1200151	P1200151 - MV Replace Cables W22 (700/...)	1,183,000.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Ward 27	P1300094	P1300094 LV Networks Electrification Newtown W27 (700/...)	-	3,500,000.00	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Capital Replacement Reserve	Ward:Ward 18	P1400024	P1400024 - LV Mhluzi Cables W18 (700/...)	-	1,249,627.00	1,385,116.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Whole of the Municipality	P1400025	P1400025-Replace 88KV Cable (700/...)	2,182,377.00	5,000,000.00	20,000,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Ward 29	P1400145	P1400145: Upgrade Doornkop Substation W29: 700	8,000,000.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Capital Replacement Reserve	Whole of the Municipality	P1600063	P1600063-Replace Stolen Services (Streetlights) (700/...)	50,000.00	100,000.00	100,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Whole of the Municipality	P1700053	P1700053 - MV Replace Faulty Equipment (700/...)	1,275,000.00	1,350,000.00	1,500,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Integrated National Electrification Programme Grant	Ward:Ward 6	P1800080	P1800080-Rockdale North Electrification W6 (700/...)	-	4,500,000.00	5,000,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Ward 6	P1800081	P1800081-Rockdale North Electrification (C/F) W6 (700)	1,500,000.00	1,000,000.00	2,000,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Region: Middelburg	P1900018	P1900018 MV Networks Replace primary cable Ngkwako (700)	2,800,000.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Integrated National Electrification Programme Grant	Ward:Ward 3	P2000004	P2000004: Kwazamokuhle Switching Station W3: 700	8,000,000.00	5,000,000.00	5,000,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Ward:Ward 3	P2000118	P2000118: MV Switching Station Kwazamokuhle W03: 700	-	1,716,054.00	11,042,535.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Integrated National Electrification Programme Grant	Ward:Ward 8	P2000133	P2000133: LV Networks Electrification Rondebosch W8: 700	-	7,835,000.00	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Integrated National Electrification Programme Grant	Ward:Ward 2	P2000140	P2000140: LV Networks Electrification Kwaza X10&11 W2: 700	-	-	5,000,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Energy Sources	Electricity: (700) Electricity Distribution	Annuity Loans:Banks	Ward:Region: Middelburg	P2000183	P2000183: HV Substation New intake Mhluzi (700)	100,000,000.0 0	100,000,000.0 0	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Capital Replacement Reserve	Kwazamokuhle Ext.2 and 4	P2100026	MV Electrification of Kwazamokuhle Ext 4 and 6	1,869,400	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Capital Replacement Reserve	Kwazamokuhle Ext.2 and 4	P2100027	LV Electrification of Kwazamokuhle Ext 4 and 7	1,355,000	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Capital Replacement Reserve	Mhluzi Node D (Industrial Node)	P2100028	Node D Electrification MV network	1,210,890	1,247,216	1,284,632	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Capital Replacement Reserve	MP313	P2100029	Installation of Bulk Energy smart meters	600,000	600,000	800,000	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Capital Replacement Reserve	Mhluzi Node D (Industrial Node)	P2100030	Node D Electrification LV network	900,330	903,156	930,251	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Dennesig	P2100031	Dennesig Electrification MV Network	1,816,233	2,868,996	2,955,065	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Dennesig	P2100032	Dennesig Electrification LV Network	1,000,000	1,003,507	1,033,612	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Mhluzi Ext.2 (Industrial Node)	P2100033	MV Electrification of Mhluzi Ext.2 Industrial	1,076,346	1,108,636	1,141,899	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Mhluzi Ext.2 (Industrial Node)	P2100034	LV Electrification of Mhluzi Ext.2 Industrial	779,423	802,808	826,890	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Rondebosch	P2100037	Rondebosch Electrical bulk Infrastructure Building of Switching station and provision of links	-	1,500,000	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (700) Electricity Distribution	Transfer from Operational Revenue	Rockdale North	P2100038	Electrification of Rockdale North MV	1,000,000	1,000,000	2,000,000	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (710) Electricity Connections	Transfer from Operational Revenue	Whole of the Municipality	P0008189	P0008189 - LV Electrical Connections Prepaid (710/...)	1,784,700.00	1,838,244.00	1,838,245.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (710) Electricity Connections	Transfer from Operational Revenue	Whole of the Municipality	P0008275	P0008275-Electrical Connections Bulk (710/...)	100,000.00	500,000.00	500,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Electricity: (710) Electricity Connections	Transfer from Operational Revenue	Whole of the Municipality	P0008382	P0008382 - LV Electrical Connections Bulk Whole Mun(710/...)	100,000.00	100,000.00	100,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Capital Replacement Reserve	Ward:Ward 17	P0008098	P0008098 - LV Upgrade Existing High Masts W17 (731/...)	600,000.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Capital Replacement Reserve	Ward:Ward 28	P0008359	P0008359 - LV Upgrade Existing High Masts W28 (731/...)	300,000.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Capital Replacement Reserve	Ward:Ward 22	P0008360	P0008360 - LV Upgrade Existing High Masts W22 (731/...)	300,000.00	150,000.00	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Capital Replacement Reserve	Ward:Ward 20	P0008361	P0008361 - LV Upgrade Existing High Masts W20 (731/...)	300,000.00	350,000.00	350,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Capital Replacement Reserve	Ward:Ward 19	P0008362	P0008362 - LV Upgrade Existing High Masts W19 (731/...)	300,000.00	300,000.00	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Capital Replacement Reserve	Ward:Ward 2	P0008363	P0008363 - LV Upgrade Existing High Masts W2 (731/...)	300,000.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Integrated Urban Development grant (IUDG)	Ward:Ward 1	P1200112	P1200112-LV Highmasts Low income areas W1 (731/...)	-	530,000.00	1,740,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Integrated Urban Development grant (IUDG)	Ward:Ward 2	P1200136	P1200136-LV Highmasts Low income areas W2 (731/...)	960,000.00	890,000.00	3,480,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Integrated Urban Development grant (IUDG)	Ward:Ward 24	P1200137	P1200137-LV Highmasts Low Income Areas W24 (731/...)	-	1,060,000.00	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Integrated Urban Development grant (IUDG)	Ward:Ward 25	P1200138	P1200138-LV Highmasts Low Income Areas W25 (731/...)	480,000.00	1,060,000.00	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Integrated Urban Development grant (IUDG)	Ward:Ward 18	P1200140	P1200140-LV Highmasts Low income areas W18 (731/...)	480,000.00	1,060,000.00	1,160,000.00	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Integrated Urban Development grant (IUDG)	Ward:Ward 20	P1200141	P1200141-LV Highmasts Low income areas W20 (731/...)	480,000.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Integrated Urban Development grant (IUDG)	Ward:Ward 23	P1200143	P1200143-LV Highmasts Low income areas W23 (731/...)	480,000.00	1,300,000.00	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Integrated Urban Development grant (IUDG)	Ward:Ward 6	P1400147	P1400147: Highmast in Rockdale W 06: 731	960,000.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Capital Replacement Reserve	Ward:Ward 8	P2000001	P2000001: LV New High Mast Low income areas W8: 731	450,000.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Capital Replacement Reserve	Ward:Ward 15	P2000003	P2000003: LV New High Mast Low income areas W15: 731	864,380.00	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Integrated Urban Development grant (IUDG)	Newtown	P2100035	LV Highmasts Low income areas W17 (731/...)	1,650,000	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Energy Sources	Street Lighting and Signal Systems: (731) Street and Area Lighting	Integrated Urban Development grant (IUDG)	Komati	P2100036	LV Highmasts Low income areas W04 (731/...)	1,650,000	-	-	Infrastructure Development and Service Delivery	Upgrade and provide electrical infrastructure
Environmental Protection	405: Environmental Management	Transfer from Operational Revenue	Whole of the Municipality	P2000116	P2000116: Purchase notice Boards: 405	100,000.00	100,000.00	100,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Finance and Administration	150: Civic Centre	Transfer from Operational Revenue	Whole of the Municipality	P1100194	P1100194- Extension Civic Centre	-	-	50,000,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Finance and Administration	150: Civic Centre	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P1800015	P1800015-Replace aluminium windows (150/...)	600,000.00	600,000.00	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Finance and Administration	150: Civic Centre	Capital Replacement Reserve	Whole of the Municipality	P2000127	P2000127: Develop of indoor gym & kiosk at Civic Centre:150	-	500,000.00	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Finance and Administration	151: Civic Centre Mhluzi	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P2000011	P2000011: Safety Equipment (Alarms & Emergency doors): 151	-	800,000.00	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Finance and Administration	152: Civic Centre Infrastructure Services	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P2000009	P2000009: Safety Equipment (Alarms & Emergency doors): 152	-	750,000.00	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Finance and Administration	154: Civic Centre Hendrina	Capital Replacement Reserve	Ward:Region: Hendrina	P2000008	P2000008: Safety Equipment (Alarms & Emergency doors): 154	-	-	3,500,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Finance and Administration	154: Civic Centre Hendrina	Capital Replacement Reserve	Whole of the Municipality	P2000139	P2000139: Replace Roofing At Hendrina Offices: 154	-	-	1,000,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Finance and Administration	Fleet Management: (539) Community Services Fleet	Capital Replacement Reserve	Whole of the Municipality	P1100118	P1100118 Replace Front Loader (539/...)	-	-	2,200,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Finance and Administration	Fleet Management: (576) Fleet Management	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P1100149	P1100149-Replace Backactor (576)	-	1,300,000.00	-	Municipal financial viability and management	Provide safe and healthy environment for the community
Finance and Administration	Fleet Management: (576) Fleet Management	Transfer from Operational Revenue	Whole of the Municipality	P2000051	P2000051: Walkbehind Mowers: 576	80,000.00	83,000.00	85,000.00	Municipal financial viability and management	Provide safe and healthy environment for the community
Finance and Administration	Fleet Management: (576) Fleet Management	Transfer from Operational Revenue	Whole of the Municipality	P2000052	P2000052: Equipment & Tools: 576	104,900.00	70,000.00	-	Municipal financial viability and management	Plan develop and maintain Infrastructure and Facilities.
Finance and Administration	Fleet Management: (576) Fleet Management	Capital Replacement Reserve	Whole of the Municipality	P2000053	P2000053: Replacement of Vehicles for Roads: 576	980,000.00	990,000.00	990,000.00	Municipal financial viability and management	Strategic support on the implementation of municipal programmes and projects
Finance and Administration	Fleet Management: (576) Fleet Management	Capital Replacement Reserve	Whole of the Municipality	P2000054	P2000054: Replacement of Vehicles for Water & Sewer: 576	980,000.00	990,000.00	990,000.00	Municipal financial viability and management	Provide safe and healthy environment for the community
Finance and Administration	Fleet Management: (576) Fleet Management	Capital Replacement Reserve	Whole of the Municipality	P2000055	P2000055: Replacement of LDV'S:576	730,000.00	620,000.00	700,000.00	Municipal financial viability and management	Strategic support on the implementation of municipal

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
										programmes and projects
Finance and Administration	Fleet Management: (576) Fleet Management	Capital Replacement Reserve	Whole of the Municipality	P2000056	P2000056: Replacement of Cherry Picker: 576	1,500,000.00	-	1,600,000.00	Municipal financial viability and management	Strategic support on the implementation of municipal programmes and projects
Finance and Administration	Fleet Management: (576) Fleet Management	Capital Replacement Reserve	Whole of the Municipality	P2000057	P2000057: Replacement of Vehicles: 576	850,000.00	860,000.00	870,000.00	Municipal financial viability and management	Strategic support on the implementation of municipal programmes and projects
Finance and Administration	Fleet Management: (576) Fleet Management	Capital Replacement Reserve	Whole of the Municipality	P2000059	P2000059: Repalcement of Tractors: 576	800,000.00	400,000.00	450,000.00	Municipal financial viability and management	Strategic support on the implementation of municipal programmes and projects
Finance and Administration	Fleet Management: (576) Fleet Management	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P2000066	P2000066: Panelvan for Mobile Laboratory: 576	600,000.00	-	-	Municipal financial viability and management	Provide safe and healthy environment for the community
Finance and Administration	Fleet Management: (576) Fleet Management	Capital Replacement Reserve	Whole of the Municipality	P2000146	P2000146:Replace Tipper Truck 6 Cubic: 576	-	-	1,100,000.00	Municipal financial viability and management	Strategic support on the implementation of municipal programmes and projects

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Finance and Administration	Property Services: (153) Civic Centre Community Services	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P2000005	P2000005: Safety Equipment (Alarms & Emergency doors): 153	-	4,500,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Finance and Administration	Property Services: (221/222) Elderly Sub-Economic Scheme	Capital Replacement Reserve	Ward:Ward 12	P0000242	P0000242: Upgrade Old Age Flats W12: 221	620,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Finance and Administration	Property Services: (554) Civic Services Centre	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P1100056	P1100056: Upgrade Offices at Mechanical Workshops: 554	-	2,000,000.00	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Finance and Administration	Property Services: (554) Civic Services Centre	Capital Replacement Reserve	Ward:Region: Hendrina	P1900095	P1900095 Upgrade Electrical Workshop Hendrina Ward Hend: 554	-	400,000.00	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Finance and Administration	Property Services: (554) Civic Services Centre	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P2000091	P2000091: Replace Air Conditioners at Service Centres: 554	200,000.00	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Finance and Administration	Property Services: (555) Other Fixed Properties	Transfer from Operational Revenue	Whole of the Municipality	P1000205	P1000205-Replace Tools For Cleaning Buildings (555/...)	197,600.00	205,000.00	205,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Finance and Administration	Property Services: (555) Other Fixed Properties	Capital Replacement Reserve	Ward:Ward 16	P1700071	P1700071: Fence At Springbok Street W16: 555	600,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Finance and Administration	Property Services: (555) Other Fixed Properties	Capital Replacement Reserve	Whole of the Municipality	P2000016	P2000016: Safety Equipment (Alarms & Emergency doors): 555	-	-	4,500,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Finance and Administration	Property Services: (555) Other Fixed Properties	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P2000111	P2000111: Purchase of Suspended Ceiling Boards: 555	-	250,000.00	300,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Whole of the Municipality	P0008035	P0008035-Roads Middelburg Replace Road Barriers (540/...)	-	-	150,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve (Services)	Whole of the Municipality	P0008180	P0008180- Stormwater Aerorand West (540/...)	4,725,000.00	4,200,000.00	4,200,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 25	P0008365	P0008365 - Roads New Taxi Laybys W25 (540/...)	150,000.00	150,000.00	150,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 12	P0008383	P0008383: Roads Middelburg Replace Road Barriers W12: 540	150,000.00	150,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 3	P0008384	P0008384: Upgrade Bridges W03: 540	-	200,000.00	500,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 10	P0008385	P0008385: Upgrade Bridges W10: 540	-	60,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 11	P0008386	P0008386: Upgrade Bridges W11: 540	-	60,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 14	P0008387	P0008387: Upgrade Bridges W14: 540	-	60,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 18	P0008388	P0008388: Upgrade Bridges W18: 540	-	60,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 20	P0008389	P0008389: Upgrade Bridges W20: 540	60,000.00	60,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 12	P0008390	P0008390: Roads Aerorand West W12: 540	13,000,000.00	12,000,000.00	12,000,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 28	P0008398	P0008398: Replace Paving & Kerbs W28: 540	300,000.00	300,000.00	300,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 6	P0008399	P0008399: New Taxi Laybys W06: 540	150,000.00	150,000.00	150,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 10	P0008403	P0008403: Roads New Taxi Laybys W10: 540	150,000.00	150,000.00	150,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 17	P0900212	P0900212 -Roads Middelburg Reseal Roads M/burg W17 (540/...)	1,000,000.00	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 20	P0900261	P0900261 -Roads Middelburg Reseal Roads M/burg W20 (540/...)	1,000,000.00	1,000,000.00	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 21	P0900262	P0900262 -Roads Middelburg Reseal Roads M/burg W21 (540/...)	800,000.00	800,000.00	800,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 15	P0900263	P0900263 -Roads Middelburg Reseal Roads M/burg W15 (540/...)	1,300,000.00	1,300,000.00	1,300,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 14	P0900264	P0900264 -Roads Middelburg Reseal Roads M/burg W14 (540/...)	600,000.00	1,200,000.00	1,200,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 13	P0900265	P0900265 -Roads Middelburg Reseal Roads M/burg W13 (540/...)	1,300,000.00	1,500,000.00	1,500,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 12	P0900266	P0900266 -Roads Middelburg Reseal Roads M/burg W12 (540/...)	1,500,000.00	800,000.00	800,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 11	P0900267	P0900267 -Roads Middelburg Reseal Roads M/burg W11 (540/...)	700,000.00	700,000.00	700,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 10	P0900268	P0900268 -Roads Middelburg Reseal Roads M/burg W10 (540/...)	600,000.00	900,000.00	900,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 8	P0900269	P0900269 - Roads Middelburg Reseal Roads M/burg W8 (540/...)	700,000.00	900,000.00	900,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 16	P0900270	P0900270 -Roads Middelburg Reseal Roads M/burg W16 (540/...)	600,000.00	800,000.00	800,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 22	P0900271	P0900271 -Roads Middelburg Reseal Roads M/burg W22 (540/...)	800,000.00	800,000.00	800,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 23	P0900272	P0900272 -Roads Middelburg Reseal Roads M/burg W23 (540/...)	1,200,000.00	1,200,000.00	1,200,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 25	P0900273	P0900273 -Roads Middelburg Reseal Roads M/burg W25 (540/...)	-	800,000.00	800,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 23	P1000077	P1000077- Stormwater Middelburg/Mhluzi W23 (540/...)	-	500,000.00	500,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 25	P1000078	P1000078- Stormwater Middelburg/Mhluzi W25 (540/...)	-	-	500,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Whole of the Municipality	P1000097	P1000097-Edge Beams- Primary/Secondary Routes (540/...)	-	-	300,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 10	P1000356	P1000356: Edge Beams- Primary/Secondary Routes W10: 540	300,000.00	300,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 8	P1000361	P1000361-Roads Middelburg Rebuild Roads M/burg W 08: 540	-	3,000,000.00	3,000,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Integrated Urban Development grant (IUDG)	Ward:Ward 23	P1200116	P1200116 - Roads & Stormwater Low Income Areas W23 (540/...)	-	-	3,000,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Integrated Urban Development grant (IUDG)	Ward:Ward 28	P1200118	P1200118 - Roads & Stormwater Low Income Areas W28 (540/...)	-	1,000,000.00	3,566,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Integrated Urban Development grant (IUDG)	Ward:Ward 8	P1200145	P1200145 - Roads & Stormwater Low Income Areas W8 (540/...)	-	1,875,720.00	4,000,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Integrated Urban Development grant (IUDG)	Ward:Ward 6	P1200146	P1200146 - Roads & Stormwater Low Income Areas W6 (540/...)	8,000,000.00	1,832,130.00	3,000,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Integrated Urban Development grant (IUDG)	Ward:Ward 2	P1200147	P1200147 - Roads & Stormwater Low Income Areas W2 (540/...)	3,500,000.00	1,869,400.00	2,920,400.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Integrated Urban Development grant (IUDG)	Ward:Ward 23	P1200158	P1200158- Roads & Stormwater Low Income Areas W23 (540/...)	-	-	4,000,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 11	P1400150	P1400150: Roads x 49 W11: 540	19,000,000.00	3,500,000.00	3,500,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 11	P1400151	P1400151: Stormwater Middelburg x49 W11: 540	-	2,500,000.00	2,500,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 14	P1600031	P1600031-Replace Kerb Inlets Middelburg/Mhluzi W14 (540/...)	20,000.00	-	50,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Whole of the Municipality	P1600033	P1600033- Replacement Machinery & Equipment (540/...)	300,000.00	200,000.00	200,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 12	P1600072	P1600072-Replace Kerb Inlets Middelburg/Mhluzi W12 (540/...)	60,000.00	60,000.00	60,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 14	P1600073	P1600073-Replace Kerb Inlets Middelburg/Mhluzi W14 (540/...)	40,000.00	40,000.00	40,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 20	P1600074	P1600074-Replace Kerb Inlets Middelburg/Mhluzi W20 (540/...)	40,000.00	40,000.00	40,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 23	P1600075	P1600075-Replace Kerb Inlets Middelburg/Mhluzi W23 (540/...)	20,000.00	20,000.00	20,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 24	P1600076	P1600076-Replace Kerb Inlets Middelburg/Mhluzi W24 (540/...)	20,000.00	20,000.00	20,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 13	P1600078	P1600078-Replace Kerb Inlets Middelburg/Mhluzi W13 (540/...)	40,000.00	40,000.00	40,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 22	P1600114	P1600114 Replace Kerb Inlets Middelburg W22	60,000.00	60,000.00	60,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and faciities
Road Transport	Roads: (540) Roads Middelburg	Integrated Urban Development grant (IUDG)	Ward:Ward 21	P1800086	P1800086- Stormwater Mhluzi W21(540/...)	2,500,000.00	1,535,550.00	2,969,600.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 25	P1900044	P1900044 Stormwater Middelburg/Mhluzi W25 (540/...)	-	900,000.00	400,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Transfer from Operational Revenue	Ward:Ward 19	P1900097	P1900097: Stormwater Middelburg/Mhluzi W19: 540	500,000.00	500,000.00	500,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 16	P2000069	P2000069: Subsurface Drains Mhluzi/Middelburg W16: 540	350,000.00	400,000.00	800,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 27	P2000121	P2000121: Roads Mhluzi ext 5 W27: 540	-	5,000,000.00	5,000,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and faciities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Whole of the Municipality	P2000122	P2000122: Upgrade Dr Mandela Drive: 540	1,000,000.00	18,000,000.00	25,000,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 26	P2000137	P2000137: Stormwater Dr Beyers Naude Drive W26: 540	440,000.00	5,000,000.00	5,000,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Capital Replacement Reserve	Ward:Ward 25	P2000154	P2000154: Subsurface Drains Mhluzi/Middelburg W25: 540	400,000.00	400,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Integrated Urban Development grant (IUDG)	W17	P2100055	Roads & Stormwater Low Income Areas W17	10,598,400.00	1,000,000		Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (540) Roads Middelburg	Integrated Urban Development grant (IUDG)	W25	P2100056	P1900044 Stormwater Middelburg/Mhluzi W25 (540/...)	500,000.00			Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (542) Roads Hendrina	Capital Replacement Reserve	Ward:Region: Hendrina	P0000205	P0000205-Paving & Kerbs Hendrina & Kwaza W1(542/...)	-	-	350,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (542) Roads Hendrina	Capital Replacement Reserve	Ward:Ward 1	P0000245	P0000245: Paving & Kerbs Hendrina & Kwaza W1: 542	250,000.00	280,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (542) Roads Hendrina	Transfer from Operational Revenue	Ward:Region: Hendrina	P0007307	P0007307- Stormwater Kwaza x2 (542/...)	-	-	800,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Road Transport	Roads: (542) Roads Hendrina	Capital Replacement Reserve	Ward:Region: Hendrina	P0007328	P0007328-Subsurface Drains Hendrina/Kwaza (542/...)	-	-	450,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (542) Roads Hendrina	Transfer from Operational Revenue	Ward:Ward 1	P0007527	P0007527: Stormwater Kwaza W01: 542	600,000.00	700,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (542) Roads Hendrina	Capital Replacement Reserve	Ward:Ward 1	P0007528	P0007528: Subsurface Drains Hendrina/Kwaza W01: 542	350,000.00	380,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (542) Roads Hendrina	Transfer from Operational Revenue	Ward:Ward 2	P0900213	P0900213 - Reseal Roads Hendrina/Kwaza Ward 2 (542/...)	400,000.00	400,000.00	500,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (542) Roads Hendrina	Capital Replacement Reserve	Ward:Region: Hendrina	P0900251	P0900251-Replace Equipment (542/...)	180,000.00	200,000.00	200,000.00	Infrastructure Development and Service Delivery	Sustain good Corporate Governance through effective and accountable clean administration.
Road Transport	Roads: (542) Roads Hendrina	Transfer from Operational Revenue	Ward:Ward 1	P0900274	P0900274 - Reseal Roads Hendrina/Kwaza Ward 1 (542/...)	500,000.00	1,000,000.00	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (542) Roads Hendrina	Transfer from Operational Revenue	Ward:Ward 3	P0900275	P0900275 - Reseal Roads Hendrina/Kwaza Ward 3 (542/...)	500,000.00	1,000,000.00	800,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (542) Roads Hendrina	Transfer from Operational Revenue	Ward:Ward 3	P1000357	P1000357: Stormwater Hendrina W03: 542	600,000.00	600,000.00	600,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Road Transport	Roads: (542) Roads Hendrina	Transfer from Operational Revenue	Ward:Region: Hendrina	P1100129	P1100129-New Equipment (542/...)	120,000.00	30,000.00	50,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Road Transport	Roads: (543) Roads Villages	Transfer from Operational Revenue	Whole of the Municipality	P0000218	P0000218-Roads Kranspoort (543/...)	-	-	2,000,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (543) Roads Villages	Transfer from Operational Revenue	Ward:Ward 29	P0000246	P0000246: Roads Kranspoort W29: 543	-	3,000,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (543) Roads Villages	Transfer from Operational Revenue	Ward:Ward 4	P0008396	P0008396: Stormwater Villages W04: 543	500,000.00	600,000.00	800,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (543) Roads Villages	Capital Replacement Reserve	Ward:Ward 4	P0008397	P0008397: Paving & Kerbs Villages & Rural W4: 543	-	250,000.00	350,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (543) Roads Villages	Transfer from Operational Revenue	Whole of the Municipality	P0900214	P0900214-Reseal Roads Rural & Eskom Towns (543/...)	-	-	1,000,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (543) Roads Villages	Transfer from Operational Revenue	Ward:Ward 5	P0900279	P0900279: Reseal Roads Rural & Eskom Towns W05: 543	1,000,000.00	-	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Road Transport	Roads: (543) Roads Villages	Transfer from Operational Revenue	Whole of the Municipality	P1100100	P1100100-Stormwater Presidentsrus (543/...)	-	-	700,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Road Transport	Roads: (543) Roads Villages	Capital Replacement Reserve	Ward:Ward 1	P1100221	P1100221: Subsurface Drainage Villages W01: 543	350,000.00	380,000.00	400,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and faciities
Road Transport	Roads: (543) Roads Villages	Transfer from Operational Revenue	Ward:Ward 29	P1100222	P1100222: Roads Presidentsrus W29: 543	-	2,000,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and faciities
Road Transport	Roads: (543) Roads Villages	Transfer from Operational Revenue	Ward:Ward 29	P1100223	P1100223- Stormwater Presidentsrus W29: 543	-	600,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and faciities
Road Transport	Roads: (543) Roads Villages	Capital Replacement Reserve	Ward:Ward 5	P1600110	P1600110 Replace Kerb Inlets Eskom Towns W05	200,000.00	220,000.00	250,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and faciities
Road Transport	Taxi Ranks: (557) Taxi Ranks	Capital Replacement Reserve	Ward:Ward 13	P1400152	P1400152-Upgrade taxi ranks Middelburg W13: 557	8,000,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Road Transport	Taxi Ranks: (557) Taxi Ranks	Capital Replacement Reserve	Ward:Ward 2	P1400153	P1400153: Taxi Rank At Hendrina W2: 557	-	1,000,000.00	5,000,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Whole of the Municipality	P0000074	P0000074 New Tractor 90KW (533/...)	-	600,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Transfer from Operational Revenue	Whole of the Municipality	P0000203	P0000203 Lawn Mower Sidewalks (533/...)	-	133,700.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Transfer from Operational Revenue	Whole of the Municipality	P0900064	P0900064 Brushcutters & Chainsaws	200,000.00	205,000.00	205,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 8	P1000355	P1000355: Replace Playing Equipment W08: 533	330,000.00	350,000.00	400,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Integrated Urban Development grant (IUDG)	Ward:Ward 8	P1100224	P1100224: Develop Nasaret Park W08: 533	-	600,000.00	1,500,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Integrated Urban Development grant (IUDG)	Ward:Ward 28	P1100225	P1100225: Ext 5 park 9043 Fencing and upgrade W28: 533	-	300,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Integrated Urban Development grant (IUDG)	Ward:Ward 28	P1100226	P1100226: Upgrade Tokologo park W28: 533	-	600,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 11	P1600109	P1600109 Fence at Parks W11	350,000.00	350,000.00	400,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 11	P1800115	P1800115 Upgrade Kogel Verdoorn & Hoog Str Parks (533/...)	600,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 12	P1800116	P1800116 Develop Park Erf 2459 Athlone dam	1,000,000.00	1,000,000.00	1,000,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 16	P1800119	P1800119 Develop Park 4859 Dennesig W16	800,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 23	P1900002	P1900002 New playing equipment W23 (533)	400,000.00	400,000.00	450,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Whole of the Municipality	P1900009	P1900009 Design & Construct Town Entrances (533)	-	-	600,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 11	P1900047	P1900047 Fence at parks W11 (533)	350,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 11	P1900157	P1900157: New playing equipment W11: 533	400,000.00	400,000.00	450,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 11	P1900165	P1900165: Design & Construct Town Entrances W11: 533	-	300,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 16	P1900166	P1900166: Design & Construct Town Entrances W16: 533	600,000.00	300,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 10	P2000036	P2000036: Upgrade Park Blackmore Street W10: 533	-	1,000,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 12	P2000038	P2000038:Upgrading of Parks 896 Olifant Street W12: 533	500,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 11	P2000129	P2000129: Hopecity Park Fence W11: 533	700,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 18	P2000130	P2000130: Ablution Facility at OR Tambo Parks W18: 533	550,000.00	550,000.00	550,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 25	P2000131	P2000131: Upgrade Ikageng Street Park W25: 533	200,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 19	P2000132	P2000132: Upgrade Matlapa Street Park W19: 533	800,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Community Parks (including Nurseries): (533) Community Parks	Capital Replacement Reserve	Ward:Ward 11	P2000136	P2000136: Develop Park At Aloe Ridge W11: 539	-	500,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Recreational Facilities: (530) Recreational Facilities	Integrated Urban Development grant (IUDG)		P2100057	Upgrade Ext 7 Park Mhluzi with fencing and landscaping of Outdoor Gym	200,000.00	-		Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Whole of the Municipality	P0000121	P0000121-Replace Synthetic Tennis Courts Kees Taljaard (530/	-	-	500,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Ward:Ward 15	P0000244	P0000244: Resurface Hard surface courts Kees Taljaard W15: 5	100,000.00	500,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Transfer from Operational Revenue	Whole of the Municipality	P1000036	P1000036 Bowls Machine (530/...)	-	-	80,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Whole of the Municipality	P1100055	P1100055- Upgrading At Kees Taljaard Stadium (530/...)	-	-	350,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Integrated Urban Development grant (IUDG)	Whole of the Municipality	P1100213	P1100213 Basic Sport Low Income Areas (530/...)	-	2,900,000.00	1,500,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Ward:Ward 15	P1100220	P1100220: Upgrading at Kees Taljaard stadium W15: 530	350,000.00	350,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Ward:Ward 3	P1700067	P1700067: Upgrade Hendrina Cosmos Sport W03: 530	500,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Whole of the Municipality	P1800071	P1800071-Replace Eastdene Stadium Fence (530)	-	-	500,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Whole of the Municipality	P1800073	P1800073- replace Temba Senamela Stadium Courts (530/...)	-	-	400,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Ward:Ward 8	P1800120	P1800120 Upgrade Nasaret Stadium W08	-	3,000,000.00	10,000,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Ward:Ward 15	P1800121	P1800121 Irrigation System Kees Taljaard W15	400,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Ward:Ward 15	P1800122	P1800122 Replace Fence at Kees Taljaard W15	400,000.00	-	1,000,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Ward:Ward 10	P1800123	P1800123 Replace Eastdene Stadium Lights W10	-	2,000,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Ward:Ward 10	P1800124	P1800124 Resurface Eastdene Stadium Courts W10	-	900,000.00	500,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Integrated Urban Development grant (IUDG)	Ward:Ward 2	P1800126	P1800126 Develop Stadium Kwaza W02	10,000,000.00	-	1,500,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Ward:Ward 10	P1900053	P1900053 Upgrade Ablution Facilities M/Burg Dam W10(530/...)	1,250,000.00	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Sport and Recreation	Sports Grounds and Stadiums: (530) Sport Grounds and Stadiums	Capital Replacement Reserve	Ward:Ward 10	P2000126	P2000126: Upgrading of Eastdene sports facility W10: 530	550,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Waste Management	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	Integrated Urban Development grant (IUDG)	Ward:Ward 28	P1600107	P1600107 Extend Middelburg Landfill Site W28	9,000,000.00	5,000,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	Integrated Urban Development grant (IUDG)	Whole of the Municipality	P1800084	P1800084-New Landfill Site Middelburg (430/...)	-	1,800,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	Integrated Urban Development grant (IUDG)	Whole of the Municipality	P1800085	P1800085 New Landfill Site Hendrina (430/...)	-	1,000,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	Capital Replacement Reserve	Whole of the Municipality	P2000070	P2000070: Establishment of Mini-Station: 430	-	4,000,000.00	4,000,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	Capital Replacement Reserve	Ward:Ward 28	P2000124	P2000124: Construct material recovery facility W28: 430	-	10,000,000.00	10,000,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	Capital Replacement Reserve	Ward:Ward 26	P2000138	P2000138: Pavement Of Buyback Centre W26: 430	-	420,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Disposal (Landfill Sites): (430) Landfill Sites	Capital Replacement Reserve	Whole of the Municipality	P2000147	P2000147: Construct Weighbridge office: 430	150,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Capital Replacement Reserve	Whole of the Municipality	P0008018	P0008018-New LDV (420/...)	-	550,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Capital Replacement Reserve	Whole of the Municipality	P0900206	P0900206-New Roll-On Roll-Off Containers (420/...)	550,000.00	380,000.00	560,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Capital Replacement Reserve	Whole of the Municipality	P1000080	P1000080-Replace 1.75 Cub Meter Container (420/...)	-	400,000.00	300,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Transfer from Operational Revenue	Whole of the Municipality	P1000289	P1000289-Replace Street Bins (420/...)	300,000.00	280,000.00	300,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Capital Replacement Reserve	Whole of the Municipality	P1000354	P1000354-New Skip Loader Truck (420/...)	-	2,000,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Capital Replacement Reserve	Whole of the Municipality	P1100046	P1100046-6m3 Tipper truck (420/...)	1,850,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Capital Replacement Reserve	Whole of the Municipality	P1200046	P1200046-20.5m3 Refuse compactor (420/...)	4,800,000.00	8,000,000.00	8,000,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Capital Replacement Reserve	Whole of the Municipality	P1200052	P1200052-New Skip Containers (420/...)	400,000.00	920,000.00	1,000,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Capital Replacement Reserve	Whole of the Municipality	P1800028	P1800028-New Trailer For Containers (420/...)	-	800,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Capital Replacement Reserve	Whole of the Municipality	P1900033	P1900033 New Roll-on-roll-off Truck (420/...)	-	-	3,000,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Transfer from Operational Revenue	Whole of the Municipality	P1900153	P1900153: Sign Boards For Illegal Dumping: 420	200,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Capital Replacement Reserve	Whole of the Municipality	P2000063	P2000063: Panel Truck for Mobile Recycling: 420	-	-	1,000,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Capital Replacement Reserve	Whole of the Municipality	P2000064	P2000064: Purchase Two double Cabs	-	1,000,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Removal: (420) Solid Waste Removal	Transfer from Operational Revenue	Whole of the Municipality	P2000125	P2000125: Purchase of Notice Boards: 420	-	-	180,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Management	Solid Waste Removal: (422) Solid Waste Removal Hendrina & Villages (421)	Integrated Urban Development grant (IUDG)	Ward:Ward 7	P1800125	P1800125 Construct Transfer Station Rietkuil W7	-	2,200,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Waste Water Management	Sewerage: (546) Sewerage Hendrina	Capital Replacement Reserve	Ward:Ward 2	P1200163	P1200163: New sewer network Hendrina/Kwaza W02: 546	3,000,000.00	-	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Waste Water Management	Sewerage: (547) Sewerage Villages	Capital Replacement Reserve	Whole of the Municipality	P0008092	P0008092 Refurbish Komati WWTW (547/...)	-	-	220,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Waste Water Management	Sewerage: (547) Sewerage Villages	Capital Replacement Reserve	Whole of the Municipality	P0008236	P0008236 Rural Sanitation (547/...)	1,000,000.00	1,000,000.00	1,000,000.00	Infrastructure Development and Service Delivery	To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area
Waste Water Management	Sewerage: (547) Sewerage Villages	Capital Replacement Reserve	Ward:Ward 4	P0008394	P0008394: Refurbish Blinkpan WWTW W04: 547	-	150,000.00	150,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Waste Water Management	Sewerage: (547) Sewerage Villages	Capital Replacement Reserve	Ward:Ward 4	P0008395	P0008395: Refurbish Komati WWTW W04: 547	-	220,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Waste Water Management	Sewerage: (547) Sewerage Villages	Capital Replacement Reserve	Whole of the Municipality	P2000013	P2000013: Safety Equipment (Alarms & Emergency doors): 547	100,000.00	-	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Waste Water Management	Sewerage: (550) Sewerage	Capital Replacement Reserve	Whole of the Municipality	P0008049	P0008049- Sewerage Replace Sewer Lines M/Burg/Mhluzi (550/...)	100,000.00	175,000.00	100,000.00	Infrastructure Development and Service Delivery	To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area
Waste Water Management	Sewerage: (550) Sewerage	Transfer from Operational Revenue	Whole of the Municipality	P1100203	P1100203-Replace Redundant Equipment (550/...)	40,700.00	-	40,000.00	Infrastructure Development and Service Delivery	To ensure compliance with green water requirements in a sustainable way by

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
										maintaining a high quality service throughout the MP313 area
Waste Water Management	Sewerage: (550) Sewerage	Integrated Urban Development grant (IUDG)	Ward:Ward 1	P1700069	P1700069: Sewer Network Kwaza X 9 W01: 550	-	2,500,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Waste Water Management	Sewerage: (550) Sewerage	Integrated Urban Development grant (IUDG)	Ward:Ward 21	P1900159	P1900159: Plan & Design Sewer Network X23 Node D W21: 550	5,000,000.00	-	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Waste Water Management	Sewerage: (550) Sewerage	Transfer from Operational Revenue	Ward:Ward 21	P1900174	P: Plan & Design Sewer Network X23 Node D W21: 550	-	10,000,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Waste Water Management	Sewerage: (550) Sewerage	Integrated Urban Development grant (IUDG)	Ward:Ward 23	P2000027	P2000027: New Sewer Network Mhluzi W23: 550	5,000,000.00	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Waste Water Management	Sewerage: (550) Sewerage	Annuity Loans:Banks	Ward:Ward 17	P2000115	P2000115: Bulk Sewer & Collection Network Den North W17: 550	4,500,000.00	10,000,000.00	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Waste Water Management	Sewerage: (550) Sewerage	Capital Replacement Reserve	Ward:Ward 17	P2000164	P2000164: Sewer Reticulation Newtown W17: 550	1,795,000.00	-	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Waste Water Management	Sewerage: (550) Sewerage	Transfer from Operational Revenue	Ward:Ward 23	P2000194	P2000194: New Sewer Network Mhluzi W23: 550	-	10,000,000.00	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Waste Water Management	Sewerage: (550) Sewerage	Capital Replacement Reserve	W06	P2100039	Create new project: New sewer network : Rockdale Ward 6	700,000	8,000,000		Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Waste Water Management	Sewerage: (551) Sewerage Connections	Transfer from Operational Revenue	Whole of the Municipality	P0008184	P0008184- Sewerage Connections (551/...)	30,000.00	100,000.00	100,000.00	Infrastructure Development and Service Delivery	To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area
Waste Water Management	Waste Water Treatment: (552) Waste Water Treatment Plant	Capital Replacement Reserve	Ward:Ward 25	P1100218	P1100218: Replace Fence Ext 8 pump station W25: 552	283,050.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Waste Water Management	Waste Water Treatment: (552) Waste Water Treatment Plant	Integrated Urban Development grant (IUDG)	Ward:Ward 19	P1700070	P1700070: Boskrans WWTW Phase 2 W19: 552	13,000,000.00	10,000,000.00	15,000,000.00	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Waste Water Management	Waste Water Treatment: (552) Waste Water Treatment Plant	Annuity Loans:Banks	Ward:Ward 17	P2000086	P2000086: Replace Boskrans WWTW Equipment W17: 552	12,000,000.00	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Waste Water Management	Waste Water Treatment: (553) Waste Water Treatment Plant Hendrina	Capital Replacement Reserve	Ward:Ward 3	P0008393	P0008393: Replace Equipment Kwaza WWTW W03: 553	69,000.00	580,000.00	580,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Whole of the Municipality	P0008055	P0008055-Install bulk flow meters (560/...)	500,000.00	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Water Management	Water Distribution: (560) Water Distribution Middelburg	Transfer from Operational Revenue	Whole of the Municipality	P1000129	P1000129-Replace Underwater Pressure Drill (560/...)	30,000.00	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Water Management	Water Distribution: (560) Water Distribution Middelburg	Capital Replacement Reserve	Whole of the Municipality	P1000132	P1000132-Water Distr M/Burg Repl Old Water Meters (560/...)	9,000,000	500,000.00	500,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Water Management	Water Distribution: (560) Water Distribution Middelburg	Transfer from Operational Revenue	Whole of the Municipality	P1100216	P1100216-Replace Plant & Equipment (560/...)	200,000.00	-	30,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Water Management	Water Distribution: (560) Water Distribution Middelburg	Integrated Urban Development grant (IUDG)	Ward:Ward 29	P1600112	P1600112 Bulk Water Connection Doornkop W29	-	2,500,000.00	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Water Management	Water Distribution: (560) Water Distribution Middelburg	Capital Replacement Reserve	Ward:Ward 17	P1800108	P1800108: New water Connections RDP Newtown W17: 560	50,000.00	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward:Ward 21	P1900162	P1900162: Bulk Water Reticulation Ext 23(Node D) W21: 560	5,000,000.00	-	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward:Ward 23	P2000028	P2000028: New water network: Mhluzi ext 2: 560	5,000,000.00	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Whole of the Municipality	P2000090	P2000090: Replace Water Pipes Mhluzi: 560	-	230,000,000.0	300,000,000.0	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward 22	P2000173	P2000173: Replace old water network Middelburg Mhluzi	3,800,000	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Capital Replacement Reserve		P2100041	Create new project . New water network Rockdale North : Ward 6	700,000	-		Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward 19	P2100042	Replace old water network Middelburg Mhluzi	3000000	-	0	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward 20	P2100043	Replace old water network Middelburg Mhluzi	3,500,000	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward 21	P2100044	Replace old water network Middelburg Mhluzi	5,000,000	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward 23	P2100045	Replace old water network Middelburg Mhluzi	6,500,000	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward 24	P2100046	Replace old water network Middelburg Mhluzi	4,600,000	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward 25	P2100047	Replace old water network Middelburg Mhluzi	5,500,000	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward 26	P2100048	Replace old water network Middelburg Mhluzi	4,600,000	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward 27	P2100049	Replace old water network Middelburg Mhluzi	2,000,000	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward 28	P2100050	Replace old water network Middelburg Mhluzi	7,000,000	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward 17	P2100051	Replace old water network Middelburg Mhluzi	500,000	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward 15	P2100052	Replace old water network Middelburg Mhluzi	500,000	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward 18	P2100053	Replace old water network Middelburg Mhluzi	3,500,000	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (560) Water Distribution Middelburg	Annuity Loans:Banks	Ward11,12,19, 20,21,23,24,25 ,26,27,28,	P2100054	Replace Bulk water reticulation Middelburg Mhluzi	50,000,000	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.
Water Management	Water Distribution: (565) Water Connections	Transfer from Operational Revenue	Whole of the Municipality	P0008201	P0008201-New water connections (565/...)	1,043,100.00	1,051,384.00	1,098,970.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Water Management	Water Distribution: (566) Water Distribution Hendrina	Capital Replacement Reserve	Ward:Region: Hendrina	P0008062	P0008062-Water Distr Repl Water Pipes Hendrina/Kwaza (566/..)	500,000.00	135,000.00	135,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Water Management	Water Distribution: (566) Water Distribution Hendrina	Capital Replacement Reserve	Ward:Region: Hendrina	P0008163	P0008163-Water Distr Repl Water Meters Hendrina/Kwaza (566/..)	-	150,000.00	150,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Water Management	Water Distribution: (566) Water Distribution Hendrina	Transfer from Operational Revenue	Ward:Region: Hendrina	P0900096	P0900096-Replace Water Pump (566/...)	30,000.00	-	35,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Water Management	Water Distribution: (566) Water Distribution Hendrina	Capital Replacement Reserve	Ward:Ward 2	P2000159	P2000159: New Water Network Kwaza W02: 566	1,000,000.00	-	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Water Management	Water Distribution: (567) Water Distribution Villages	Capital Replacement Reserve	Whole of the Municipality	P1000133	P1000133-Water Replace Water Meters Eskom Towns (567/...)	-	30,000.00	30,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Water Management	Water Storage: (564) Water Storage	Transfer from Operational Revenue	Whole of the Municipality	P0900105	P0900105-Replace Stihl Brushcutters (564/...)	-	45,000.00	-	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Water Management	Water Storage: (564) Water Storage	Water Services Infrastructure Grant	Ward:Ward 10	P0900278	P0900278: Replace Equipment M'burg Dam Pump Station W10: 564	25,000,000.00	30,000,000.00	31,440,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Water Management	Water Storage: (564) Water Storage	Annuity Loans:Banks	Ward:Ward 21	P2000035	P2000035: Upgrade Graspan Reservoir Complex W21: 564	52,000,000.00	-	-	Infrastructure Development and Service Delivery	Plan develop and maintain Infrastructure and Facilities.

KPA 1: Infrastructure Development and Service Delivery

Strategic Goal : Provision of sustainable and accessible basic services to all

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Water Management	Water Storage: (564) Water Storage	Capital Replacement Reserve	Ward:Ward 12	P2000037	P2000037: Upgrade Vliegveld Reservoir Complex W12: 564	700,000.00	-	-	Infrastructure Development and Service Delivery	Plan Develop and maintain infrastructure and facilities
Water Management	Water Storage: (564) Water Storage	Capital Replacement Reserve	Ward:Ward 17	P2000144	P2000144: Constr of Sleeping Quarter at Newtown Pump Station	-	500,000.00	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Water Management	Water Treatment: (561) Water Treatment Plant	Capital Replacement Reserve	Whole of the Municipality	P0008255	P0008255 Replace Valves & Other Items Bulk Supply Line: 561	1,100,000.00	250,000.00	250,000.00	Infrastructure Development and Service Delivery	Plan develop and maintain infrastructure and facilities
Water Management	Water Treatment: (561) Water Treatment Plant	Capital Replacement Reserve	Ward:Ward 11	P0008392	P0008392: Replace Equipment Vaakbank WTW W11: 561	4,000,000.00	700,000.00	700,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Water Management	Water Treatment: (561) Water Treatment Plant	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P2000148	P2000148: Safety Equipment (Alarms & Emergency Doors): 561	100,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Water Management	Water Treatment: (561) Water Treatment Plant	Annuity Loans:Banks		P2100040	Upgrade Vaalbank WTW	6,000,000	-		Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Water Management	Water Treatment: (563) Water Treatment Plant Kruger Dam	Capital Replacement Reserve	Ward:Ward 12	P1900163	P1900163: Replace Equipment Kruger Dam WTP W12: 563	120,000.00	-	120,000.00	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community
Water Management	Water Treatment: (563) Water Treatment Plant Kruger Dam	Capital Replacement Reserve	Whole of the Municipality	P2000010	P2000010: Safety Equipment (Alarms & Emergency doors): 563	100,000.00	-	-	Infrastructure Development and Service Delivery	Provide safe and healthy environment for the community

CHAPTER 9. SMART CITY PROGRAMME

9.1. Introduction

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

9.2. Smart City programme

Legislative Requirements

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

- Regulation of Interception of Communications and Provision of Communication Related Information

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

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

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

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

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

2. Key outcomes:

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

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

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

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

- **Public safety:** Inner-city surveillance will improve public safety, enhance monitoring, law enforcements, and coordinated response of emergencies/incidents;
- **Finance:** use of technology to help address some of the factors that lead to revenue enhancement (emailed statements, online vending) and other areas of income generation;
- **ICT Infrastructure:** proactive maintenance, enhancing the quality of services;
- **Social services:** provides affordable universal access - free public Wi-Fi in internet underserved areas, and increased usage in libraries, offer fee e-learning opportunities,
- **Economic Development:** stimulating digital economy- SMMEs, entrepreneurs and start-ups, and job seekers through public portals, expand access to services and convenience, including queue management solutions;
- **Town Planning:** smart city will create an environment whereby applications for land use and development and building plans can be submitted electronically in order to achieve paperless administration process and address the challenge on required storage space for big files. Circulation and commenting on applications will also done electronically.

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

A key requirement in STLM's efforts of achieving 5% economic growth is that the town must set itself as an competitive destination for business, investments and talent, i.e. it must provide an attractive locational offering. For this reason, it is essential that the innovation and efficiency is allowed to thrive within the city, but also that the Municipality administrative processes are aligned with international technological standards that allows innovative approaches to service delivery.

However, STLM faces the challenge that many of its residents' access to technology is limited. The municipality must achieve a balance between using technology to improve service delivery, while ensuring that residents with limited access to technology are not prejudiced in the process. This requires implementing smart systems within the Municipality's administration, while at the same time expanding access to information technology systems and maintaining more traditional methods of interaction between the municipality and residents where necessary.

1. Programme 1: Smart access

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

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

Provision of online services such say online secure payments, application for services, submitting objections, vacancy applications, e-tendering, ability to check RDP houses

status, complaints management, comments and inputs (budget, IDP, By Laws etc.), objections, etc.

Kiosks at STLM service points with internet access.

Vending of services such as electricity and other feasible services.

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

- Comprehensive coverage of Inner City streets by closed circuit television cameras (CCTV) adds significantly to the ability of law enforcement agencies to combat crime and bolsters public perception of safety and security.
- Gather data from various technological sources such as CCTV cameras, sensors and existing data flows;
- Deploy response teams faster based on the data analysis; and
- Traffic lights automatic control to enhance safety of drivers when there are no vehicles through installation of sensors and high risk traffic lights and other identified traffic for free traffic flow and fuel efficiency and time effectiveness. Ability to automatically report malfunctioning traffic lights.

3. Programme 3: A smart institution delivering smart services

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

- Basic service delivery: smart electricity and water metering infrastructure will be rolled out to enable users and customers to be active participants in energy efficiency, improve billing and subsequently improve the City's revenue-generation efforts.
- Traffic management: smart technology has the potential to address the traffic fines through the Traffic Fine Management System system of the municipality.
- Resident interaction: Residents must be able to participate in surveys, file service delivery complaints online, get status updates on complaints and be informed of real-time developments within the city on the municipality's online platform.
- Citizen empowered to view their prepaid meter consumption on their mobile internet enable devices and ability to load electricity and ability to scan water meter readings.
- Smart street lighting. Ability of the streets to automatically report faults. Be able to report electric consumption.
- Energy efficiency where the streets lights will use efficient technology that conserve energy and are able to measure energy usage.
- Water harvesting and conservation. Use of steam water instead of running water I the bathrooms to wash hands. Use of pressure to flush toilets instead of running

water. By laws on water conservation technology. Rain water harvesting, purification and storage. Rain water usage for all STLM plants.

- Enforcement of SANS 10400-XA of National Building Regulations and Green Buildings Guidelines on evaluation of buildings plans in order to achieve the following:
 - XA1 – buildings are to use energy efficiently and reduce greenhouse gas emissions in accordance with a set of requirements.
 - XA2 – not more than 50% of the annual volume of domestic hot water should be supplied by means of electrical resistance heating, i.e. 50% or more of the hot water used must be heated by energy sources other than electricity.
 - XA3 – compliance with the XA1 Regulations must be achieved by one of three methods. If practitioners build in accordance with SANS 10400–XA, the buildings will be ‘deemed to comply’ with National Building Regulation XA1.

The requirements at a glance

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

The standard refers to climatic zones throughout

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

4. Programme 4: Public Access to internet in libraries

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

The objectives include:

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

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

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

Technological innovations:

- Paperless Municipality.
- Use technology to process transactions.
- Use of scanners to digitise paper and use digital signature (pen and stylus).
- Electronic asset management and movement control. Automated access control.
- Electronic procurement and leave management.
- Digital noticeboards.
- Virtual access and office.
- Systems integration and SMART reporting.
- Audio visual at STLM boardrooms (desk voting, tele conferencing and video conferencing).
- Queuing systems (SARS or Capitec queuing model).
- Automatic parking system with sensors.
- Digital advertising.

Figure : The smart city future



Current Smart initiatives at STLM

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

9.4. Strategies, objectives and projects

Smart City Programme

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

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

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

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

To equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Radio communication links and towers to increase connection speed. - Printers, laptops, furniture and office equipment, scanners, projectors and screens, UPS
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Projects related to the Smart City programmes are aligned to the relevant Key Performance Areas.

CHAPTER 10. SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

11.1. Introduction

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

11.2. Spatial Planning

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

- Spatial Planning and Land Use Management Act No. 16 of 2013
- Spatial Planning and Land Use Management By-law, 2016
- National Building Regulations and Building Standards Act No. 103 of 1977
- Town Planning and Townships Ordinance No. 15 of 1986
- Steve Tshwete Town Planning Scheme, 2004
- Municipal Spatial Development Framework (SDF)
- National Environmental Management Act No. 107 of 1998
- Heritage Resources Act
- Middelburg CBD and Mhluzi Precinct Plans

In as far as the integrated and sustainable human settlement planning is concerned, the municipality is faced with some challenges resulting from the small settlements that were developed in response to the demand for housing from the mines and coal power station workers some years back. This has led to the formation of smaller settlement nodes with good infrastructure, but spatially segregated and located far from the main economic activity centres. The mushrooming of informal settlements and increase of backyard dwellers are as a result of people migrating from rural areas and other parts of the country to Mhluzi and Middelburg area in search of job opportunities and better life. The Steve Tshwete Municipality has been declared as one of the fast growing mining towns with the population growth rate of about 4, 4%. The SERO inhabitants by the year 2030. Subsequently, the demand for basic services, business, industrial, residential and institutional stands and land for cemeteries will increase exponentially.

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

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

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

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

- ii. The municipality registered and proclaimed Rockdale North, Newtown Extension Township and Kwazamokuhle Extension 9. Dennesig North Extension 1 was surveyed and framed into a general plan. In additions the process of establishment of Newtown Extension 2 and Rondebosch Integrated Human Settlement development (6300 units) were embarked on. Rondebosch Integrated Human Settlement development was approved and will be developed in phases. A process of surveying and framing a general plan of Phase 1 is in progress.
- iii. Middelburg Extensions 33 and 49 are industrial township which make provision of about 126 hectares of proclaimed industrial land to contribute towards the economic growth of the municipality.
- iv. The Department of Human Settlement purchased and donated to Steve Tshwete Municipality 5 farm portions measuring 312 hectares in total for the expansion of Somaphepha Village. Of the 312 hectares donated pieces of land, 36 hectares were donated for the construction of Steve Tshwete Boarding School which is completely built and in operation. In an effort to assist the community to sustain its livelihoods, 84 hectares of land has been set aside for crop farming on a commonage basis.

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

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

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

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

- v. The municipality strives to mitigate the impact of climate change. For instance, Guidelines on Green Buildings were adopted and are being implemented in conjunction with the National Building Regulations and Building Standards Act, to ensure that buildings are properly oriented to improve thermal efficiency and promotion of the use of solar energy through retrofitting of solar heated geysers, energy saving bulbs and installation of heat pumps, installation insulation blankets in ceilings, etc.

10.2.3. Implementation of SPLUMA

- i. The Spatial Planning and Land Use Management Act No. 16 of 2013 was enacted by the State President in August 2013. SPLUMA came into operation on the 1st July 2015 and as a result the following Acts were repealed:
 - Removal of Restrictions Act No.84 of 1967
 - Physical Planning Act No 88 of 1967
 - Physical Planning Act No 125 of 1991
 - Development Facilitation Act No.67 of 1995
 - Less Formal Township Establishment Act No. 113 of 1993.

- ii. The objectives of the SPLUMA in the main are:
 - To promote greater consistency and uniformity in the application procedures and decision making by authorities for land use decisions and development applications;
 - To facilitate the establishment of Municipal Planning Tribunals;
 - To provide for a framework for policies, principles norms and standards for spatial planning and land use management;
 - To address past spatial and regulatory imbalances;

iii. General principles of SPLUMA

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

management, while providing for uniform regulation of land use management throughout South Africa.

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

10.2.4. Planned Projects for 2017-2022

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

Project Name	Project Description	Location/ ward	Key Performance Indicator (KPI)	Target
Rockdale North Extension 1, 2 & 3	Township establishment on Portion 6 of the farm Rockdale 442 JS	06	Established human settlement	1500 stands
Rondebosch Integrated Development	Township establishment on Portion 159 of the farm Rondebosch 403 JS – (to be implemented in phases)	10	Established human settlement	6000 stands
Kwazamokuhle Extension 11	Township establishment on Portion 26 of the farm Vaalbank 177 IS	03	Established human settlement	400 stands
Kanonkop East	Township establishment on a portion of Portion 27 of the farm Middelburg Town and Townlands 287 JS	16	Established human settlement	500 stands
Kanonkop North	Township establishment on a portion of Portion 27 of the farm Middelburg Town and Townlands 287 JS	16	Established human settlement	500 stands
Re-planning of Newtown Informal settlement	Township establishment on a portion of Portion 26, 27 and 189 of the farm Middelburg Town and Townlands 287 JS	17 and 27	Established human settlement	2000 stands
Formalization of Kwazamokuhle informal settlements	Subdivision and Rezoning of Erven 2761 and 3660 Kwazamokuhle Extension 04 and Erf 4344 Kwazamokuhle Extension 06	01 and 02	Formalization of the informal settlement	100 stands
Purchase of additional land for rural villages	Purchasing of 150 hectares of land	04 and 05	Purchased 150 hectares of land	150 hectares
Establishment of additional agri-villages	Establishment of 2 rural villages	04 and 05	Established rural villages	1000 stands
Establishment of industrial township	Industrial township establishment on portions of Portions 26 and 27 of the farm Middelburg Town and Townlands 287 JS	27	Established industrial township	400 stands
Purchase of additional land for human settlements	Purchasing of hectares of land	09 and 10	Purchased hectares of land	314 hectares

10.3. Human Settlements

Legislative Requirements

- Constitution of the Republic of South Africa Act 108 of 1996
- The Municipal Systems Act of 2000
- The Inter-Governmental Relations Framework Act of 2005
- National Housing Act 107 of 1997
- Rental Housing Act of 1995
- Social Housing Act of 2008
- Military Veterans Act of 2011
- Municipal Structure Act 117 of 1998
- The Comprehensive Plan for Sustainable Human Settlement, Breaking New Ground Plan
- Outcome 8 of Government's National Programme of Action
- National Housing Code of 2009
- Division of Revenue Act of 2019

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

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

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

There are 51 445 registered on the housing needs register and Integrated Municipal Information System in need of government housing assistance. The majority households earning R3 500.00 and below per month. The housing accommodation seekers registration is done bi-annually. Potential beneficiaries for "gap" market is also included in the housing needs register which comprises of people who typically earn between R 3 501 and R 22 000 .00 per month. This is too little to participate in the private property market, yet too much to qualify for state assistance.

The increase of backyard dwellers in areas such as Doornkop, Hlalamnandi, Nasaret, Middelburg Ext 24 and Rockdale etc is directly and indirectly linked to the lack of affordable housing rental opportunities. Many of these families are living in appalling conditions and are being exploited by the landlords. There is progress in the conversion of Reabota into community residential units and lack of progress in conversion of Kwazamokuhle hostels into community residential units partly due to the lack of funding. The conversion of these two hostels will create affordable rental housing opportunities for people within the household income bracket of R 1500– 3 500 per month.

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

Strategic Objective: *To plan and develop integrated and sustainable Human Settlements and rural areas.*

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

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

Objective: *To prevent illegal occupation of land*

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

Objective: To promote the development of social housing

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

10.4. Safety, Security, Fire and Emergency

a. Safety and Security

Legislative Requirements

Legislative Requirements

- National Road Traffic Act 93 Of 1996
- National Land Transport Act 5 Of 2009
- Criminal Procedure Act 51 Of 1977
- Control of access to Public Places and Vehicles Act 53 of 1985
- Private Security Industry Regulation Act 56 Of 2001
- Firearm Control Act 60 of 2000
- Mpumalanga Business Act of 1996
- National Business Act
- MSA
- Administrative Adjudication of Road Traffic Offenses Act, No 46 of 1998
- Municipal Nuisance by-law, 2010
- Public transport by law notice 84 of 2019

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

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

It can be deduced that speeding and drunken driving are the major causes of accidents. A speeding unit has been established to deal with speeding enforcement and random drunken driving operations are conducted to curb the problem. Various deployment methods are used to discourage motorists from breaking traffic laws, especially on moving violations. All law enforcement methods focus on reducing the fatality rate and on ensuring that our roads are safe.

Community road safety awareness campaigns are held especially at schools and companies to inform the community about road safety issues and Road Traffic Act amendments.

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

Strategic Objective: To Provide Safety and Security to Human Life

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

To improve the free flow of traffic

The number of vehicles within our area of jurisdiction has drastically increased as the road infrastructure remains the same. The increase of vehicles causes congestion on our roads especially during peak periods.

In addressing challenges that comes with increased traffic volumes, the municipality has identified a need of installing more traffic signals at strategic intersections and also maximize the timing on existing traffic signals to ease traffic congestion and will further deploy traffic controllers to improve traffic flow, especially in identified uncontrolled intersections and under certain circumstances.

To improve road safety

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

To enhance safety and security at all municipal buildings and facilities

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

b. Fire and Emergency

Legislative Requirement

Legislative Requirement

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

The Municipality has well established Emergency Services for Fire, Rescue and Disaster Management. The main station is in Middelburg and the satellite station at Hendrina. An additional fire station is envisaged to be established at Rockdale which will serve Nazareth, Extension 24, industrial, N4 East, Hendrina road and Rockdale areas. Satellite stations are also envisaged in Doornkop, and in Somaphepa areas to provide emergency services in the Farming communities in order to comply with the requirements of South African National Standards, SANS 10900, which requires arrival at the scene of an emergency within 15 minutes.

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

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

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

Objectives: *To provide effective and efficient emergency services*

10.5. Licensing

Legislative Requirement

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

Steve Tshwete Local Municipality Licensing and Registration Services carries out the licensing and registration functions in terms of the Service Level Agreement entered into between the Municipality and the Municipality Provincial Department of Community Safety, Security & Liaison. Steve Tshwete Local Municipality is having two centres i.e. Middelburg and Hendrina Driving Licence Testing Centres. Middelburg is also having Motor Vehicle Testing Station which is operational and Hendrina Motor Vehicle Testing Station was closed due to non-compliance because it did not meet the legislative requirements.

STATUS QUO

- Drivers and learners licence tests are conducted daily.
- Licensing and Registration of motor vehicles is done daily.
- Applications of learners and drivers licenses are processed daily.
- Applicants for drivers licenses are tested daily.
- Applicants for learners licenses are tested daily.
- Motor vehicles are tested for roadworthy daily only in Middelburg.
- Applications of professional driving permits are processed daily in both offices .
- Renewal and issuing of motor vehicle licenses is done daily
- Queue for the renewal of driving licence cards and professional driving permits is managed properly.
- Driving licence cards ordered are received within a reasonable time.
- 7 Working days turnaround time to process applications for the learners and drivers licenses
- There are three Live Enrolment Units (eye test machines) in Middelburg and two in Hendrina
- Vehicle Registrations and Licensings are done daily .
- Applications of learners and drivers licences are processed daily.
- Defective machines for the renewal of driving licence cards and professional driving permits are repaired within the reasonable time.

CHALLENGES ARE AS FOLLOWS:

- Increased demand for licensing services due to population growth and high influx of people coming outside of our town.
- Shortage of office space to cater for the population growth.
- Shortage of the Live Enrolment Units (machines) for the renewal of the driving licenses and professional driving permits both in Middelburg and Hendrina.
- Insufficient filing space.
- The motor vehicle testing facility in Hendrina has been closed due to non-compliance to the legislation.
- The big gap between the Head of the Department and the supervisors, thus pose a risk of corruption by the supervisors.

INTERVENTIONS

- Approval of the budget for the extension of the office space.
- Organizational Structure need to be revised and the approval of the personnel budget to close the gap.
- Approval of the budget for the upgrading of the Motor Vehicle Testing Station in Hendrina.
- Approval of the budget for the appointment of the Assistant Director Licensing and Registration.

Strategic Objectives: Creating a safe, secured environment for the community.

Objectives: Increase access to licensing services

10.6. Education and Libraries

Legislative requirements

- The National Library of South Africa Act 92 of 1998
- Mpumalanga Provincial Library and Museum Service Ordinance (Ordinance 20 of 1982)
- Local Government Ordinance, (Ordinance 17 of 1939)
- The Standard Library By- Laws

Library services are provided by the municipality with twelve (12) functional libraries. According to the 2011 census, there were 46798 learners who were attending ordinary formal school, 455 were in special schools and 4318 were undertaking formal education. Only 1753 residents were involved in Adult Basic Education and Training.

As the education curriculum keeps on changing, libraries are becoming a great need and an essential for students hence recently the libraries are faced with over population and limited resources. The municipality strives to continuously upgrade and improve the standard of the libraries so as to match the increasing technological development that requires and challenges the libraries to be abreast with the latest and updated innovation in ICT (Information Communication Technology). It is envisaged that the municipal libraries will in future have adequate computers to offer effective self-help computer services to the community at large.

The municipality has initiated an outreach programme which is intended to render library services to various institutions within the municipal area. Institutions such as old age homes, hospitals, Middelburg Correctional Services, rural schools and 4SAI Military base are visited once a week to extend the services to people who are unable to reach the library facilities.

Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community.

Objectives: *To enhance education through the provision of libraries and educational material.*

Books and related material will be made available to all members of the public. The cultural, educational and intellectual status of the community will be raised when libraries are used by the community members. Libraries will ensure the provision of supplementary information material to those who are taking formal education. Books and other library material will be preserved for future generations and Information will be made electronically available to the community.

To promote the culture of reading and access to information for all

Reading marathons and campaigns will be conducted in all libraries to instil the culture of reading to children in the community. Holiday programs and children's activities will be conducted during school holidays to ensure that libraries are a hub of safety and recreation to the young citizens of the municipality. Information services will be provided to ensure access of information to the community.

To identify and preserve the Heritage sites within the Municipal area.

To promote and develop the social and economic interest of the Cultural and Creative Industries Federation of South Africa (CCIFSA) within Steve Tshwete by organizing social Cohesion, moral regeneration and Imbizos, local artist and upcoming artists within the community.

10.7. Arts and Culture

Arts and Culture is one of the fastest and diverse growing sector that contributes to sustainable economic development and enhance job creation by preserving, protecting and developing of entrepreneurs, artists, musicians, crafters etc within the arts, culture and heritage sector. This sector also assists to sustain a socially cohesive and understanding of democracy and national symbols. Together with the cultural and creative industries sector (**CCIFSA**), this newly established local structure that was launched locally on the **11 February 2016**, committed to regulate and control the sector and ensure that the local arts industry contributes to inclusive economic growth (see **LED Strategy 2015-2020,Chapter 5 page 34**), Moral regeneration and social cohesion.

Legislative Requirements

- Local Economic Development Strategy (2015-2020)
- Constitution of the Republic of SA Act 119 of 1998
- National Arts Council Act 56 of 1997
- Cultural Institutions Act 119 of 1998
- National Heritage Resources Act 25 of 1999
- NHC Heritage Transformation Charter

- NDP Chapter 15
- The Cultural Industries Growth Strategy (2014-2017)
- White Paper on Arts and Culture

The Urban Middelburg Innerscity Renewal Project coined by Middelburg Chamber of Commerce and Industries doesn't only provide financial viability of the sector but also opportunities that can see the establishment of Arts Centers or Heritage Museum and even Art Galleries that can create entrepreneurship and Municipal revenue through Tourism. In terms of National Heritage Act and SARHA Botshabelo was proclaimed a heritage site, therefore restoration of its status needs to be priority.

Arts and Culture has eight pillars namely IKS (Indigenous knowledge system), Arts Administration, Language & Publishing, Cultural & Natural Heritage, Audio Visual and Interactive Media, Design Fashion Graphic and Interior design, Visual Art and Craft, the last being Performance, Theatre, Music, Dance, Festival Rituals and Events.

All the above pillars are contributors to the development of Steve Tshwete and Municipal "Maximizing of Infrastructure development through utilization of all available resources including Arts and Culture as its goal and its "Effective cooperation with relevant stakeholders". The goals achieved by the then STACH Forum from 2013 November 25-26 when it was officially launched hosted the first Arts and Culture Indaba, and enabled compliance of the Constitution of the Republic of SA Act 108 of 1996 and the Cultural Institutions Act 119 of 1998 to find its correct space.

The White Paper on Arts, Culture and Heritage encourages financially stable and viable Municipalities like Steve Tshwete to host its own Cultural Festivals like the National Arts Festival (Grahamstown) "Mangaung Cultural Festival or Macufe that attracts more than 140 000 people annually with vast revenue generated. Though this sector might partially not necessarily fit in the core functions of the Municipality in terms of funding but through the restoration of local heritage sites and Township Tourism it has a potential to boost revenue increases on this concern.

The establishment of Mzansi Golden Economy and NLDTF (National Lottery Distribution Trust Fund) has increased and ignite funding in sustainable projects and programs e.g. The awarding of STACH Forum R50 000 to administrate the arts and culture office in 2013 and Masali Music School (Local NPO) of R554 000 Budget to host the Cultural Festival in 2014 at Keerstaaljard Stadium, that created 250 temporary jobs, five (5) local service providers and funded 12 Cultural groups that performed on the 16 December 2014. The recent adoption of the National Industry Policy Action Plan (IPAP), will see the industry or sector fueled by funding in even the recent launched of Eleven Cultural Corporative in the Craft pillar.

Strategic Objectives

"To formalize organize and professionally control the Cultural Creative Industry "

Objectives

- To promote recognition of Arts and Culture Industry
- To address the changing skills requirement in the Cultural and Creative Industry
- To improve and fast track finance in the sector

- To create cross-sectoral opportunities for growth and investment.
- To encourage and facilitate the setting up of relevant platforms, networks and clusters between all public and private sectors
- To encourage and support the digitization of cultural content and the development of online platforms.

10.8. Special Programmes

Legislative Requirements

- Constitution of the Republic of South Africa, Act 108 of 1996
- Commission on Gender Equality Act 39 of 1996
- Promotion of Equality and Prevention of Unfair Discrimination Act (2000)
- Children's Act 38 of 2005 and the Children's Amendment Act 41 of 2007
- National Welfare Act 100 of 1978
- Social Assistance Act 13 of 2004
- Older Person's Act 13 of 2006
- Social Work Act 110 of 1978 as amended
- White Paper for an Integrated Disability Strategy of the Government on National Unity
- HIV, TB and STIs National Strategic Plan, 2017-2022
- White paper on the Rights of Persons with Disabilities
- Non-Profit Organizations Act 71 of 1997
- Municipal Finance Management Act 2003
- Municipal Systems Act 32 of 2000 and Municipal Structures Act No. 117 of 2000

Steve Tshwete Local Municipality recognizes the increasing socio-economic challenges of unemployment, poverty and inequality. Unemployment rate for females is at 21.8% compared to that of males which is 12.9%. According to 2011 Census, the population residing within this municipality is estimated at 229 832 and in 2016 Community Survey (STATS SA) Steve Tshwete population has increased to 278 749. With the growth rate of 4.4 per annum, it is estimated that by 2030 the population could increase to more or less 509 355 people.

In 2012/13 the Department of Health, Mpumalanga Province, had a survey on Post and Pre Antenatal Care, the outcome results showed Steve Tshwete as the highest (52.2 %) ranking in HIV prevalence from the province or the district but the latest, only available, survey on 2013/14 shows a decline as Steve Tshwete is now at 43.1%

In as far as the special programmes planning is concerned the municipality is faced with various challenges developing as a result of migration for employment opportunities which does not single out social issues, like HIV and AIDS, Gender Base Violence, substance abuse, teenage pregnancy, vulnerable and orphaned children. Schedule 4 Part A of the Constitution of the RSA affirms the commissioning and provisioning of the welfare services to be the responsibility of both National and Provincial spheres of government.

The collective responsibilities of the local municipality, stakeholders and the civil society however, will focus on providing services for the special groups to meet their expressed and felt needs. The

best way to improve and fight inequality and poverty is to improve peoples, especially females, levels of education and skills and eventually their employability in the labour market – job creation will impact positively on the reduction of poverty and inequality.

Institutional structures like Local Aids Council, Disability forum, ECD Stakeholders, Civil Society therefore, are other platforms used by the municipality to reposition itself to meet the demands of the Special Groups.

Strategic Objectives: Coordinate sustainable socio-economic programmes.

Objective: *To create an environment with clear regulatory framework for implementation of transversal programmes.*

To improve mainstreaming of transversal issues through integrated services for quality life.

10.9. Youth Development

Legislative Requirement

- National Youth Policy (2015-2020)
- The National Development Plan 2030
- The New Growth Path
- The Youth Employment Accord
- National Skills Accord
- The Local Procurement Accord
- The Green Economy Accord
- The Municipal Structures Act (Act No. 117 of 1998)
- The Municipal Systems Act (Act No. 32 of 2000)
- The Municipal Finance Management Act (Act No. 56 2003)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)
- National Youth Development Agency (NYDA), Act Number 54 of 2008
- Infrastructure Development Act (Act No. 23 of 2014)
- Broad-Based Black Economic Empowerment (Act 53 of 2003)
- Employment Tax Incentive Act (Act No. 26 of 2013)
- National Framework for Municipal Indigent Policies
- COGTA Youth development framework

Since the establishment of the Youth Development Unit, a number of young people have been assisted on issues of educational support, career guidance, job preparation, entrepreneurship development, sports development and life skills. The municipality aims to have a unit which will facilitate the mainstreaming of youth development initiatives in the council and private sector. This is to integrate youth development issues at the core of service delivery and creating an enabling environment which will deal with the needs of youth effectively.

Objectives

- Mainstreaming of youth development in the municipality as in the Steve Tshwete Youth Strategy 2018-2022

- To create an enabling environment which will provide access to quality education and skills development to both in and out of school youth.
- Coordinate programmes directed at combating crimes ,substance abuse and social decay
- Increase youth participation in the socio economic programmes
- To have youth lead development initiatives

10.10. Recreation, Moral Regeneration and Sports.

STLM has introduced the Moral Regeneration Movement (MRM) which is aimed to serve as networking platform mandated to facilitate, coordinate all processes and initiatives aimed at combating moral degeneration. Working with and through local structures in communities, the MRM seeks to promote local action and commitment from within the various communities of the STLM at their levels of existence and operation.

The Moral Regeneration movement gives opportunities to redouble our efforts as a full partnership of the people, also to pay special attention to issues of development, social cohesion, and society building, as well as traditional and cultural programmes.

10.11. Strategies, Objectives and Projects

Town Planning				
Strategic Objective: Plan and develop integrated and sustainable human settlements and rural areas				
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	- Possible Project/ Activities
<p>NDP and MP Vision 2030- Sustainable human settlements and improved quality of households life</p> <p>Establishment of 2 additional rural villages</p> <p>Comprehensive rural development and food security- NDP</p> <p>Institutionalising Long Term Planning Transforming human settlements- MP V2030</p> <p>Environmental sustainability & resilience- MP V2030 Inclusive rural economy - MP V2030</p>	<p>2016/2017</p> <ul style="list-style-type: none"> - Middelburg Extension 49 industrial area-proclaimed (159 stands) - Rockdale North proclaimed (740 stands) - Middelburg Extension 42-proclaimed (560 stands) -Dennesig North - registered and proclaimed -Kwazamokuhle Ext 9 (722 stands) and Newtown Extension (1100 stands) were registered. 	<p>Plan establishment of integrated and sustainable human settlements</p>	<p>Acquire additional well-located land</p>	<ul style="list-style-type: none"> - Identification and acquisition of suitable farm portions situated within the urban edge. - Purchase of Portion 4 of the farm Rondebosch 403 JS - Purchase of Portion 1 of the farm Rondebosch 405 JS
	<p>General plan of Dennesig North Ext 1 issued</p> <p>Node D (Erf 7744 Middelburg Extension) – mixed use development general plan registered</p>	<p>Promote integrated and sustainable human settlement.</p>	<p>Develop long-term spatial plans.</p>	<ul style="list-style-type: none"> - Develop urban renewal strategy - Formulation of densification policy - Review and align the Municipal Spatial Development Framework with the Spatial Planning and Land Use Management Act No. 16 of 2013. - Gazetting of the restructuring zones by the Department of Human Settlement - Development of Precinct Plans and identification of development priorities for: <ul style="list-style-type: none"> ▪ Mhluzi ▪ CBD ▪ Hendrina/ Kwazamokuhle ▪ Rockdale, ▪ Nasaret and Middelburg Extension 22 ▪ Aerorand South ▪ Newtown
		<p>Provide security of tenure</p>	<p>Formalization of informal settlements.</p>	<ul style="list-style-type: none"> - Upgrade and formalization of Newtown informal settlement. - Adoption of informal settlement upgrading policy and strategy on Informal Settlements by Council. - Upgrading and formalization Kwazamokuhle informal settlements on Stands 2514, 1357, 4344, 3660 and 276 Kwazamokuhle.
		<p>2018/2019: Upgrading Newtown informal</p>	<p>Provide security of tenure in rural areas</p>	<p>Creation of additional rural village</p>

<p>settlement was commenced with</p> <p>General Plan of 300 additional stands at Somaphepha issued. Granting of environmental authorisation still pending</p> <p>Botshabelo CPA village surveyed.</p> <p>Reviewed Municipal SDF adopted in November 2018</p>			<ul style="list-style-type: none"> - Identification and purchase of land for establishing 2 additional rural villages - Establishment of 2 additional rural villages
	Promote good governance	<p>Enforcement of the Spatial Planning and Land Use Management Act No.16 of 2013.</p> <p>Enforcement of National Building Regulations and Building Standards and SDF.</p>	<ul style="list-style-type: none"> - Compile and enforce of the Steve Tshwete Land Use Scheme in line with SPLUMA. - Issue transgression notices - Enforcement of court orders
	Plan establishment of integrated and sustainable human settlements	Enforce SPLUMA development principles and smart city design approach	<p><u>Township establishment projects:</u></p> <ul style="list-style-type: none"> - Aerorand South- Phase 2&3, - Kwazamokuhle East, Kwazamokuhle Extension 11, Kanonkop North, Kanonkop East, Rockdale Extension 1, Rondebosch Integrated Development, Newtown Extension 1&2, Dennesig North Extension 01, Rondebosch Integrated Development Extensions 1 and 2.
	Promote efficient and optimal use of land and compaction of town	<p>Enforce densification of stands</p> <p>Encourage mixed land uses on stands</p> <p>Promotion of infill development</p> <p>Discourage unnecessary expansion of urban edge</p>	<ul style="list-style-type: none"> - Formulation of policy on densification - Compilation of Land Use Scheme in line with SPLUMA
	Stimulate Local Economic Development	Provision of industrial and business stands	<ul style="list-style-type: none"> - Sufficient provision of additional light industrial and business stands at newly developed integrated human settlements. - Development of Kwazamokuhle/Hendrina Precinct Plans - Update and improve the existing capital investment development plan.
	Contribute to the mitigation of the impact of climate change through design and construction of buildings.	Enforcement of regulation on energy efficiency in buildings and construction of green buildings.	<ul style="list-style-type: none"> - Evaluation of building plans against energy efficiency guidelines
	Equip the organization to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Furniture and equipment

Human Settlements				
Strategic Objectives: Plan and develop integrated and sustainable human settlements and rural areas				
National, Provincial, local government manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>National: Upgrading of informal settlements</p> <p>Outcome 8: Sustainable human settlements and improved quality of household life.</p> <p>Housing code: To promote establishment, integrated residential developments.</p> <p>Provincial: Granted the municipality level 1 & 2 municipal accreditation to implement national and provincial housing programmes.</p> <p>Manifesto: Establishing & creating integrated human settlements by developing following areas Newtown, Rockdale, Kwazamokuhle Ext 8, 9 & 10, Doornkop, Somaphepha and Rondebosch.</p> <p>Manage the prevention of illegal occupation of land.</p> <p>Facilitate coordination and implementation of housing projects.</p> <p>Coordination of the handing over of Tittle Deeds to the relevant beneficiaries.</p> <p>Conduct socio economic surveys in the informal settlements as well as the verifications.</p> <p>Facilitate housing development and Conversion of Reabota Block 6 and</p>	<p>3820 consumers educated</p> <p>2507 consumers educated</p> <p>3171 houses constructed</p> <p>Rockdale North – 545 completed units</p> <p>Somaphepha – completed 200 units</p> <p>Newtown Extension 1 – completed 353 units</p> <p>Newtown Extension 1 (South 32 Coal Mine) – 71 completed units</p> <p>Level 1 & 2 accreditation granted</p>	<p>Facilitate effective coordination of integrated human settlements and provision of housing.</p>	<p>Encouraging short, medium and long term planning</p> <p>Provision of integrated human settlements as per the Department of Human Settlements annual allocation plan.</p> <p>Provision of community residential units</p> <p>Promote social housing</p>	<ul style="list-style-type: none"> - Develop and submit business proposals - Review housing chapter - Review of housing policies - Management of current housing development projects - To implement systems & procedures - Registration of people on the national housing needs register - Filling and capturing of housing subsidy application forms. - Allocation of the completed houses to the beneficiaries - Implement partnership agreements regarding housing projects. - Implement housing projects as per the Council Resolutions. - Conduct housing consumer education - Reabota block 6 – 176 CRU units

<p>Kwazamokuhle hostels to family units. Facilitate Housing Consumer Education programmes.</p>				<ul style="list-style-type: none"> - Conversion of Kwazamokuhle hostels to community residential units. - Newtown Extension 1 project -100 units - Newtown Extension 1(Wescoal Mine project) - 33 units - Kwazamokuhle Extension 8 – 300 units - Exxaro Mine project - 18 units - Develop and manage community residential units. - Liaise with the Steve Tshwete Housing association and other social housing institutions to implement social housing projects
<p>Facilitate the development and management of the rental stock.</p>		<p>Facilitate effective coordination of integrated human settlements and provision of housing.</p>	<p>Provision of integrated human settlements as per the Department of Human Settlements annual allocation plan.</p>	<ul style="list-style-type: none"> - Facilitate and coordinate title deeds registration project and hand over process.
			<p>Prevent illegal occupation of land.</p>	<ul style="list-style-type: none"> - Visible policing in all areas with vacant piece of land and issuing of transgression if notices
		<p>Equip the organization to enhance service delivery</p>	<p>Tools of trade</p>	<ul style="list-style-type: none"> - Human Resource - Furniture & equipment - Purchase uniform - Replace and purchase new vehicles - Filling cabinets

Emergency Services				
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community				
National, Provincial, local government manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>National: Social cohesion White Paper for Fire Services Outcome 2: Long and healthy life for all South Africans</p> <p>Provincial: Disaster management</p> <p>Manifesto: Provide Emergency services.</p>	<p>Contingency plans: 2017/2018: 1 Contingency Plan reviewed 2018/2019: 1 Contingency plan reviewed</p>	<p>Respond to emergencies to save lives, property and environment</p>	<p>Encourage long term planning</p> <p>Implementation of the Disaster Management plan</p> <p>Implement White Paper for Fire Services</p>	<ul style="list-style-type: none"> - Review the Disaster Management Plan - Conduct Disaster management and Fire Safety Awareness - Provide integrated training for Councillors, administration and community members on the Disaster Management Plan - Conduct evacuation and fire drills - Conduct fire prevention Inspections - Development of Pre- fire Planning which will include the following: Building architectural, age of the building, materials used, utilities, and fire related sensors and equipment, and information related to fire fighters and their tools.
	<p>Disaster management plan Level 1 -3 has been approved</p>	<p>Provide emergency services in accordance with the White Paper for Fire Services Prioritize fire risk reduction as a core function of Emergency Services</p>	<p>Provision of infrastructure for Emergency Services</p>	<ul style="list-style-type: none"> - Construct an additional fire stations at a strategic areas (Rockdale etc) in collaboration with the NDM - Monitoring the functionality of fire hydrants
	<p>Procurement of specialized vehicles and equipment Upgrade Call-Centre equipment and systems</p>	<p>Provide Emergency vehicles and equipment</p>	<ul style="list-style-type: none"> - Procurement of rescue and fire equipment - Veld fire vehicles and equipment - Fire engines - Portable & floating pumps 	

		Equip the organisation to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Provision of PPE - Purchase furniture & equipment - Vehicles - Procurement of Disaster relief materials
			Upgrade municipal buildings and facilities	
		To maintain and safeguard municipal and community facilities	Implementation of security measures	<ul style="list-style-type: none"> - Installation of security cameras and physical guarding

TRAFFIC				
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community				
National, Provincial, local government manifesto alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>National: All people in South Africa should be protected and feel safe</p> <p>Manifesto: Joint operation with SAPS & other stakeholders</p> <p>Roads will be made safe in order to reduce the rate of accidents</p> <p>Installation of different speed calming measures e.g speed humps and rumble strips or other speed calming measures</p>	<p>13 Traffic Wardens were appointed full time to assist with the control of traffic.</p> <p>04 Traffic Wardens we sent to complete Traffic Officers Diploma in 2019</p> <p>01 new traffic signal was installed.</p> <p>12 Traffic signals were synchronized and 10 others fitted with a turning arrows to improve traffic flow</p> <p>107 speed humps were constructed</p> <p>66 joint operations with outside stakeholders & SAPS were conducted</p> <p>2000 road traffic law enforcement operations were conducted</p> <p>2017/2018:170 road traffic law enforcement operations measures implemented</p> <p>2018/2019: 220 road traffic law enforcement operations measures implemented</p>	<p>Promote traffic law enforcement</p>	<p>Provision of specialized traffic vehicles and equipment.</p> <p>Improve visibility by introducing a CBD patrol unit with Motor vehicles and Motorbikes</p> <p>Upgrading & establishment of pounds</p> <p>Monitoring and enforcement of street trading laws and by-laws</p> <p>Improve public transport enforcement</p> <p>Provision of traffic control in certain identified areas</p>	<ul style="list-style-type: none"> - Purchase multipurpose vehicle - Speeding and alcohol testing equipment - Remcom machine - Upgrading of vehicle pound in Middelburg - Establish vehicle pound in Hendrina - Construct new hawker stalls at the CBDs of Middelburg and Hendrina - Installation of electricity at Van Calder stalls. - Upgrading of hawker stalls in Van Calder and the pound in Middelburg - Create a public transport unit in line with National land Transport Act and Public Transport By-law
		<p>Improve road safety</p>	<p>Promote orderly traffic flow</p>	<ul style="list-style-type: none"> - Road safety & patrols - Scholars patrols and Traffic Wardens placed at strategic areas

			<p>Create the infrastructure for compliance</p>	<ul style="list-style-type: none"> - Construction traffic calming measures (speed humps, four way stops, rumbling humps/stripes, traffic circle) - Building of traffic terrain - Traffic signals control and synchronization - Correct placing and visibility: - Road signs, Information signs truck route boards and street names
		<p>Improve the compliance and conviction rate with Sec 54,56 & 341</p>	<p>Provide an alternative for conviction on all municipal by-laws</p>	<ul style="list-style-type: none"> - Investigate the possibility of the establishment of municipal courts
		<p>Equip the organization in order to enhance service delivery</p>	<p>Tools of trade</p>	<ul style="list-style-type: none"> - Purchase: Fire arms, Fire arm safes, Radios, Filing cabinets and shelves, Furniture & equipment, Generator, Compressor, Purchase and replace vehicles, Painting machine, Replace tools and equipment

Safety and Security				
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community				
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
National: All people in South Africa will be protected and feel safe	<ul style="list-style-type: none"> - Security vulnerability study was conducted during 2014/2015 - Installation of security measures at different areas within the municipality 	Maintain and safeguard municipal community facilities	Implement security measures	<ul style="list-style-type: none"> - Installation of alarm systems in all municipal buildings - Installation of digital monitoring systems - Provision of CCTV cameras - Provision of biometric controlled access - Conduct security awareness campaigns
		Enhance safety and security at all municipal buildings, facilities and CBD area	Improve and maintain access control at Municipal buildings	<ul style="list-style-type: none"> - Deployment of security guards for monitoring - Purchase portable guardhouses - Construction of guard houses
			Implementation of security measures in all municipal properties and within the CBD	<ul style="list-style-type: none"> - Installation of digital security monitoring - Implementation of the security policy - Provision of CCTV cameras - Provision of biometric controlled access - Conduct campaigns on security awareness for staff

Licensing					
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community					
National, Provincial, manifesto Alignment of	Baseline	Strategic Objective	Performance Objective	Strategies	Possible projects
Improve licensing services within the municipality	<p>Extension of the temporary structure at Middelburg Testing Station as a waiting area for new learners and drivers applicants</p> <p>Information Sign Board purchased for Middelburg</p> <p>Middelburg and Hendrina Testing Grounds have been resealed</p>	Creating a safe, secured environment for the community	<p>Increase access to licensing services</p> <p>Provision of licensing services within the municipality</p>	<p>Improve the systems and procedures</p> <p>Upgrade municipal buildings and facilities</p>	<p>Extension of the Testing Station and additional offices both Middelburg and Hendrina</p> <p>Provide information to the public</p> <p>Resealing of Testing Grounds: Middelburg and Hendrina</p>
	<p>New vehicle testing equipment purchased for Middelburg</p> <p>New B grade lane brake roller system installed</p> <p>New</p>	Creating a safe, secured environment for the community	Provision of licensing services within the municipality	Compliance with the Legislation (SANS 10216)	<p>Installation of cameras at the vehicle testing station</p> <p>Replacement of B Grade lane brake roller and install A Grade lane brake roller systems</p>
Maintain and safeguard municipal facilities	<p>2 X 5 Drawer Top Retrieval Cabinets purchased for Middelburg</p> <p>1x Fridge for Middelburg purchased</p>	Creating a safe, secured environment for the community	Equip the organization in order to enhance service delivery	Tools of trade	Purchase filing cabinets, furniture and equipment

	1X tea trolley purchased for Middelburg Licensing 3 x Microwaves purchased for Hendrina and Middelburg Licensing Offices 1 X Table and thirteen(13) chairs purchase for Middelburg				
Equip the organization in order to enhance service delivery	1X Motor vehicle (LDV) purchased for Middelburg	Creating a safe, secured environment for the community	Equip the organization in order to enhance service delivery	Tools of trade	None
Provision of filing facility	Trellidoors installed in Middelburg	Creating a safe, secured environment for the community	Maintain and safeguard municipal facilities	Implementation of security measures	Installation of trellidoors for Middelburg and Hendrina
		Creating a safe, secured environment for the community	Provision of filing facility	Improve filing system	Building of filing rooms
	10641 Learners Licenses issued 13892 Drivers licenses issued 10327 Motor vehicles registered 801 Motor vehicles tested for roadworthiness	Creating a safe, secured environment for the community	Provision of licensing services within the municipality	Enhance competency of drivers and roadworthiness of motor vehicles	Testing of drivers of motor vehicles for competency Registration of motor vehicles for identification of ownership Testing of motor vehicles for roadworthiness

	<p>New CCTV Cameras were installed and the old CCTV Cameras were upgraded.</p> <p>Alarm systems were upgraded in Middelburg and Hendrina New Alarm systems were installed at Hendrina Testing Grounds 1 X Bullet proof glass installed in Middelburg</p> <p>X Money detectors machines purchased for Middelburg & Hendrina</p> <p>2 X Money counting machines purchased for Hendrina & Middelburg</p>	Creating a safe, secured environment for the community	Maintain and safeguard municipal facilities	Implementation of security measures	<p>Installation of CCTV cameras at Hendrina</p> <p>Upgrading of Alarm systems</p> <p>None</p> <p>None</p> <p>None</p>
	<p>3 X Air conditioners installed in Middelburg 1 X Air conditioner replaced in Hendrina</p>	Creating a safe, secured environment for the community	Maintain and safeguard municipal facilities	Upgrade municipal buildings and facilities	<p>Installation of new air conditioners in Middelburg</p> <p>Replacement of air conditioners</p>
	<p>Fence erected in Hendrina and Middelburg Testing Stations</p>	Creating a safe, secured environment for the community	Maintain and safeguard municipal facilities	Implementation of security measures	None
NEW PROPOSED SMART CITY PROJECTS					
		Creating a safe, secured environment for the community	Increase access to licensing services	Improve the systems and procedures	1. Implementation of online booking for the learner's license, renewal of driving license cards and

					professional driving permit. 2. Construction of the Drive Thru for the renewal of the motor vehicle licence disc.
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Cultural services				
Strategic Objective: To formalize organize and professionally control the Cultural Creative Industry				
Facilitate for the creation of a safe, secured, informed and healthy environment for the community				
National, Provincial, local government manifesto Alignment	Baseline Information	Performance Objective:	Strategies	Possible projects
National outcome 1: Improve the quality of basic education NDP: improving education and training Manifesto:		Development of STLM Cultural strategy	Stakeholder engagement	<ul style="list-style-type: none"> - Arts Culture and Heritage programs - Community campaigns - Road shows - Establishment of Cultural Committees. - Festivals and Indoor activities Etc.
		Identification preservation and protection of Heritage sites	Manage all local Heritage sites	<ul style="list-style-type: none"> - Develop bylaw of Preservation of Heritage sites - Administrate the Heritage sites under a specific department of the Municipality
		Promote social cohesion	Create conducive environment to promote the development of cultural and sports organization	<ul style="list-style-type: none"> - Develop database of all structures - Propose the review of organogram to provide for the required competencies and skills - Facilitate the implementation of skills development plan
		Capacity training and development	Promote all arts administration institution	<ul style="list-style-type: none"> - Workshops - Symposiums - Training sessions - Conferences

		IKS (indigenous knowledge system)	Engage all relevant persons and institutions for the transmission of oral education	<ul style="list-style-type: none"> - Izimbizo - Cultural sessions - Tribal authorities - Community outreach program
		Film video and visual arts & crafts	Align all pillars into a formalized institute	<ul style="list-style-type: none"> - Film sessions - Flea markets - Flairs - Art galleries - Museums
	2 Additional libraries were established in Komati and Koorfontein	Increase access to libraries and information services	Upgrading & establishment of additional libraries	<ul style="list-style-type: none"> - New: Middelburg 4SAI, Newtown, Sikhululiwe, Koorfontein, Pullenshope, Somaphepha, Chromeville - Upgrade library facilities (: Kwazamokuhle) - Replace floor covering at libraries (Nazaret & Gerard Sekoto) - Replace airconditioners at libraries
			Maintain a responsive and user friendly information system in all libraries	<ul style="list-style-type: none"> - Free internet access for the community - Provide online catalogue for the library users - include Mzansi online in all municipal libraries
	Correctional services library was established Library for the blind was established		Promote culture of reading to the community at large	<ul style="list-style-type: none"> - Awareness campaigns - Visiting schools, old age home, crèches, hospitals, correctional services & members of the library for the blinds - Use of local media houses, posters & loudhailing - Books selection workshops - Purchase of new books and other library materials

				<ul style="list-style-type: none"> - Various reading material & electronic devices e.g books, e-books, newspaper & computers - Annual campaigns for the library week - mini library section for the blind
			Capacitate the staff for effective service delivery	- Training for staff in utilizing the Seta Library Information System
			Encouraging dialogue	- Community debates, school debates
		Promote social cohesion	Promote heritage	- Identify and market heritage sites

Youth development				
Strategic Objectives: Mainstreaming of Youth Development				
National, Provincial, local government manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Activities
<p>STLM Manifesto Goal Creating a space within which a caring society is economically, spatially, environmentally and socially integrated and developed</p> <p>STLM Manifesto Goal Build local economy to create more employment, decent work and sustainable livelihoods</p> <p>National Outcome Outcome 1 Improve Quality of basic Education</p> <p>Outcome 5 As skilled and capable workforce to support an inclusive growth path</p>	<p>Social programs initiated and implemented to address the well-being of youth:</p> <p>2017/2018: 18 programs implemented</p> <p>Programs created to assist youth in improving their livelihoods:</p> <p>2017/2018: 2 programs implemented</p> <p>4 Annual career expo hosted and it attracted 5000 students from grade 10 to grade 12 students per annum</p>	Address the needs and challenges of youth	<p>Youth Led Programme development</p> <p>Entrepreneur Development/Economic Participation</p> <p>Education/Skills Development</p> <p>Combating health, crime and substance abuse issues</p>	<ul style="list-style-type: none"> - Signing of a Memorandum of Understanding/Agreement with South African Youth Council - Preferential Procurement - Business Incubation - Contractor Development - Training Workshops - Learnerships programmes - EPWP programmes - Youth Dialogues - Mayors Marathon - Mayors Cup - Revival of School Sport

	<p>70 students being awarded bursaries to study their field of choice through partnership with Optimum Coal, Paul Mthimunye Bursary Fund, Nkangala District Municipality, Shanduka and Provincial Government</p> <p>150 Young People were placed on a NYS learnership programme where young people are capacitated on bricklaying, carpentry and painting from the year 2011 to date.</p> <p>180 women for skills development on business management recruited.</p> <p>20 young people trained on hospitality already placed for experiential training the support of the district municipality.</p> <p>Established 4 Youth Centres in partnership with Social Development, there are situated at Doornkop, Somaphepha, Hendrina and Mhluzi. This Centres are managed by young people</p> <p>Entrepreneurial skills conducted in partnership with NEDBANK with 100 SMMEs in attendance</p> <p>Hosted a January Che' Masilela Youth festival where we attracted 300 young people whom</p>			
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	<p>participated in drama, music and dance in June 2016</p> <p>Hosted a sports indaba where we wanted to revive the sports council. 100 delegates attended the indaba.</p> <p>Hosted 4 wards based sports outreach programme (Somaphepha, Arnort, Komati and Naledi) where young people participated on soccer, netball the aim of the games was to promote sports in amongst the youth</p> <p>15 drugs and substance abuse campaign was conducted in Hendrina, Mhluzi and Nazareth we have managed to reach closed to 500 young people.</p>			
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Gender and Social Development				
Strategic Objectives: Coordinate sustainable socio-economic programmes				
National, Provincial, manifesto Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>COMMUNITY HEALTH:</p> <p>Promoting community health and home based care services. Promoting health, preventing diseases and strengthening the delivery of primary healthcare. Ensuring functionality of HIV/AIDS Council. Ensuring the effectiveness of campaigns on HIV/ AIDS, STI and TB and other chronic illnesses.</p> <p>EDUCATION:</p> <p>Ensuring that Municipal Skill Development Programmes include specific programmes for the Youth, Women and Person's with Disability.</p> <p>SOCIAL COHESION AND NATION BUILDING:</p> <p>Fighting all social ills including Gender Based Violence, drugs and substance abuse, human and child trafficking and teenage pregnancy. Promoting a culture of dialogue as part of efforts to build a social compact for local growth and development.</p> <p>Sustainable Development Goals:</p> <p>Good health and wellbeing Quality education</p>	<p>Developed Implementation Operational Plan with 2017-2022 AIDS Strategy</p> <p>2017/2018: 6 activities implemented and draft implementation plan developed</p> <p>2018/2019: Reviewed Implementation Operational Plan</p> <p>Implementation of the 2017-2022 HIV/AIDS Operational Plan:</p> <p>2017/2018: 1 HCT campaign conducted</p> <p>2018/2019: 1 HCT campaign conducted</p> <p>4 Activities annually held for Women, Children and Person with Disability.</p> <p>4 Activities annually conducted for the development of HIV/AIDS Strategic Plan (2012 – 2016)</p>	<p>To create an environment with clear regulatory framework for the implementation of transversal programmes.</p> <p>To improve mainstreaming of transversal issues through integrated services for quality life.</p>	<p>Compliance with relevant laws and regulations.</p> <p>Alignment of Local Implementation Plan to National Strategic Plan for HIV, TB and STI (2017 - 2022)</p> <p>Development of the Transversal Strategic Plan.</p> <p>Implementation of the HIV, TB and STIs Strategy in partnership with stakeholders</p> <p>Strengthen stakeholder relations with government sectors, civil society and private sectors.</p> <p>Coordinate and support programmes for transversal groups (Children, Women, Persons with disability, elderly persons, HIV and AIDS).</p>	<ul style="list-style-type: none"> - Training and workshops for LAC Members. - Coordinating Local Aids Council, Technical Task Team and secretariat. - Facilitate coordination of disability forum - Report writing - Coordinate calendar programmes for transversal groups (Children, Women, Persons with disability, elderly persons, HIV and AIDS). - Advocate for Increased safety and security in the municipality - Advocate for Increased sidewalk pavements and lighting on the road. - Advocate for skills development and funding for special group.

<p>Gender equality Reduced Inequality SADC Protocol on Gender and Development United Nations Convention on the Rights of a Child, United Convention on the Rights of Persons with Disability. The National Development Plan (Vision 2030) – Quality education and skills development, quality health care, social protection.</p>	<p>and AIDS Strategy adopted by Council. Local Aids Council functional Child Care Forum functional Disability Forum functional 139 ECD teachers trained through UNISA and 137 graduated. ECD Infrastructure build through partnership. ECD Site donated by the Council and in a process of being build.</p>			
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Licensing		
Strategic Objectives: Facilitate for the creation of a safe, secured, informed and healthy environment for the community		
National, Provincial, manifesto Alignment of	Baseline Information	National, Provincial, manifesto Alignment of
Improve licensing services within the municipality	<p>Upgrading existing facilities to cater for growth influx of business application</p> <p>Improve the systems and procedures</p> <p>Enforcement of municipal by-laws</p>	<ul style="list-style-type: none"> - Extension of the Testing Station and additional offices both Middelburg & Hendrina - Reseal testing station grounds - Replace brake roller equipment at Middelburg Vehicle Testing Station - Develop procedure on cash management - Software voice prompt system - Provision of business licenses - Review municipal by-laws - Establishment of by-law enforcement unit - Establishment of municipal court
	Compliance with the National Road Traffic Act	<ul style="list-style-type: none"> - Purchase signal lights for K53 motorcycle skills tester
Maintain and safeguard municipal facilities	Implementation of security measures	<ul style="list-style-type: none"> - Installation of CCTV cameras at Middelburg and Hendrina - Installation of money detector machines - Bullet proof glasses for Hendrina and Middelburg - Burglar bars for Middelburg & Hendrina - Palisade fence for Hendrina - Alarm systems at licensing offices - Trelidoors at licensing station
Equip the organization in order to enhance service delivery	Tools of trade	<ul style="list-style-type: none"> - Purchase: Filing cabinets, Furniture & equipment, Replace & purchase new light delivery vehicle, Bulk filer, Money counting machines for both Middelburg and Hendrina
Provision of filing facility	Improve filing system	<ul style="list-style-type: none"> - Building of filling rooms
	Upgrade municipal buildings and facilities	<ul style="list-style-type: none"> - Installation of air conditioners

10.12. 2020-2021 Projects

KPA 2: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT										
STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas										
Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Community and Social Services	Libraries and Archives: (140) Libraries & Archives	Transfer from Operational Revenue	Whole of the Municipality	P1900150	P1900150 - New Furniture and Office Equipment (140/...)	-	100,000.00	100,000.00	Spatial and Community Development	Facilitate for the creation of a safe secured informed and healthy environment for the community
Community and Social Services	Libraries and Archives: (140) Libraries & Archives	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P2000017	P2000017: Safety Equipment (Alarms & Emergency doors): 140	-	-	1,800,000.00	Spatial and Community Development	Facilitate for the creation of a safe secured informed and healthy environment for the community
Housing	Housing: (454) Municipal Arreditation Grant	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P2000102	P2000102: New Orga bulk filers: 454	-	100,000.00	100,000.00	Spatial and Community Development	Plan and Develop intergrated and sustainable human settlements and rural areas.
Housing	Housing: (454) Municipal Arreditation Grant	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P2000103	P2000103: New Sign Boards: 454	-	-	100,000.00	Spatial and Community Development	Plan and Develop intergrated and sustainable human settlements and rural areas.
Housing	Informal Settlements: (460) Informal Settlement Control	Capital Replacement Reserve	Whole of the Municipality	P0008021	P0008021-Replace motorbikes (460/...)	-	480,000.00	500,000.00	Spatial and Community Development	Plan and Develop intergrated and sustainable human settlements and rural areas.
Licensing Services	300: Licensing Services	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P0008129	P0008129- Airconditioners At Testing Station (300/...)	-	50,000.00	-	Spatial and Community Development	Facilitate for the creation of a safe secured informed and healthy environment for the community
Licensing Services	300: Licensing Services	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P1000286	P1000286-Replace Furniture & Office Equipment (300/...)	-	15,000.00	15,000.00	Spatial and Community Development	Facilitate for the creation of a safe secured informed and healthy environment for the community

KPA 2: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Licensing Services	300: Licensing Services	Capital Replacement Reserve	Administrative or Head Office (Including Satellite Offices)	P2000015	P2000015: Safety Equipment (Alarms & Emergency doors): 300	-	-	600,000.00	Spatial and Community Development	Facilitate for the creation of a safe secured informed and healthy environment for the community
Public Safety	312: Police Forces Traffic and Street Parking Control	Capital Replacement Reserve	Whole of the Municipality	P2000041	P2000041: Traffic Calming Measures: 312	-	385,000.00	400,000.00	Spatial and Community Development	Facilitate for the creation of a safe secured informed and healthy environment for the community
Public Safety	312: Police Forces Traffic and Street Parking Control	Transfer from Operational Revenue	Whole of the Municipality	P2000042	P2000042: Replace Furniture & Office Equipment: 312	-	15,000.00	20,000.00	Spatial and Community Development	Facilitate for the creation of a safe secured informed and healthy environment for the community
Public Safety	312: Police Forces Traffic and Street Parking Control	Transfer from Operational Revenue	Whole of the Municipality	P2000043	P2000043: Filing Cabinets: 312	-	-	50,000.00	Spatial and Community Development	Facilitate for the creation of a safe secured informed and healthy environment for the community
Public Safety	Fire Fighting and Protection: (515) Fire Fighting Services	Capital Replacement Reserve	Whole of the Municipality	P0000211	P0000211-Replace Jaws Rescue Set (515/...)	-	-	550,000.00	Spatial and Community Development	Facilitate for the creation of a safe secured informed and healthy environment for the community
Public Safety	Fire Fighting and Protection: (515) Fire Fighting Services	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P0008314	P0008314- Furniture & office equipment (515/...)	-	25,000.00	25,000.00	Spatial and Community Development	Sustain good Corporate Governance through effective and accountable clean administration.
Public Safety	Fire Fighting and Protection: (515) Fire Fighting Services	Transfer from Operational Revenue	Whole of the Municipality	P1100199	P1100199-Replace Fire Equipment (515/...)	-	206,000.00	100,000.00	Spatial and Community Development	Facilitate for the creation of a safe secured informed and healthy environment for the community

KPA 2: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

STRATEGIC GOAL: Plan and develop integrated and sustainable human settlements and rural areas

Department	Function	Funding	Region	Project number	Project Output	2020-2021 Budget	2021-2022 Budget	2022-2023 Budget	KPA Description	Strategic Objective Description
Public Safety	Fire Fighting and Protection: (515) Fire Fighting Services	Transfer from Operational Revenue	Administrative or Head Office (Including Satellite Offices)	P1100200	P1100200-New Fire Equipment (515/...)	-	46,000.00	100,000.00	Spatial and Community Development	Facilitate for the creation of a safe secured informed and healthy environment for the community
Public Safety	Fire Fighting and Protection: (515) Fire Fighting Services	Capital Replacement Reserve	Whole of the Municipality	P2000135	P2000135: Replace Roof At Fire Stations Middel/Hend: 515	-	2,000,000.00	-	Spatial and Community Development	Facilitate for the creation of a safe secured informed and healthy environment for the community

CHAPTER 11: INTERGOVERNMENTAL RELATIONS

11.1. Intergovernmental relations

The MSA provides that municipalities should undertake an integrated development planning process that integrates all sectors, strategies, programme and projects to promote integrated development in communities. The municipality engaged all sector departments and private sector in the IDP Rep Forum that took place on the 28th of February 2019 in order to present projects that will be implemented in the municipality.

The following projects will be implemented by sector departments and private sector:

11.2. 2020/2021 List of Projects from the District and Sector Departments

Nkangala District Municipality

PROJECT DESCRIPTION	TARGETED AREA	BUDGET			
		2019/2020	2020/2021	2021/2022	2022/2023
Containerised Business Hub: Steve Tshwete	MP313		500 000		
Disaster Management Awareness Campaign Steve Tshwete	MP313	60 000	80 000	88 000	90 000
Hazmat Response Steve Tshwete	MP313	1 800 000			
High Pressure sewerage Drainage Truck Steve Tshwete (CB)	MP313	3 655 325			
HIV Aids Campaign Steve Tshwete	MP313	117 977	60 000	60 000	60 000
MHS Education and Awareness Steve Tshwete	MP313	45 000	60 000	70 000	75 000
Moral Regeneration Steve Tshwete	MP313	75 000		85 000	80 000
SCM Debtors Verification System Steve Tshwete	MP313	539 328			
Somaphepha Road	Somaphepha	5 000 000	6 000 000	4 500 000	
Somaphepha Road (CB)	Somaphepha	124 993			
Tokologo (Ezinyokeni) Road	Tokologo	5 000 000	6 000 000	4 500 000	
Construction of low-flush toilets in rural areas	MP313	333 333			

Department of Public Works

PROJECT DESCRIPTION	PROJECT BENEFICIARY /WARD/LOCATION	START DATE	PROJECTED COMPLETION DATE	PROJECT COST R'000
Design: Upgrade of D2274 from N11 at km 18.7 to D1398 at km 31.7	North of Hendrina	Jun-18	Feb-19	8 450
Rehabilitation: Coal Haul road P49/1 (N11) from Montagu str, Middelburg to N4 (4.3 km)	Middleburg & Emalahleni	Jan-18		35 081
Rehabilitation of Coal Haul Road P182/1 (R542) from km 26.25 to R38 between van Dyksdrift and Hendrina (12.1 km) (Phase 3)	Van Dyksdrift and Hendrina	Mar-20	Nov-21	251 160
Rehabilitation: P154/4 from N11 (P49/1) at Middelburg to km 12.3 (Phase 2) (8.7 km)	Middleburg	Mar-20	Mar-21	95 625
Rehabilitation of D2274 from N11 at 18.7km to D1398 at 31km North of Hendrina (13km)	Hendrina			210 600
Regravelling of road D1272 Doornkop-Bankplaas (3km) has been completed				1 700
Regravelling of road D20 tourism road Olifants River Lodge 5km of has been completed				1 000

Department of Sports and Recreation

PROJECT	LOCATION	BUDGET
Maintain Ruitkuil library	Ward 7	R100
Maintain Middleburg Regional Library	12	R1 million
Construction of Newtown library	17	R 13 515 000

Department of Rural development Department of Agriculture, Rural development and land administration.

PROJECT	LOCATION	BUDGET
Fortune 40 Youth incubator projects: Isibaya Esitsha and siyaqhuba coops	Elanspruit ward 29	R1 500 000
Zamasali	Doornkop	R1 124 000
Zamasali	Doornkop 246 JS Ward 29	R550 000
Zamasali: Refurbishment of the piggery project: Drainage system	Doornkop 246 JS Ward 29	R2 523 447
Rondebosch	Portion 156 (A Portion of Portion 4) and Portion 157 (A Portion of Portion 4) of the farm Rondebosch 403 JS	R1 838 505.60
Woestallen	Portion 27 (A Portion of Portion 9) of the farm Woestallen 477 JS	R100 000.00
Kliprivier	Kliprivier	R100 291 400.00
Borhole CPA	portion 5 (remaining extent) and 7 of the farm Bankplaats 239 JS	R6 276 949.00

Doornkop CPA	Portion 59 the farm Doornkop 246 JS and the R/E of Portion 12 of the farm Doornkop 246 JS	R13 813 224.00
Doornkop maize silo	Doornkop maize silo (appointment of environmental specialist to conduct EIA)	300 000
Doornkop ECD	Doornkop ECD/ Paardeplaats (Planning Stage)	5 000 000
Doornkop CPA	Doornkop solar streetlights and 15 LED Highmast	
Doornkop street lights	Doornkop street lights (socio-economic infrastructure within FPSU areas) – Planning stage)	5 000 000
Hectares cultivated for food production	Ward 3, 7, 9 and 29	R637 681
Food gardens	Somaphepha, Hendrina, Doornkop, Tokologo, Mhluzi, Rietkuil and Pullenshope	R80 000
Households benefiting from agric food security initiatives	Ward 3, 6, 7, 9, 23, 24, 29	R717 681
Mnguni Family CC	Ptn 32 Rietkuil 491 JS Ward 07	R355 947
Mnguni family CC	Ptn 32 Rietkuil 491 JS Ward 07	R280 000
Marhole CPA	Ptn 2, 4 & Boschkloof 251 JS, ward 29	R390 000
Mamusi farming and projects	Ptn 4 Rietvlei 297 JS, ward 09	R360 000
Emahrubhini Abomvu CPA	Ptn 1 &2 Groenfontein 266JS, ward 29	R240 000
Mabuza Coop	Ptn 7 Weltevreden 367JS ward 09	R180 000
Thuto Coop	Ptn 11 Schoonoord Ward 07	R200 000
2020/21 projects		
Amarhole CPA	Boschkloof	Not finalized
Timthok Coop	Schoonoord 164 JS, Ptn 11 Ward 07	R108 600
Hectares cultivated	STLM	R6 700 000
Food gardens established	STLM	R70 000
Households benefiting	STLM	R6 770 000
Sheep	STLM	Not finalized
Goats	STLM	Not finalized
Pigs	STLM	Not finalized

Department of Energy (INEP)

PROJECT	LOCATION	NUMBER OF HOUSEHOLDS	BUDGET
Electrification of Kwazamokuhle Ext 8	Kwazamokuhle	297	R 4 603 500
Electrification of Kwazamokuhle Newtown	Newtown	200	R 3 100 000
Hnedrina/Kwazamokuhle main intake 200	Hendrina/kwazamokuhle	N/A	R 1 933 429.37
Steve Tshwete infills	Various areas	20	R 110 000.00
Steve Tshwete farms	Various farm areas	111	R 5 319 616.19

Department of Health

PROJECT	LOCATION	2020/21 TARGET	BUDGET
Counstruction of a new ablution facilities and septic tank at newtown clinic	newtown	100% construction	R1 293 000
Repairs and rehalibitation of Middelburg hospital	Ward 13	100% construction	R8 573 000
Repairs of storm damages: Middelbiurg phamaceutical depot	Ward 13	100% construction	R 2 277 000
Mechanical installation: Middelburg phamaceutical depot	Ward 13	100% construction	R923 000
Construction of a guardhouse, refuse area, upgrading of existing fence in Nasareth clinic	Ward 8	100% construction	R1 252 000
Construction of Middelburg District Hospital	12	80% construction	R1 141 140 000
Construction of guardhouse, refuse area and upgrade of existing fence: Extension 8 clinic	Ward 28	100% construction	R 2 122 000
Rockdale CHC (New) Construction of a Community Health Centre by South 32 Mine	Ward 6	100% construction	R 15 000 000
Construction of new Clinic in partnership with EXXARO- Rietkuil	Rietkuil	Project is at planning and design	R12 000 000
Construction of 8 hour clinic in partnership with Glencore mine	Newtown	Project is at planning and design	

Department of Human Settlements

PROJECT NAMES AS LISTED IN THE 2019/20 BUSINESS PLAN	HOUSING PROGRAMME	TARGET	ACTUAL	NOT YET STARTED	NO OF BENEFICIARIES	BUDGET
Reabota CRU	Community Residential Unit Units (CRU)	176	0		0	17,588,368
Various Areas	FLISP	35		0	0	4,350,,000
Kwazamokuhle	IRDP Phase1 Roads		0	0	0	9,374,055.65
Kwazamokuhle Shirdo Trading	IRDP Phase 2: Top structure	300	0	250	219	33,984,300
Rockdale	IRDP Phase 2: Top Structure	745	525	0	539	68,341,365
Newtown Balethayha	Informal Settlements Upgrade	500	340	45	100	62,698,500
Somaphepha TNZ	Informal Settlements	200	150	0	193	25,306,200
Somaphepha	Peoples Housing Process	50	0	50	50	5,547,350

Newtown	IRPD Phase 1: Planning & Services: (Informal Settlements)	1				7,775,647.48
Rondebosch	IRPD Phase 1: Planning & Services: (Informal Settlements)	1				40,820,537
Portion 59 of the farm Rondebosch	STLM	Opening of township and register township proclamation				R13 380 314.87
Portion of remainder of portions 26, 27 & 189 of the farm Middelburg town and townlands 287 JS (Newtown)	STLM	Township establishment approval and opening of township register				R7 775 647. 48

Department of Economic Development

Project Description	Budget
MTI (Mpumalanga Tooling Initiative) Training Programme and Centre of Excellence	R 1,0 million
MSI (Mpumalanga Stainless Steel Initiative) Training Programme and Centre of Excellence	R 600 000

Department of Education

Project Name	Project Description	Sub-Programme	Total Project Cost
New Doornkop School	Provision of basic services, fencing, and guardhouse at new doornkop primary school.	New School	R5 174 000.00
New Doornkop School	Construction of 24 classrooms, Refurbishment of existing classrooms block, administration block, Library, computer centre, 2x grade R centre, kitchen, water, Electricity, Ramps and car park	New school	R42 238 770, 12
Aerorand Primary School	Phase 1: Planning and design Phase 2: Construction of a grade R centre, 24 class rooms, administration block, library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports ground and car park.	New School	R64 158 782. 00
Alex Benjamin Secondary School	Refurbishment of existing 12 classrooms, administration block, School Hall, Library, fence, kitchen	Maintenance (Planned)	1,374,000

Batlagae Primary School	Refurbishment and renovation of 22 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities	Maintenance (Planned)	606,129
Batlagae Primary School	24 toilet seats, 12 urinals, 24 wash basins, refurbishment of 18 enviro loos, 10 000l water tank and sceptic tank.	Maintenance	R3 283 362.00
Elusindisweni Primary School	Renovations to 14 classrooms and administration block.	Maintenance	362,598
Hoërskool Kanonkop	Refurbishment of existing 33 classrooms, 1 administration block, 1 library, 1 kitchen, 2 computer centres, 4 laboratories, 1 school hall and existing toilets.	Maintenance	3,000,000
Laerskool Middelburg	Refurbishment and renovation of 22 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities	Maintenance	352526.3
Maziya Primary School	Refurbishment and renovation of 29 classrooms, 1 administration block.	Maintenance	416988.39
Mkhulu Combined School	Refurbishment and renovation of 16 classrooms.	Maintenance	445190.39
Sozama Secondary School	Refurbishment of existing 30 classrooms , administration block, 6 laboratories, Library, fence , kitchen	Maintenance	606345.58
Houtenbek Primary	Construction of 20 new enviro-loo toilets, installation of new borehole, 2x 5000L water storage tank and stands. Demolition of 18 pit toilets	Maintenance	2,625,000.00
Ext 24 New primary school	Phase 1: Planning and design Phase 2: Construction of a grade R centre, 24 classrooms, administration block, library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports	-	-
LD Moetanalo	Phase 1: Construction of 14 additional waterborne toilets. Phase 2: Constrction of 8 additional classrooms	Maintenance	1 550 000
Manyano primary school	Phase 1: Renovation and refurbishment of existing 45 ablution facilities. Phase 2: Construction of kitchen, computer centre and 2 sport gorunds. EIG	Maintenance	480 000
Ipani primary school	Provision of a palisade fence	Maintenance	2 200 000

Department of Water and Sanitation

WSIG				
Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2020/2021 Target	2020/2021 Budget Allocation (Annual) R	Total project cost R.
Refurbishment of Vygeboom Pipeline and WTW	Steve Tshwete Lm	Construction	10,000,000.00	10,000,000.00
Replace of old AC pipelines in Mhluzi	Steve Tshwete Lm	Replace of old pipes	20 600	20 600
Construction of the Kwazamokuhle reservoir	Steve Tshwete Lm	Construction of the	1 300	1 300

		Kwazamokuhle reservoir		
Construction of the Kwazamokuhle reservoir Ext 9 (Elevated tank and pump station)	Steve Tshwete Lm	Construction of the Kwazamokuhle reservoir Ext 9	8 100	8 100
Replace/Refurbish of equipment at Middelburg Dam	Steve Tshwete Lm	Middelburg Dam	25 000	49 911

Department of Community Safety, Security and Liaison

Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2020/21 Target	2020/21 Budget Allocation (Annual) R'000	Total project cost R'000
Educational Awareness campaigns				
(01) Sports against crime awareness campaign	Ongesiens	01 Educational Awareness campaigns	R200 000	R200 000
Crime Prevention Initiative				
Contact Crime Anti-rape & Assault GBH Campaigns	KwaSomaphepha)	01 Contact Crime initiative implemented	Operational	Operational
Rural Safety Paralegal workshop	Steve Tshwete municipality farms	01 Rural Safety initiative implemented	R50 000	R50 000
Safety Promotion				
School Safety School Debate Anti-crime awareness campaign	Mphanama Secondary School Moetanalo Sec School	02 School safety initiative implemented	R75 000	R75 000
Community Police Relations				
Assess Community Safety Forums (CSFs)	Steve Tshwete Local Municipality & Nkangala District Municipality	02 Community Safety Forums assessed	R180 000	R180 000
Assess Community Police Forums (CPFs)	Mhluzi	05 Community Police Forums (CPFs) assessed	R230 000	R230 000
	Laersdrift			
	Hendrina			
	Middelburg			
	Blinkpan			

Assess Community Safety Forums (CSFs)	Steve Tshwete Local Municipality & Nkangala District Municipality	02 Community Safety Forums assessed	R180 000	R180 000
Deploy Tourism safety monitors	Middleburg	13 Tourism safety monitors deployed	R37 9392	R37 9392
Transport Regulation				
Transport Regulation Programmes	Safety Engineering	05 Transport Regulation Programmes implemented	Operational	Operational
	Traffic Law Enforcement			
	Road Safety Education			
	Transport Administration and Licensing			
	Overload Control			

Department of Social Development

Project	Project Description	Location (GIS coordinates)	Timeframes	Budget (2019/20-2024/25)
Steve Tshwete Sub District Office	Steve Tshwete Sub district Office: Initiation, Planning, Design and Construction	Steve Tshwete LM , Middleburg -25.7631340 29.4657950		27 224 000

Department of Culture, Sports and Recreation

Project	Project Description	Location (GIS coordinates)	Timeframes	Budget (2019/20-2024/25) R'00
Newtown Public Library	Newtown Public Library: New library	Steve Tshwete LM , Newtown	2019/20 - 2020/21	19,500 000
Mhluzi Library	Mhluzi Library Maintenance	Steve Tshwete LM , Mhluzi	2022/2023	1,100 000

11.3. 201/20 Projects from Private Businesses

1. Glencore mine

MINE	NAME OF PROJECT	WARD	BUDGET
Graspan	Refurbishment of the Sister Mashing clinic	19	R2.7 million
	Various LED		R8 Million
Zonnerbloem	Various LED project : Industrial Park	Mp313	R29 million (5 year funding)

2. Anglo American Goedehoop Colliery

NAME OF PROJECT	WARD	BUDGET
Construction of modular steel fabricated factories for SMME development in the Mhluzi Township Node D	STLM and SMME's	R 5 000 000
Identify depleted school for upgrades	Mphephete Primary School (Hendrina Community)	R 4 500 000
Scholarship scheme: Skills Dev and Capacity Building	Communities in the municipal area	R 2 500 000
Capacity and Skills development	Youth from STLM	R 2 500 000
Capacity building	Pupils from the schools Mvuzo and Zikhuphule primary schools in Mhluzi Department of Community, Liaison & Safety.	R 1 500 000
Home based Care	Communities from Mhluzi, Middelburg, Ward 4 and Hendrina	R 2 000 000
Municipal Capacity and Skills Development	STLM	R 2 000 000

3. Black Wattle Colliery

NAME OF THE PROJECT	WARD/ LOCATION	BUDGET
Upgrading Phumelele Secondary School (Building 8 Classes and a School Hall		R3 million

4. South 32 Wolvekrans Middelburg Complex Mine

NAME OF THE PROJECT	WARD	BUDGET
Waste collection wheel bins	The whole municipality	R2 million
Waste removal trucks and TLB	The whole municipality	R11 million
Youth porable skills programme	The whole municipality	R1 million
Community bursaries	The whole municipality	R5.7 million
Equiping Rockdale Health center	Ward 6	R3 million

5. Sudor Coal

NAME OF THE PROJECT	WARD/LOCATION	BUDGET
Sakhisizwe Drop-in Centre	Hendrina	R350 000
Thembeklihle Stimulation Centre	Hendrina	Budget not disclosed pending feasibility study
Agricultural Garden Project	Hendrina	R700 000
Enterprise Development		R4 million

6. Wescoal Mining

NAME OF THE PROJECT	WARD/LOCATION	BUDGET
Sewing Project	Mhluzi	R 1.3m
Bakery	Doornkop	R1.3m
33 houses	Newtown and Doornkop	R 4 million

7. Londani Coal

PROJECT	ITEM	EXPENDITURE
Local economic dev.	School hall construction (Ipani)	R447 056 (Dec/Jan 2019)
LED Projects	Construction of school library	R
LED Projects	Construction of school kitchen	R
Enterprise development	-Transport for employees to Mhluzi	R180 000.00pm
	-Wash bay to Ndabezitha	R35000.00pm
	-Renting accommodation for employees at Hope City	R200 000.00pm
	-TLB Machine to Ext 24 & Newtown	R12000.00pm
	Grader machine to Bwengweni Holding	R15000pm
	PPE to MUS depends on orders paid	R6000pm
	Laundry	R20 per overall
	HIV/AIDS project to live life wellness solution	R178 775. 00
	COMMETSA for community development	R627 560.00

CHAPTER 12: HOUSING

12.1. Introduction

The Municipal Integrated Housing Development Plan is a summary of the housing planning undertaken by STLM. It is a 5-year plan that is reviewed annually with the IDP review process. It is therefore part of the IDP process and as it forms a chapter in the IDP of the municipality. The Housing Chapter is a necessary tool which will assist the Municipality to focus its attention towards all components of housing delivery and the establishment of sustainable human settlements and pursuit of integrated development. The main objective of the development of the Housing Chapter is to assist this Municipality to plan and provide quality housing and sustainable human settlements to its citizens as prescribed by the Millennium Development Goals. The Plan is also aimed at achieving the following specific objectives;

- To provide guidance in prioritizing housing projects and sustainable human settlement programs.
- To ensure more integrated development through coordinating cross-sector role players in aligning their development interventions in a single plan;
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments;
- To ensure that there is a definite housing focus in the IDP and SDF with clear direction for the future housing delivery and human settlements across social and economic categories and locations in the municipality.
- The scope of the Housing Chapter is not just for those people and developments related to government's subsidized housing and human settlements programs;
- To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements;
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

12.2. Legislative and Policy Framework

In South Africa the delivery of housing, particularly to the poor and vulnerable, is the responsibility of the State. The following Acts and policies serve as the legislative and policy framework that regulates the provision of housing:

- Constitution of the RSA, Act 200 of 2000
- Housing Act, Act 107 of 1997
- The Housing White Paper
- Rental Housing Act, 1999 (Act 50 of 1999)
- Home Loan and Mortgage Disclosure Act, 2000 (Act 63 of 2000)
- Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998)
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)
- Social housing Bill
- Inclusionary Housing Policy
- Breaking New Ground Policy

12.3. Housing Demand

In terms of Statistics South Africa's Community survey 2016 the population of the Municipality increased from 229 831 to 278 749. During the same period the number of households increased from 64 971 to 86 713. This sharp increase is attributable to the migration of people to the Municipality due to improved economic prospects prevailing within the municipal area. In addition, this high population increase represents high demand for shelter and therefore a need to expedite accelerated housing delivery.

The community survey 2016 results indicates that the housing backlog for the municipality is at 22 983 and 14.4% of the households live in informal settlements. As at January 2018 approximately there are 18 042 households registered on the housing needs register commonly known as housing demand database or housing waiting list. The registration of people on the housing demand data base is done bi-annually. The majority of these households have a monthly income of R3 500.00 and below per month. A separate list for people in the gap market (R3501.00 – R15 000) is also maintained and escalates forever.

To address the current demand then 3 608 units will have to be produced annually. To address the current demand in 5 years at a subsidy quantum of R 110 947.00 for land, services and top structures an amount of R847 billion will be required annually. Different delivery options need to be explored such as private private partnerships alternative technologies, accelerated land acquisition to accelerate delivery and sustainable human settlements.

For the 2017/18 and 2018/19 financial year about 1745 (provincial projects) and 133 (mining donations) have been built in Rockdale and Newtown.

12.4. Human Settlements Development Strategies

1. Informal Settlements - Prevention, Upgrading and Formalisation Programme

The Municipal Human Settlements Development Plan recognizes that the informal settlements within the municipality's jurisdiction do not comply with the requirements for conventional township establishment. They are typically, unauthorised and are invariably located upon land that has not been proclaimed for residential use. They exist because urbanization has grown faster than the ability of the different spheres of government to provide land, infrastructure and houses. The informal settlements within the municipality are characterized by;

- Lack access to basic municipal engineering services such as water, sanitation, electricity and roads
- Environments that are unsuitable
- Population densities that are uncontrolled and unhealthy dwellings that are inadequate
- Lack of government – funded social amenities and economic infrastructure
- Lack of information on demographic profiles.

Prevention

The Municipality has adopted the management and control of informal settlements by law. The main purpose of these by-law is to manage and control and prevent the mushrooming of new informal settlements.

The squatter control unit was established to in effect implementation of the by - law. In principle, this unit was established to prevent illegal occupation through monitoring specific hot spots areas and land which is earmarked for housing, parks, open spaces and other land uses etc. The main role of

the structure is to monitor and patrol vacant land, enforce the rule of law with respect to illegal occupation and illegal shack building, and provide backup during evictions, relocations and the demolition of illegal structures. The unit will be expanded when the need arises

Informal Settlements Located within the MP313 of jurisdiction

The locality of the informal settlements within the LM and these have been clustered into four functional areas namely Doornkop, informal settlements within Middelburg and Surrounds, Hendrina/Kwazamokuhle and Steve Tshwete Rural:

List of Informal Settlements located within the MP313 of jurisdiction

FUNCTION AREA	DESCRIPTION	COUNCIL RECORDS	ESTIMATED NUMBER OF UNITS	TYPE OF INTERVENTION REQUIRED
Doornkop (1642)	The functional area of Doornkop which only contains one informal settlement located to the north of the LM. The informal settlement is situated in close proximity to two private nature reserves (Buks Private Nature Reserve and Botshabelo Private Nature Reserve) and is located to the west of the N11 Highway	Doornkop 246 JS - Portions 12 and 13	1642	A demographic analysis should be conducted to determine the household profiles and socioeconomic realities of these informal settlements. - An analysis of the housing need typically indicates the extent of the land required
Middelburg and Surrounds (5 702)	Seven informal settlements established close to Middelburg. The majority of these informal settlements are located along main routes, close to the Shanduka Coal Mine, the Columbus Stainless Steel manufacturing plant and industrial activity	Keerom 374 JS - Portion 40 Middelburg Town and Townlands 287 JS Middelburg Town and Townlands 287 JS - Newtown Area (RE/189 and RE/27) Rietfontein 286 JS - Portions RE/9 and 1 Rietfontein 314 JS - Portions 34, 39 Vaalbank 289 JS - Portion 18 Goedehoop 315 JS – Portions 13, 21 (Emahlatini)	33 147 4466 20 303 495 238	- The Contextual analysis also needs to consider the strategic priorities that are typically informed by higher – level growth and development strategies. In determining the context of these informal Settlements the following must be considered; - The first level of consideration is the kind of landscape, i.e. whether rural/urban/ peri – urban which indicates the appropriate attributes for the particular context.
Steve Tshwete Rural (824)	functional area 3 which contains low density informal settlements, which are scattered and mainly located close to	Bankfontein 375 JS - Portions (4, 16, 18, 36) Patattafontein 412 JS - Portion 1 and	70 83	- The second level is to analyse the

	local mines (Komati Power Station and Goedehoop Coal Mine) and agricultural activity	Zevenfontein 415 JS (Remainder) Goedehoop 46 IS and Wilmansrust 47 IS Driefontein 153 IS Kopermyn 435 JS - Portion 4 Kopermyn 435 JS - Portion 13 and Kwaggafontein 460 JS - Portion 5 Kwaggafontein 460 JS - Portions 4 and RE Hamelfontein 462 JS - Portions 6 and RE Eden Valley 473 IS	62 76 298 235	population data. The following information must be sourced and included; 1. Total Population 2. Population density 3. Population growth rate 4. Sex composition 5. Working age (15 – 64) 6. Occupation/ income Distribution 7. Skill and education level 8. Unemployment rate 9. Average household size 10. Formal dwellings
Hendrina / Kwazamokuhle (778)	only two Informal settlements in the Hendrina/Kwazamokuhle functional area and these are established to the north-east of Hendrina	Portions 1 and 7 Erf 2514, Portions 28, 29, 32 of 1357 Erf 4344, 3660,2761 Kwazamokuhle	227 551	

12.5. Status of Infrastructure Service Provisions for Prioritized Housing Projects

Table 16 below indicates the status of infrastructure service provisions per project for all the prioritized housing projects. From this table it is evident that these projects require a substantial financial injection to address the backlog in terms of the bulk and internal infrastructure service .

No	Area	Town Planning					Bulk Services				Internal Services			
		Proclamation	EIA	Geo-tech	Land Surveyed	Gen. Plan	Water	Electricity	Sanitation	Roads	Water	Electricity	Sanitation	Roads
1	Middelburg Extn 42	No	Yes	Yes	Yes	Yes	No	No	No	No	No	No	No	No
2	Rockdale North	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes	No	Yes	No
3	Aerorand South	Yes	Yes	Yes	Yes	Yes	No	No	No	No	No	No	No	No
4	Township Establishment / Formalisation / Relocation of New Town	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes 400 stands	Yes 200 stands	Yes 400 stands	No
5	Mhluzi: Upgrading of hostels into family units	Yes	N/A	No	No	No	Consultant appointed by Provincial Department of Human Settlement to determine the nature and capacity of the engineering services							
6	Hendrina X 4	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No	No	No
7	Kwazamokuhle Ext 8	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	No	Yes	No	Yes	No
	Kwazamokuhle Ext 9	No	Yes	Yes	Yes	No	Yes	No	No	No	No	No	No	No
9	Kwazamokuhle: Upgrading of hostels into family units	Yes	N/A	No	No	No	Consultant appointed by Provincial Department of Human Settlement to determine the nature and capacity of the engineering services							
10	KwaMakalane (Bankfontein)	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Yes	No	Yes Biological	No
11	Subdivision of Erf 521 and 522 Somaphepha / Bankfontein	Yes	Yes	Yes	Yes	No	No	No	No	No	No	No	No	No

Table 15: Status of Infrastructure Services

12.6. Access to land for Human Settlements

A well located land for affordable housing remains a challenge for the municipality in pursuit to create integrated and sustainable human settlements that would meet the long term needs of the communities. The focus of the municipality is to shift towards addressing the current spatial inefficiencies, where spatial development should conform;

- Spatial Justice – e.g. Integration
- Spatial Sustainability – e.g. location, access to employment opportunities, relationship to environment
- Spatial Resilience – e.g. mixed use. Incremental development
- Spatial Quality – e.g. diversity and choice
- Spatial Efficiency – e.g. optimal use of limited resources

The objective of an integrated human settlement implies that the housing needs to have adequate access to services, amenities, transport services and economic services. The planning and design must priorities projects and sites that achieve level higher levels of integration, to ensure that the necessary restructuring of human settlements begins to take shape.

12.7. Housing programmes

1. GAP Housing

The lack of mortgage finance in the low and middle – income market has been identified by the municipality as requiring significant intervention. It is the market defined as those with household income of R 3 501 – R 15 000 per month and property value of R 100 000 – R 500 000 respectively. The municipality backlog estimates that in the gap market housing approximately 8 253 units according to Census 2011.

The municipality in partnership with Provincial Department of Human Settlements and other state established institutions, private sector and financial institutions has to develop two pronged approaches, to facilitate the human settlement development that cater for the gap market . *The first approach will be a loan – funded gap housing program and the second will be self – help housing program*

- *Loan – funded gap housing program* - The municipality , Provincial Department of Human Settlements will facilitate the loan funded gap market housing by releasing land/or provide institutional housing subsidies. In return, the developer will be required to deliver housing within the gap market price bracket, while the buyer will be required to contribute loan finance.
- *Self – help gap housing Program* – The municipality will sell fully serviced sites to people wanting to build their own homes at their own pace. It will target people who are unable to rely on home loan, but may have other credit assistance from their employers or other legitimate sources of funding etc.

2. Rental Housing

In consideration of the reality that the municipality is situated in mining and industrial areas,.Therefore these mines and industrial areas will attract more people for employment and other

economic activities, herein several points should be emphasized in relation to the provision of affordable rental;

- Social Housing can be increased significantly in the municipality where delivery and management capacity exist. However more dedicated funding is needed. Social housing can also be expanded to areas like Rockdale, Hlalamnandi, Newtown, Kwazamokuhle and Doornkop etc, provided that restructuring zones (RZs) are established, and municipality acquire additional capacity and Provincial Government support is solicited.
- Community residential units should be encouraged and expanded specifically in areas close to industries such as Rockdale North, Nasaret and Hlalamnandi. This can be achieved with support from the Provincial Government.
- Specific land parcels for all forms of state – funded rental should be identified, allocated and released and packaged according to the applicable rules and regulations. The municipality will require support from the Provincial Government and the National Development Agency.

3. Municipal Rental Stock

The municipality manages and maintains three blocks of rental stock with a total of 183 units as per the table below.

Figure 17: Rental stock managed by the municipality

No	Rental Stock	Number of Units	Qualification Criteria	No of people on the waiting list
1	Vergeet My – Nie	90	Income between 0 – R 3 500 per month First time property owner Must be single without dependant 60 years or older Fully independent	271
2	Rivierpark	33	Must be married without dependants 60 years or older Fully independent Income between 0 – R 3 500 per month	155
3	Pieterbezuide nhout (employees)	14	Employee working for the municipality	10
4	Reabota	176		155
5	Bloekomsig	60		221

From the above table, it is clear that there is a need for more rental stock as the need far exceeds supply.

4. Social Housing project

In this regard, the municipality partners with the Steve Tshwete Housing Association. A memorandum of agreement should be entered into and signed between and the social housing institution from time to time between the Steve Tshwete Housing Association and the Municipality. The objective of the agreement is to foster a mutually beneficial relationship between the parties in the delivery of well-located social housing to low income households. This agreement serves as an enabling mechanism to facilitate the process for the provision of social housing. In terms of this agreement the following target will be achieved in terms of the provision of social housing stock.

- Proposed 10 000 units over the next 10 years;
- Development of the units within restructuring zones
- The housing units shall be financed through institutional subsidies and other grants.
- Within the social housing projects there will be a mix of different sizes and rental tariffs

5. Community Residential Units Programme (CRU)

The community residential units (CRU) program aims to facilitate the provision of secure, stable rental tenure for lower income persons. The program provides a coherent framework for dealing with the many different forms of existing public sector residential accommodation. The CRU program targets low income persons and households earning between R 800 - R3 500 per month who are not able to be accommodated in the formal private rental and social housing market.

The Municipality has identified Reabota and Kwazamokuhle hostels for conversion into community residential units (CRU). It is envisaged that an additional 450 and 138 units will be constructed at Reabota and Kwazamokuhle hostels in the next financial years. The following further initiatives need to be taken by the municipality in relation to these hostels;

- Undertake occupation and income audit the identified hostels to establish who are the current occupants and to determine the affordability
- Ascertain whether, there are structures, informal properties.
- Enter into and sign lease agreements

6. Backyard Dwellers

In terms of the Census 2011, there are 6 240 families living in the back yard dwellings with the jurisdiction of the municipality. There is variety of forms or types of backyards units found within the municipality;

- Room Sharing, generally within the primary dwellings;
- Backyard Shacks (with shared access to ablutions and services)
- Backyard Rooms (with share access to ablutions and services)

The proliferation of backyard dwellers is linked to the length of time that poor households have to wait before they get a house. Many of these families live in appalling conditions and are being exploited by fellow tenants and private landlords, some of whom have become dependent on rental income. The majority of these people are unable or unwilling to access formal accommodation or either;

- Don't qualify for subsidized housing
- On the waiting list for subsidized housing
- Fall into "Gap " housing market
- Prefer rental accommodation over ownership
- Need temporary or short term accommodation (including students, traders, contract workers, work seekers)

The municipal Human Settlement Development plan recognizes that currently there is no policy for backyard rental, and no housing subsidy program specifically designed to support back yard

dwellers interventions meaning that this component of market is not yet addressed on strategic terms.

7. Other Programmes

The municipality also requires support in the implementation of the following programmes as specific challenges were identified through surveys;

Figure 18: Other housing programmes to be supported

Programme	Specific Area
Rectification: Government is committed to enhance the quality of the residential products and the benefits thereof. This commitment extends beyond the future focus as it also includes attention to cases where inferior or inappropriate products were delivered.	Mhluzi, Kwazamokuhle, Tokologo and Middelburg Ext 24
Blocked Projects: Some of the projects were approved but never completed. Beneficiaries are approved on some of these projects.	Kwazamokuhle Ext 2 Mhluzi, Nazareth.
Finance-Linked Individual Subsidy Programme (FLISP): Government introduced the FLISP on 1 October 2005, to assist first-time home buyers who earn between R3 501 and R 15 000 per month to obtain a home loan. The subsidy attaches to the beneficiary and not to the property. This will be used to decrease the mortgage bond and is only applicable to people who have never before been assisted by the State. It is disbursed as a once-off subsidy.	Rockdale North, Kwazamokuhle Ext 8 & 9
People's Housing Programme (PHP): The people's housing subsidy is available to people who want to build or manage the building of their own homes. Unlike the project-linked subsidy where a contractor builds houses for a number of people, the PHP allows people or beneficiaries to build or organise the building of their homes.	Kwazamokuhle Ext 9
Integrated Residential Development Programme: As the name suggests, this programme provides a tool to plan and develop integrated settlements that include all the necessary land uses and housing types and price categories to become a truly integrated community. The Programme in particular provides for planning and developing an integrated project, providing for the housing, social and economic needs of different income categories	

12.8. Municipal Accreditation

In 2007, the National Department of Human Settlements developed a framework for the Accreditation of Municipalities. This programme involves the progressive delegation of housing functions to Municipalities. The Municipality determines the level for which it intends to be accredited.

STLM therefore, applied for and was granted Level 1 and 2 accreditation in 2010. This enables the municipality to plan and manage housing programs effectively. The Municipality has implemented the Accreditation Business Plan and has acquired the necessary capacitation towards performing level 2 functions.

Therefore it is imperative that STLM should consider the review and align the organizational structure of the housing services and human settlements department to accommodate the functions and responsibilities delegated to the municipality in terms of the accreditation framework. The Memorandum of Agreement specifies the roles and responsibilities, funding flows and monitoring arrangements.

In terms of Level 1 and 2 accreditation the municipality is expected to perform the following human settlements functions;

Levels	Description of functions
1	Subsidy budget planning, allocation, priority programme management and administration which includes housing subsidy budgetary planning; planning of subsidy/fund allocations, and project identification. It also includes programme management and administration functions for specific, prioritized programme(s) identified in consultation with the PHD.
2	Programme management and administration: This includes project evaluation and approval, contract administration, subsidy registration, programme management including cash flow projection and management and technical (construction) quality assurance

12.9. Public Private Partnerships (PPP) in Housing Delivery

Recognising that it cannot achieve its vision alone to create Sustainable Human Settlements. The Municipality is continuously engaging the private sector \in particular with the mining sector to mobilize housing delivery. Since 2010, there are numerous housing opportunities through public private partnerships, whereby the Municipality provides land and the private sector built top structures.

Fostering partnerships with private sector is also one of the key requirements for the Municipality to achieve its medium – to long – term goals for housing delivery. This suggests that the Municipality must mobilize partnerships with external stakeholders and private sector.

12.10. Current Availability of Sites for Top Structures

Table 16: Serviced sites available for top structures

Area	Total number of Stands Established	No. Of Stands Available	Housing Programmes	Remarks
Subdivision of Erf 521 and 522 Somaphepha/ Bankfontein	300	300		No services
Rockdale North	740	740		<u>Water and Sewer</u> Installation of bulk and reticulation through PPP – completion in June 2017
Newtown Proper	1072	872	Informal Settlements Upgrading	<u>Water and Sewer</u> Installation of bulk and reticulation for 400 stands to be completed end June 2017.
Kwazamokhle Extension 08	369	269		<u>Water and Sewer</u> Fully serviced with water and sewer
Kwazamokuhle Extension 09	700	700		<u>Water</u> Phase 1: Construction of water reservoir to completed end June 2017

Middelburg Ext 42	550	550	Low and Affordable Housing	No services
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Table 33 indicates the number of sites that will be fully serviced and ready for a top structure for which the province will be requested to provide subsidies and appoint contractors.

Currently 299 sites are fully serviced and available for top structures in Somaphepha, 248 are available in Mafube and 50 in Rockdale. This brings a total of available sites to 695 and therefore an immediate need for 695 subsidies. In Somaphepha, there is a Farm house that can be converted into a clinic, a library and a pay point by the municipality in future budget years. In Rockdale and Mafube, Thusong centres are required. In Mhluzi, Tokologo, Kwaza and extension 24, there are a number of units that require attention through rectification blocked projects programmes respectively. Other sites in the same areas will require PHP and insitu upgrading programmes and are fully services.

It is important to note that in line with the Comprehensive Plan for the Delivery of Integrated and Sustainable Human Settlements, the housing delivery program is linked to the number of serviced sites available per area. Where the targeted housing category is low and affordable housing, 60% of the total planned units will be implemented through the integrated residential development program (full subsidy) and finance linked individual housing subsidies.

12.11. 2020/2021 Housing Subsidy Projects

Table 17: Housing projects for 2020/21

PROJECT NAMES AS LISTED IN THE 2017/18 BUSINESS PLAN	HOUSING PROGRAMME	TARGET	BUDGET
Newtown	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	R2,000,000
Rondebosch	IRPD Phase 1: Planning & Services: (Informal Settlements)	1	R3,141,000

The Municipality is also engaged in the implementation of public private partnerships and the construction of a total of 100 housing units was realized. The implementation of 83 housing units through this initiative is in the pipeline.

12.12. Challenges for housing delivery in Steve Tshwete

Table 18: Challenges Objectives and Strategies for Housing Delivery in Steve Tshwete Local Municipality

NO	CHALLENGE	OBJECTIVES	STRATEGIES (REMEDIAL ACTIONS)	RESPONSIBLE STAKEHOLDER/S
2	Slow pace in the construction of current low cost housing units by contractors	Ensure that all housing units allocated to the municipality are completed in that same financial year.	- Formulate a housing construction project management programme and communicate it with the provincial department of Human Settlements; -Ensure that the construction of all housing units are	Tshwete Local Municipality Housing Project Management Unit of the provincial department of Human Settlement

NO	CHALLENGE	OBJECTIVES	STRATEGIES (REMEDIAL ACTIONS)	RESPONSIBLE STAKEHOLDER/S
			monitored and evaluated through this housing project steering committee	
3	Poor workmanship in the construction of current RDP housing units by contractors	Ensure that the construction of all housing units are carried out in terms of contractual specifications and norms and standards set out by various statutory bodies such as the NHBRC.	Ensure that all the phases of the construction of housing units and related infrastructure are well monitored and evaluated	Officials (Building Inspectors and Civil Engineers) at the Provincial Department of Human Settlement
4	Increasing of informal settlements around certain urban settlements	Ensure that all forms of informal settlement development are discouraged and that mushrooming of informal settlements is prevented Formalization of existing informal settlements	-Formulate an effective system of monitoring and preventing the development of informal settlements around certain urban areas -Insitu upgrading of informal settlements - develop upgrading or relocation plans	Tshwete Local Municipality
5	Huge Housing backlog in housing delivery	Ensure that the processing of all housing applications is fast-tracked	Analyse the housing backlog in terms of various housing options Formulate an efficient system for recording and monitoring housing applicants and beneficiaries	Tshwete Local Municipality
6	Lack of funds for servicing of land earmarked for housing development	Secure sufficient for servicing land earmarked for housing development	Prepare housing related infrastructure development plans and apply for funding to the relevant institutions such the district, provincial and national departments as well as the private sectors	Tshwete Local Municipality
7	Inadequate budget allocations for housing delivery by both national and provincial departments of human settlement	Ensure that the limited allocations from the provincial and national departments are utilised optimally Explore other sources of funds for housing development	All housing related projects are to be prioritised and included in the municipal IDP/Housing Chapter All housing related projects in the IDP/Housing Chapter are to be reviewed annually and communicated in time to the relevant funding institutions Explore the opportunities of the Social Housing Programme	Tshwete Local Municipality

CHAPTER 13: PERFORMANCE MANAGEMENT SYSTEM

13.1. Introduction

Performance management is a systematic process by which a municipal organisation involves elected representatives, residents and communities and its employees in improving organisational effectiveness in the accomplishment of legislative mandates and strategic imperatives. Performance Management System in STLM is intended to manage and monitor service delivery progress against the identified strategic objectives and priorities in the IDP. It is system through which the municipality sets targets, monitors, assesses and reviews the organisational and individual's employee's performance, based on municipality's priorities, objectives and measures derived from the municipal integrated development plan. A Performance Management System enables the municipality to conduct a proper planning, measuring, monitoring, reviewing and reporting on its performance.

The municipality requires a PMS that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP. This system should therefore must increased accountability; learning and improvement; provide early warning signals, and facilitate decision making.

The Steve Tshwete Local Municipality's approach to performance management: is through the development and formal adoption of a system that complies with the Municipal Systems Act; Municipal Planning Performance Management Regulations of 2001; The Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996); The White Paper on Local Government, March 1998; MFMA; Performance Management Guide for Municipalities, DPLG, 2001; Municipal Performance Regulations for Municipal Managers and Managers. The Performance Management System in Steve Tshwete Local Municipality was adopted by Council as early as 2002 in terms of Section 39(c) of the Local Government: Municipal Systems Act, 2002. Refer to resolution: M08/10/2002.

The system represents the municipal's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement. The system includes key performance indicators including input, output, baseline and outcomes indicators and targets that are reviewed, refined and changed annually when there is a need to do so. Over and above, there are established formal mechanisms to monitor measure and review performance.

In 2009, Council adopted a PMS Framework which was subsequently reviewed in 2015 under Council resolutions number SC35/02/15. The objective of the framework is to provide a comprehensive step by step planning design and implementation that will help the municipality to manage the process of performance planning and measurement effectively.

13.2. Role Players in the Management of Performance Management

ROLE PLAYER	RESPONSIBILITY
Internal auditing	Provide adversary to the accounting officer on issues pertaining to legal compliance and performance reporting
Performance Audit Committee	The municipality uses a shared services established by the Nkangala District Municipality for the Audit Committee. The committee acts as an independent advisory body that advises council, political office-bearers, the accounting officer and the

	management of the municipality on matters related to internal control, internal audits, risk management accounting policies and adequacy reliability and accuracy of financial reporting and information, performance management, effective governance compliance with MFMA, the Division of Revenue act and provide comments to MPAC and council on the Annual Report.
Executive Mayor and Members of the Mayoral Committee	The Executive Mayor and the Members of the Mayoral Committee manage the development of the municipal IDP, SDBIP, PMS and oversee the performance of the Municipal Manager and the Executive Directors
Council	Monitor performance of the STLM against all decisions of the Council and oversight over the performance of the Executive Mayor.
Section 79 and 80 Committees	Plays an oversight role and consider reports from Council on the functioning of different portfolios and the impact on the overall objectives and performance of the municipality.
Municipal Public Accounts Committee	Is an oversight committee with comprised of non-executive councillors, with the specific purpose of providing oversight over the executive functionaries of Council to ensure good governance in the municipality. It also make comments and recommendations on the annual Report separately to Council
Community	The involvement of stakeholders such as citizens, community organisations, NGOs, employees and trade unions in the performance management increases the credibility and legitimacy of the performance reports and the audit process.

13.3. Status of the Performance Management System in the Municipality

1. Corporate Scorecard

According to Section 41 of the Systems Act Municipalities are required to review and measure performance at least once a year. The municipality developed a 5 year Corporate Scorecard which is annually informed by the Integrated Development Plan (table 27). On monthly to quarterly basis performance monitoring and reporting takes place for the purpose of accountability to internal audit, committees of Council and Council. After council sitting, each councillor report back to community on actual performance against the set targets.

2. Individual level

The Corporate scorecard forms the basis of the scorecard of the senior level management (section 56). The senior level's scorecard further considers their core competencies and managerial responsibilities. Evaluation of each senior manager's performance takes place quarterly and the appraisals are conducted annually.

3. Cascading of PMS to lower levels

In the 2014/15 financial year, the PMS was cascaded to post level 1-3. Managers up to level 3 therefore submit performance plans at the beginning of each financial year and the performance assessments on these plans are held on a quarterly basis. The cascading of PMS to the level lower than level 3 will be done in phases and a standardized Performance and Evaluation Form will be developed and the process of consulting with labour and all employees will be undertaken.

The municipality is well aware that this will not be an easy process however, it is a crucial exercise that the municipality is committed to undertake.

Table 20: Municipal Performance Plan for 2019-2022

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
KPA Goal : Promoting institutional efficiency				High level Strategic Alignment References: <i>Vision 2040:To become globally competitive, smart and a green industrial city by 2040</i>			Strategic Objective: To govern and manage the municipality as a leading investment destination with excellence in community and customer service													
no.	mSC OA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objective (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
										Q1	Q2	Q3	Q4	2020 / 2021	2021 / 2022					
1	Legal and Administration	A responsive and accountable, effective and efficient local government system	Ensure Council behaves in ways to restore community trust in local government	Legal compliance	To promote institutional efficiency	Number of activities undertaken to comply with King IV report	23 Activities conducted on King IV compliance (2016/2017 : 5 activities were conducted; 2017/2018: 5 activities were conducted; 2018/2019: 13 activities were conducted)	100 Activities to be implemented on King IV annually	Coordinate 28 Committees of Council as indicated on the King IV Report by June 2020 (one of each meeting per Q) 1. Section 79 meetings 2. Council Meetings 3. Mayor meeting 4. MPAC 5. Risk Meetings 6. Audit Meetings 7. ICT	7	7	7	7	20	20	Human Capital	Compliance audit conducted	Good governance	Legal and Administration	Notice of meetings

								Section 79 Committee Section 80 Committee Audit committee Risk Committee ICT steering committee	Steering Committee											Attendance Registers and minutes or agenda
2	Risk	A responsive and accountable, effective and efficient local government system	Building a capable and developmental state	Risk Management	Facilitate and coordinate risk management function and processes	Strategic risk register submitted	Risk register approved on 2016/2017: Strategic Risk Register submitted 2017/2018: Strategic Risk register submitted 2018/2019: Strategic Risk Register submitted	Submit 5 strategic risk registers to council by September 2021	1 strategic risk prepared and Submitted to Council by September 2019	1	-	-	-	1	1	Human Capital	Strategic Risk Register Submitted	Risk Register	Development and Strategic Support	Approved Risk register submitted Council Resolution

3	IDP	A responsive and accountable, effective and efficient local government system	Building a capable and developmental state	Strategic Planning	To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the organisation	2012/17 IDP 2016/2017: IDP was approved SC47/05/2017; 2017/2018: IDP was approved C62/05/2018; 2018/2019: IDP was approved C63/05/2019	Develop and review a 5 year IDP	1 IDP reviewed though the IDP review process by March 2020	-	-	1	-	1	1	Budget	Developed and Reviewed IDP	Integrated planning	DSS	Process Plans, Draft and final IDP's Adverts in the news paper for community participation
																Human Capital				Resolution - Budget and IDP Timetable Draft and final IDPs Schedule of community participation

4	Annual Report	A responsive and accountable, effective and efficient local government system	Building a capable and developmental state	Annual report	Promote performance measurement and reporting	Annual Report inputs submitted.	Annual Report was submitted for 2016/2017; 2017/2018; 2018/2019	5 Draft and 5 Final Annual report information submitted by 2022	Draft and Final Annual report information submitted to Council for 2018/2019 financial year by January 2020	1 Draft Report	-	1 Final report	-	Draft and Final Report	Draft and Final Report	Human Capital	Report submitted on previous year results.	Good Governance	Development and Strategic Support	Process Plans, Draft and final Annual report's Adverts in the newspaper for community participation Council Resolution, Oversight Report
5	Performance Management System	A responsive and accountable, effective and efficient local government system	Continue to develop performance monitoring and management systems	Performance Management	Promote effective governance processes and planning	Number of organisational performance reports compiled	12 Organisational performance reports submitted. 2016/2017: 4 organisational reports was submitted; 2017/2018: 4 Organisational reports submitted. 2018/2019: 4 organisational reports submitted	20 Organisational performance reports compiled by 30 June 2022	4 organisational reports compiled by June 2020	1 (Annual 2018/2019)	1 (Q1)	1 (Q2)	1 (Q3)	4	4	Human Capital	Productive workforce	Improved performance and service delivery	DSS	Signed Organisational performance reports

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably				High level Strategic Alignment References: Vision 2040:To become globally competitive, smart and a green industrial city by 2040			2022 Strategic Objective: Provide for an Accountable Clean Effective Governance and Organisational Development													
no.	mSC OA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
										2019/2020	Q1	Q2	Q3	Q4	2020/2021					
6	Valuation	Balance of economic activity.		Valuation	Provide a fair and equitable basis for rating of properties	Compiled and updated Valuation Roll	2013/2018 valuation Roll; 2018/2023 valuation roll - 2 Supplementary rolls submitted 2017/2018: 1 supplementary valuation roll submitted 2018/2019: 1 supplementary valuation roll submitted	Compile and submit annual supplementary valuation rolls by March annually	1 Supplementary Roll compiled by March 2020	-	-	1	-	1	1	Budget	Draft supplementary valuation rolls compiled Supplementary valuation rolls compiled	Fair and equitable basis for rating of properties	Valuation	Acknowledgement of receipt to MM Certified supplementary valuation rolls

3. KPA : FINANCIAL VIABILITY																				
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably				High level Strategic Alignment References: Vision 2040:To become globally competitive, smart and a green industrial city by 2040			2022 Strategic Objective: To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability													
no.	mSC OA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
										2019/2020	Q1	Q2	Q3	Q4	2020/2021					
7	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage the finances of the municipality to ensure sound financial viability	Decrease debt to revenue ratio to provide assurance of sufficient revenue	Debt coverage ratio to decrease: 2016/2017: 66.89 2017/2018: 69:1 2018/2019: 18.96%	Debt coverage ratio to decrease to 20 times	To obtain 20% ratio for debt coverage of the Financial year 2018/2019 by September 2019 Total operating revenue - operating grants / Debt service payments due	20% for 2018/2019	-	-	-	20%	20%	Monthly Report and Key Indicator Schedule	Improve cash/liquidity position	Financial Viability and sustainability	Financial Services	Financial Statements (relevant table) Statement of financial performance and debtors notes

8	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage the finances of the municipality to ensure sound financial viability	Cost coverage ratio maintained to above 2 at any given time.	Cost coverage ratio maintained 2016/2017: 6:05; 2017/2018 6:7 ratio 2018/2019: 0.6:1 ratio	Cost coverage ratio 2:1 by June annually	Cost coverage ratio to be maintained above 2:1 by June 2020	-	-	-	2:1	2:1	2:1	Monthly Report and Key Indicator Schedule	Improve cash/liquidity position	Financial Viability and sustainability	Budget Office	Financial Statements (relevant table)
9	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage revenue in an efficient and responsible manner.	Outstanding debt to be less than 20% of total debtors	outstanding debt to total debtors: 2016/2017: 26.82% 2017/2018: 46% 2018/2019: 25%	Outstanding debt less than 20% of total debtors	Outstanding debt less than 24% of total debtors by June 2020	-	-	-	24%	22%	20%	Billing records and monthly reporting	Decrease in debtors book to improve cash position	Financial Viability and sustainability	Treasury Office (Credit Control)	Monthly & quarterly reports on debtors
10	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage, control and maintain all assets of the municipality	100% of movable assets exist in the municipality	% of movable assets the municipality counted - 2016/2017: 100% 2017/2018: 87% process was not finalised 2018/2019: 100% of movable assets counted	100% of movable assets the municipality verified	100% of movable assets verified by August 2019	Asset verification process for 2018/2019	-	-	-	100%	100%	Asset verification report	Reduce financial losses	Financial Viability and sustainability	AFS and Assets All Departments	Asset verification report

11	Financial Viability	Promoting accountability and fighting corruption	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	Unqualified audit report	Audit Outcome: 2016/2017 Clean Audit for 2015/2016; 2017/2018: Unqualified Audit with Matters for 2016/2017 2018/2019: Unqualified Audit with matters for 2017/2018 2019/2020: Unqualified Audit with matters for 2018/2019	Clean audit for 2017/2018 financial year	To obtain an Unqualified Audit outcome by Dec for 2018/2019 and to resolve 95% of the issues raised by June 2020	Respond to AG queries within expected time frame	Unqualified audit opinion	–	–	Clean Audit	Clean Audit	AFS & Audit Opinion	Compliant municipal	Good Governance Financial Viability	AFS and Assets All Departments	Audit Report and/or Management Letter
										–	–	Resolve 40% of audit management issues	Resolve 95% of audit management issues							External Audit Action Plan; Progress update of AAP
12	Financial Viability	Promoting accountability and fighting corruption	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	% of matters addressed in the audit action plan	% of weaknesses addressed in audit action plan 2016/2017: 93% 2017/2018: 90% 2018/2019: 95.4% as at 30 June 2019	98% of weaknesses addressed in audit action plan	95% of weaknesses addressed through the Municipal Audit Action plan by June 2020	25%	50%	75%	95%	98%	98%	Audit action plan and management report	Audit Opinion	Good Governance Financial Viability	Financial Services All Departments	Internal Audit Action Plan External Audit Action Plan
13	Financial Viability	Promoting accountability	Outcome 9 – Responsive,	Financial Services	To ensure clean and	% of the municipality	% of the Annual Budget implement	95% of the municipality	95% of the annual budget	10%	50%	75%	95%	95%	95%	Monthly reporting	Implementation of SDBIP	Good Governance Financial	Budget Office All	Quarterly report mSCOA Schedul

		ility and fighting corruption	accountable, effective and efficient local government system		effective financial governance and compliance with legislation framework	Annual budget be implemented	ed on 30 June 2016/2017: 83% Capex and 87% on OPEX; 2017/2018: Capex 91% spent and Opex 80% spent 2018/2019: 95.4% spent	Annual Budget be implemented	(CAPEX) implemented by June 2020							for Opex and capex	al Viability	Departments	e C4 and extract Budget vs Spending	
14	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To maintain and streamline supply chain management processes to improve service delivery	% Compliance and adherence to procurement plan	% Compliance and adherence to procurement plan 2016/2017 New Indicator; 2017/2018: 90% compliance 2018/2019: 97% as at 30 June 2019	100% Compliance and adherence to procurement plan	95% compliance to the procurement plan by June 2020	25%	65%	80%	95%	100%	100%	Monthly progress on Procurement plan implementation	Implementation of procurement plan	Good Governance Financial Viability	Supply Chain management All Departments	Procurement Plan and timeframes with award letters

4. KPA : LOCAL ECONOMIC DEVELOPMENT

KPA Goal : Promote Economic Growth through facilitation of investments and development of strategic infrastructure		High level Strategic Alignment References: <i>Vision 2040: To become globally competitive, smart and a green industrial city by 2040</i>			2022 Strategic Objective: To position STLM as a globally competitive investment destination with specialization in the manufacture of Stainless-Steel finished products investment destination with specialization in the manufacture of Stainless-Steel finished products											
no.	mSC OA Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020	Outer Year Targets	Input indicator	Output indicator	Outcome indicator	Lead Departments	POE

		(as applicable)	(as applicable)			Indicator			2019/2020	Q1	Q2	Q3	Q4	2020/2021	2021/2022					
15 (1)	Local Economic Development	Decent employment through inclusive economic growth	Create an enabling environment for investment by streamlining planning application processes	Local Economic Development	Create a conducive environment for economic growth	Number of LED catalyst projects implemented	2016/2017: New Indicator	5 LED catalyst projects coordinated by June 2022.	2 LED catalyst projects coordinated: 1) Consolidation of incubator program (Node D) by June 2020	Finalisation of the allocation of stake holders for NOD E D (Milestone)	Placement of potential Industry into the workshops in NOD E D (Milestone)	-	Phase 2 of the construction to commence	1 Establishment of the metal and technology center	1 Establishment of the SEZ	Human Capital	Informed community members on LED	LED Strategy Implemented	Local Economic Development	Business plans
5 (2)							2017/2018: Tender was advertised		2) Facilitation of the planning process regarding the center of excellence by June 2020	Developing and finalising of Business plan	-	Implementation Plan as part of the Business plan	-	Facilitation of the Funding Modelling plan regarding the center of excellence	Facilitation of the Stakeholder mobilisation plan as well as the construction of the center of excellence	Human Capital	Informed community members on LED	LED Strategy Implemented	Local Economic Development	Business plans

16	Local Economic Development	Decent employment through inclusive economic growth	Create an enabling environment for investment by streamlining	Local Economic Development	Create a conducive environment for economic growth	Number of SLP projects monitored and implemented in line with the IDP priorities	29 projects implemented	20 SLP projects implemented by private Sector	5 SLP projects monitored by June 2020	-	2	2	1	5 SLP projects monitored	5 SLP projects monitored	SLP Project List	SLP implementation	Improved socio-economic condition	Local Economic Development	Approved SLP's and Project list
							2016/2017: 7 Projects implemented; 2017/2018: 12 MOU's signed on projects implemented 2018/2019: 10 projects implemented													MOU's

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																				
KPA Goal : Provision of sustainable and accessible basic service to all residence			High level Strategic Alignment References: <i>Vision 2040: To become globally competitive, smart and a green industrial city by 2040</i>			Strategic Objective : To plan, install, maintain and operate infrastructure that adequately supports transformed spatial structure, economic positioning, universal access to basic services, and differentiated service requirements of households and human settlements														
no.	mSC OA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
									2019/2020	Q1	Q2	Q3	Q4	2020/2021	2021/2022					

17	Electricity	Sustainable human settlements and improved quality of household life	Ensure capital budgets are appropriately prioritised to maintain existing services and extend services	Electrification	Provide access to electrical services	Additional number of household connected to the grid	Additional households connected to the grid 2016/2017: 204 additional HH 2017/2018: 546 HH 2018/2019: 434 additional households	3000 new households connected to the grid by June 2022	475 additional HH connected to the grid by June 2020 (for Rockdale North and Kwaza Ext 8)	200	100	100	75	600	600	Low, Middle and High income Houses built.	New electrified formal dwellings	Improved standard of living	Electrical Engineering Services.	Internal communication, Happy letters, Pre-paid meter installation forms, Quarterly reports
																Financial resources.			Housing Services department	Certificate of compliance
																Human capital			Financial Services Directorate	

18	Roads	Improved access to economic opportunities, social spaces and services by bridging geographic distances affordably, reliability and safety	An efficient, competitive and responsive economic infrastructure network	Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km new paved surfaced roads constructed	Km of paved surfaced roads: 2016/2017: 7.589km; 2017/2018: 8.674km 2018/20019: 8.686 Km paved surfaced roads	35 Km paved surfaced roads constructed by June 2022	6 Km paved surfaced roads constructed by June 2020	-	2	2	2	6	6	Adequate financial resources	Maintain and expand road network and efficiency	Improve road safety and access to all residents	Roads and storm water	Quarterly Progress reports and/or
																Technically skilled and experienced personnel				Completion certificates

19	Storm water	Improved access to economic opportunities, social spaces and services by bridging geographic distances affordably, reliability and safety	Improve maintenance of road network	Storm water drainage	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km of storm water drains constructed (Cumulative target)	Number of storm water drains 2016/2017: 6.914km; 2017/2018: 7.635km 2018/2019: 244.3 Km of storm water drains constructed	20 Km of storm water drains constructed by June 2022	4 km of storm water drains constructed by June 2020	1 km	2 km	3 km	4 km	4	4	Adequate financial resources	Improving roads drainage	Improving roads drainage	Roads and storm water	Quarterly Progress reports and/or
																Technically skilled and experienced personnel				Completion certificates
																Plant and Equipment				

20	Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health	Water Quality	Ensure the safety of the public and environment through compliance with SANS 241	implementation of water quality monitoring programme as per SANS 241	Monitoring the quality of drinking water within 7 Blue drop registered water supply systems 2016/2017 97% BDS report	SANS 241 compliance by June 2022	Monitor the quality of drinking water within 7 Blue Drop registered water supply systems by June 2020	21	21	21	21	Monitor the quality of drinking water within 7 Blue Drop registered water supply systems	Monitor the quality of drinking water within 7 Blue Drop registered water supply systems	Adequate funding	Blue Drop Award	Safe and healthy environment	CES	Monthly Laboratory reports
							2017/2018: 7 Blue drop registered water supply systems monitored 2018/2019: 56 reports on 7 Blue Drop registered plants	7 Plants x 3 monthly reports per quarter	7 Plants x 3 monthly reports per quarter					7 Plants x 3 monthly reports per quarter	7 Plants x 3 monthly reports per quarter					

21	Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health	Waste Water Quality	Ensure the safety of the public and environment through compliance with SANS 241	compliance with green drop requirements for effluent quality monitoring	Monitor effluent quality of the 4 (12 per quarter) Green drop registered waste water treatment works, 2016/2017: Green Drop rating 61.9% 2017/2018: 4 Green Drop registered plans monitored, 2017/2018: 32 monitoring reports for 4 Green Drop registered plants	Compliance with green drop requirement	Monitor effluent quality of the 4 (12 per quarter) Green drop registered waste water treatment works by June 2020	12	12	12	12	Monitor effluent quality of the 4 Green Drop registered wastewater treatment works	Monitor effluent quality of the 4 Green Drop registered wastewater treatment works	Adequate funding	Green Drop Award	Safe and healthy environment	CES	Monthly Laboratory results
			Service infrastructure by providing					4 Plants x 3 monthly reports per quarter	4 Plants x 3 monthly reports per quarter					4 Plants x 3 monthly reports per quarter	4 Plants x 3 monthly reports per quarter	Skilled and experienced personnel in accordance to Regulation 813				

clean water, sanitation and waste removal services
Municipalities must continue to improve
Community Health Service infrastructure by providing
clean water, sanitation and waste removal services

Adequate infrastructure

22	Water	An efficient, competitive and responsive economic infrastructure network	Maintain bulk water infrastructure and ensure water supply	New Water connections to existing water network	To provide quality and sufficient water supply and create an environment not harmful to human health or wellbeing	Number of additional HH with access to clean and safe drinking water	2016/2017: 85.4% (74053HH) have access to water; 2017/2018: Additional 830 HH (74883) 86.36% of STLM have access to water services 2018/2019 Additional 976HH (75859) 87.48% with access to water services by June 2019	90.48% HH (78460) with access to water services by June 2022	Additional 867 HH with access to water services by June 2020 [1.Dennessig North-653 erven, 2.Kwaza Ext 2-74HH, 3.Newtown- 60HH 4.Water connection per application received from clients as and when required-80 HH	50	150	35	36	867 Number of HH	867 Number of HH	Adequate funding	Sustainable service provision to all consumers at affordable tariffs	Access to potable water for all STLM citizens	Civil Engineering Services	Quarter reports, happy letters, Job cards
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23	Sanitation	Sustainable human settlement and improve quality of household life	Improve Urban and Rural access to basic services by 2017	Sewer Connections	To provide quality and sufficient waterborne system or chemical toilets.	Number of HH with access to flush or chemical toilets or access to sanitation services	2016/2017: 81.9% (71018 HH) has access to sanitation; 2017/2018: 82.83% (71827 HH) have access to sanitation 2018/2019: Additional 1009 additional HH with access to Sanitation services by June 2019	88.8% HH(77006) with access to Sanitation services by June 2022	Additional 522HH with access to Sanitation services by June 2020 [1.Dennising North-426, 2.Kwaza Ext 2- 74 stands, 3.Sewer connections per application received from clients, as and when required - 22	5	145	25	25	522 Number Of HH	522 Number Of HH	Adequate funding	Sustainable service provision to all consumers at affordable tariffs	Access to waterborne sewer systems or chemical toilets	Civil Engineering Services	Quarter reports, happy letters, Job cards
																Human Resources				Connections, and Chemical toilets etc.
																WSDP				
24	Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health Service infrastructure by providing	Waste water Treatment	Ensure continuous water supply services	% of construction new inlet works pump station (Cumulative target)	Boskrans Wastewater Treatment Works is sole treatment facility for Middelburg / Mhluzi 2016/2017: Phase I project completed: 20 MI/d secondary	Increase treatment capacity of all unit operations and processes to 45 MI/d	Complete of the construction of the new inlet works pump station by June 2020	60% construction complete.	70% construction complete	miles tone 1: complete the pump station roof miles tone 2: complete the perim	miles tone 1: Approval of Motor Control Center (MCC) designs miles	-	-	Adequate funding	Blue and Green Drop Award	Safe and healthy environment	CES	Progress report, Practical Completion Certificate/Completion Certificate

						<p>treatment facility and 45 Ml/d sludge handling facility. 2017/2018: Contractor was appointed to implement the increased capacity; 2018/2019: Civil Works: Clearance of site was done and Wet and dry Well completed. Earth Works completed (Drilling blasting and backfill) Wet and dry Well completed; Wet and dry walls concrete completed; Wet and dry deck (steel and concrete) completed</p>					<p>eter fencing for the pump station miles tone 3: One stand by generator delivered to site</p>	<p>tone 2: Approval of the pump and pipe works layout. Miles tone 3: Complete the pipe connection between chamber and old inlet works.</p>							
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25	Solid Waste management	Improve health and life expectancy	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste removal	To ensure a clean and healthy community	Number of additional HH with access to solid waste removal services.	Number of HH with access to solid waste removal services - 2016/2017: 73706HH; 2017/2018: 74001 HH; 2018/2019: 74537 HH	2.6 % (2300) new HH serviced by June 2022	50 Additional HH to have access to solid waste removal services by June 2020	-	100 HH	-	18 HH	200 additional HH	200 additional HH	Adequate funds Community involvement IWM P	Improved cleanliness at household level.	Clean and healthy environment for the well-being of citizens.	Environmental and Solid Waste management	Quarterly Reports, Consumer Accounts, Happy letters
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6. KPA : COMMUNITY AND SPATIAL DEVELOPMENT

KPA Goal : Provision of residential, business, institutional, municipal industrial and public open space		High level Strategic Alignment References: Vision 2040: To become globally competitive, smart and a green industrial city by 2040					Strategic Objective: To create an inclusive and compact spatial form that supports the economic positioning of STLM and the transition towards a green and smart industrial city													
no.	mSC OA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
										2019/2020	Q1	Q2	Q3	Q4	2020/2021					

26	Spatial Planning and Land Use Management	Sustainable human settlements and improved quality of life	Transforming human settlements	Spatial Planning and Land Use Management	Provision of security of tenure	Number of formalized informal settlements	2016/2017 New Indicator; 2017/2018: Newtown Extension surveyed and framed into a general plan 2018/2019: 1 Township establishment application approved	5 informal settlements upgraded by June 2022 - Newtown - Mawag at Kwaza mokuhl - Evergreen - Uitkyk - Vaalbank	1 Draft General Plan developed for the formalisation of the informal settlement (Kwaza) by June 2020	Request for quotations	Submission of application	-	1 Draft general plan	2	1	Adequate	Registered and proclaimed human settlements	Sustainable human settlements and improved quality of life Improved security of tenure	Town Planning & Human Settlements	Quotations, Application form Draft General plan
															Budget	Number of stands created				

27	Fire and rescue Services	Provide a safe environment for the community	Facilitate for the creation of a safe, secured, informed and Healthy environment for the community	Disaster Management	To ensure safe and healthy environment for the community	Number of Contingency plan reviewed within Disaster management plan	Contingency plans reviewed 2016/2017: New indicator; 2017/2018: 1 Contingency Plan reviewed C62/05/2018; 2018/2019: 1 Contingency plan reviewed and item was initiated (FAR21) and distributed for comments due on the 7 June 2019. Item did not serve at council.	5 Contingency plans reviewed annually by 30 June 2022	1 contingency plan reviewed by March 2020	-	-	1	-	1	1	Human and material resources	Informed community members	Safe community	Emergency Services	Reviewed Contingency plan and resolution
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13.4. Auditor General Outcome and Action Plan for 2018/19 FY

STLM has received an unqualified with matters opinion in 2018/19 financial year. The AG has raised certain issues that need to be addressed, and table 8 below outlines the issues raised by the AG and how the municipality is going address them.

CATEGORY/ KEY AREA	FOCUS AREA (FINDING)	ROOT CAUSE OF NON- COMPLIANCE / INTERNAL CONTROL DEFICIENCIES	ACTION PLANS TO BE TAKEN	DUE DATE	RESPONSIBLE PERSON	MONITORING MECHANISM / PERSON
Procurement	Invitation for quotations (local content)	Incorrect interpretation of local content and production requirement for cables.		30-Jun-20	Assistant Director: Supply Chain Management	Director: Financial Services / CFO
Procurement	Quotations procedure followed instead of competitive bidding	Deliberate Splitting of Quotations to avoid a Competitive bidding process.	SCM to verify that all Quotations falls within the threshold.	30-Jun-20	All HODs/Directors/ Assistant Director: Supply Chain Management	EXCO/ Director: Financial Services / CFO
AOPO	Reconciling listings to the reported information	Lack of review by senior officials to detect possible errors on the reports	> Proper reviews to be done by management prior to the finalisation of the APR > APR must be supported by the relevant listings from the end user department for record and audit purpose.	30-Jun-20	All HODs, Directors and Executive Directors / Strategic Support Department	Director: Strategic Support / All Executive Directors / Internal Audit / Municipal Manager
AOPO	Accuracy of the information reported in the annual performance report	The listing included the residential and business stands as households	> Proper reviews to be done by management prior to the finalisation of the APR > APR must be supported by the relevant listings from the end user department for record and audit purpose.	30-Jun-20	All HODs, Directors and Executive Directors / Strategic Support Department	Director: Strategic Support / All Executive Directors / Internal Audit / Municipal Manager

AOPO	Planned target is not specific	The target did not conform to the SMART criteria	Targets set or developed must be conform to the SMART criterion as per the Performance Management System Framework	Mid- Year Adjustment	All HODs, Directors and Executive Directors / Strategic Support Department	Director: Strategic Support / All Executive Directors / Internal Audit / Municipal Manager
AOPO	Actual achievement not consistent with the planned target	The pre-set target was reflected in a number format but the actual achievement reported is in a percentage format and vice versa	Actual achievements must be reported against the pre-set target	Quarterly	All HODs, Directors and Executive Directors / Strategic Support Department	Director: Strategic Support / All Executive Directors / Internal Audit / Municipal Manager
AOPO	Accuracy of reported performance information	The listing included the residential and business stands as households	> Proper reviews to be done by management prior to the finalisation of the APR > APR must be supported by the relevant listings from the end user department for record and audit purpose.	Quarterly	All HODs, Directors and Executive Directors / Strategic Support Department	Director: Strategic Support / All Executive Directors / Internal Audit / Municipal Manager
AOPO	Accuracy of the information reported in the annual performance report	The listing included the residential and business stands as households	> Proper reviews to be done by management prior to the finalisation of the APR > APR must be supported by the relevant listings from the end user department for record and audit purpose.	Quarterly	All HODs, Directors and Executive Directors / Strategic Support Department	Director: Strategic Support / All Executive Directors / Internal Audit / Municipal Manager
AOPO	Completeness of the information reported in the annual performance report	The job cards and/or application forms for the distribution of bins were not all recorded in the listing	The end user department must ensure that the listings supports the actual achievement reported in the APR	Quarterly	All HODs, Directors and Executive Directors / Strategic Support Department	Director: Strategic Support / All Executive Directors / Internal Audit / Municipal Manager
AOPO	Consistency of indicators and targets in the SDBIP and APR	The pre-set target and KPI was reflected in a number format but the actual achievement reported is in a percentage format and vice versa	Actual achievements must be reported against the pre-set target and the KPI	Quarterly	All HODs, Directors and Executive Directors / Strategic Support Department	Director: Strategic Support / All Executive Directors / Internal Audit / Municipal Manager

AOPO	Inconsistencies between the information reported in the apr and evidence provided	The pre-set target was reflected in a number format but the actual achievement reported is in a percentage format and vice versa	Actual achievements must be reported against the pre-set target	Quartely	All HODs, Directors and Executive Directors / Strategic Support Department	Director: Strategic Support / All Executive Directors / Internal Audit / Municipal Manager
Assets Management	Accounting for road markings on the financial statements	Accounting treatment for roads markings not correctly applied	Asset Management identify all road markings capitalised for write-off by Council.	30-Mar-20	Assistant Director: AFS and Assets	Director: Financial Services / CFO
AOPO	Project delays	Projects not properly monitored	Enforce Contract and Project Management	Monthly	All HODs/Legal and Admin	EXCO/MM
AOPO	Incorrect contract amount on appointment letter	The contract amount as per the appointment letter was not inline with the the revised BOQ	Legal and Admin department must update the contract amount on the appointment letters to be inline with the revised BOQs.	Weekly	All HODs / Legal and Admin	All Executive Directors / MM
AOPO	Unapproved rate used	The rates invoiced were not reflected under the correct item on the BOQ	The user department must make sure that the invoice reflects rates as per the submission on the BOQ items	Weekly	All HODs, Directors, Executive Directors / Chief Accountant - Transaction Verification	All Executive Directors/MM
AOPO	Project administration	One item on the BOQ was invoiced twice	> The HODs must review the invoices to ensure that the items are on the BOQ are not double charged. > The overspent amounts resulting from double charges must be recorded and recovered	30-Mar-20	Directors: Civil Engineering	Director: Financial Services / CFO/ ED: Infrastructure Services
AOPO	Inaccuracy reporting	Amounts on one payment certificate not consistently carried over to the next payment certificate	The HODs must ensure that the amounts from one payment certificate is consistently carried over to the next	Monthly	All HODs, Directors, Executive Directors	Executive Director: Technical and Infrastructure
AOPO	Environmental Authorisation	Environmental impact assessment was not conducted	All HODs must ensure that the environmental impact assessment (EIA) is performed on all projects (greenfield projects)	Monthly	All HODs, Directors, Executive Directors	Executive Director: Technical and Infrastructure

Assets Management	Asset register: Assets with zero values	Assets kept on the register while they are fully depreciated	> Conditional assessment to be done on all the assets with zero values > Report on the conditional assessment to be tabled to Council for decision	30-May-20	Assistant Director: AFS and Assets	Director: Financial Services / CFO
Annual Financial Statements	Reconciling AFS amounts of unauthorised expenditure to the prior year amount.	Incorrect disclosure amount of Unauthorised Expenditure on the AFS	Amounts disclosed on the AFS must agree to the supporting schedules	30-May-20	Assistant Director: Budget and Reporting / Assistant Director: AFS and Assets	Director: Financial Services / CFO
Annual Financial Statements	Reconciling the AFS with underlying records	Journals processed on Caseware and not updated on the financial system (Munsost)	All journals (adjustments) to be processed on Munsoft to update the Caseware data	31-Jul-20	Assistant Director: AFS and Assets	Director: Financial Services / CFO
Assets Management	Disposals - Completeness	Insurance assets not included as part of the assets disposal list	All assets which have been reported to insurance as damaged, destroyed, etc., for which there's a Council Resolution, must be updated on the disposal list and removed (disposed) from the asset register	31-Jul-20	Assistant Director: AFS and Assets	Director: Financial Services / CFO
Annual Financial Statements	Irregular expenditure written-off	Not all irregular expenditure written off had been disclosed in the AFS	Update all the Irregular expenditure written off by Council on the UIFW register.	Monthly	Assistant Director: SCM / Assistant Director: AFS and Assets/Director Legal and Admin	Director: Financial Services / CFO/ ED: Corporate Services
Annual Financial Statements	Reconciliation of the Cash Flow Statements	Calculation error in the computations of the cash flow statement workings	Review cash flow statement calculations for correctness	31-Jul-20	Assistant Director: AFS and Assets	Director: Financial Services / CFO / CAE
Human Resource Management	Significant vacancies within the Infrastructure Department	Internal promotions to upper levels resulted in an increase in vacancies at the lower levels at the Infrastructure department	All vacancies to be filled within the space of three (3) months	Monthly	Assistant Director: HCM	Executive Director: Corporate Services/MM
Assets Management	Roads without road markings marked as complete	Completed New roads without road markings	Intake of completed roads in the asset register to be done after verification of road markings.	30-May-20	Assistant Director: Roads and Storm water / Assistant Director: AFS and Assets	Deputy Director: Roads and Storm water / Director: Financial Services / CFO

Assets Management	Unsupported adjustments made	Journals processed on Caseware and not updated on the financial system (Munsoft)	All journals (adjustments) to be processed on Munsoft to update the Caseware data	31-Jul-20	Assistant Director: AFS and Assets	Director: Financial Services / CFO
Assets Management	Useful lives	Asset Management Policy not updated correctly on the useful lives annexure.	Amendment of the Asset Management Policy annexures and submitted to Council for approval	30-Mar-20	Assistant Director: AFS and Assets	Director: Financial Services / CFO
AOPO	Difference between the listing and the supporting documents provided	Lack of review by senior officials to detect possible errors on the reports	> Proper reviews of the listing and the POE to be done by management prior to the finalisation of the APR > APR must be supported by the relevant listings from the end user department for record and audit purpose.	31-Jul-20	All HODs, Directors and Executive Directors / Strategic Support Department	Director: Strategic Support / All Executive Directors / Internal Audit / Municipal Manager
AOPO	Difference between listing and the information reported in the APR	Lack of review by senior officials to detect possible errors on the reports	> Proper reviews of the listings to be done by management prior to the finalisation of the APR > APR must be supported by the relevant listings from the end user department for record and audit purpose.	30-Jun-20	All HODs, Directors and Executive Directors / Strategic Support Department	Director: Strategic Support / All Executive Directors / Internal Audit / Municipal Manager
Internal Control Deficiency	Understanding the entity and environment: internal control deficiencies	The risk register did not include the risk of fraud associated with revenue, including theft of cash sales	Emerging risk register to be updated	30-Jun-20	Chief Risk Officer	Risk Management Committee / MM
Procurement	Disclosure of awards made to close family members of persons in service of state	No declaration of interest by close family members who is in the employ of the municipality and of which their related companies had business with the municipality	Ensure that all employees of the municipality and the services providers declare their interest	30-Jun-20	All HODs / HR	All Executive Directors / MM
Human Resource Management	Municipal policies not regularly reviewed	For all policies as identified by the AG, management has responded to have updated all of them	N/A	N/A	N/A	N/A

Procurement	Declaration of interest by other state employees	No declaration of interest by employees of other state institutions which their companies had business with the municipality	Ensure that all the services providers declare their interest	30-Jun-20	All HODs	All Executive Directors / MM
Human Resource Management	Skills transfer from outsourced services	Skills transfer forms developed but not in full operation	All departments with consultants to complete the skills transfer forms	Monthly	Director: HCM/Director: Legal and Admin	Executive Director: Corporate Services
Annual Financial Statements	Contingent Assets - Accounting for contingent assets	Completed assets donated by the district municipality were included as part of contingent assets on the notes to the AFS	Donations obtained from the District Municipality to be disclosed properly	30-Jun-20	Assistant Director: AFS and Assets	Director: Financial Services / CFO
Annual Financial Statements	Finance Lease - Accounting for Finance Leases	Disclosure note for Finance Leases on Caseware not updated as per the amounts on the TB	Proper reviews of the AFS	Monthly	Assistant Director: AFS and Assets	Director: Financial Services / CFO // Chief Audit Executive
Assets Management	Calculation of depreciation	The dates on the completion certificates were not used as a depreciation start date.	For newly completed projects, the dates per the completion certificates should be used as the depreciation start dates.	Monthly	Assistant Director: AFS & Assets	Director: Financial Services / CFO
Annual Financial Statements	Incorrect electricity distribution loss disclosed	Disclosure note on Caseware not updated as per final Distribution Loss working paper	Proper reviews of the AFS	31-Jul-20	Assistant Director: AFS and Assets	Director: Financial Services / CFO / Chief Audit Executive
Civil Engineering	Water distribution loss	Huge water losses due to ageing water infrastructure	Ageing water distribution infrastructure to be replaced	Monthly	Director: Civil engineering	Executive Director: Infrastructure and Technical Services
Annual Financial Statements	Distribution loss (Electricity disclosed incorrectly)	Refer to finding No. 39	N/A	N/A	N/A	N/A
Annual Financial Statements	Unsupported adjustments to the financial statements	Journals processed on Caseware and not updated on the financial system (Munsoft)	All journals (adjustments) to be processed on Munsoft to update the Caseware data	31-Jul-20	Assistant Director: AFS and Assets	Director: Financial Services / CFO
Annual Financial Statements / Revenue Management	Receivables from Exchange Transactions - Interest incorrectly calculated	No working paper showing how the interest on consumer debtors was calculated	Interest on consumer debtors working paper to be prepared	30-Jun-20	Assistant Director: Revenue	Director: Financial Services / CFO

Annual Financial Statements	Receivables from non-exchange transactions - Accuracy of disclosed amounts	Disclosure note for Receivables from non-exchange transactions on Caseware not updated as per the amounts on the TB	Proper reviews on the AFS	31-Jul-20	Assistant Director: Assets and AFS	Director: Financial Services / CFO / Chief Audit Executive
Revenue Management	Recording of revenue transactions from service charges in the general ledger	Not all consumers are billed for Waste Management (Refuse Removal) for the full year of 2018/19	Data cleansing of consumer accounts for all services to be implemented	30-May-20	Assistant Director: Revenue	Director: Financial Services / CFO
Revenue Management	Validity of Indigent Register	Discrepancies identified on the Indigent Register	Data cleansing of on the indigent register	30-Jun-20	Assistant Director: Revenue	Director: Financial Services / CFO
Expenditure	Accounting for VAT in Trade Payables during the current financial year	VAT not accounted for when raising Accruals through a manual journal	For all accruals raised, VAT to be accounted for all the VAT vendors.	30-Jul-20	Assistant Director: Expenditure	Director: Financial Services / CFO

CHAPTER 14: DISASTER MANAGEMENT

14.1 Introduction

The development of the Steve Tshwete Local Municipality Disaster Management Plan presented an opportunity for the Municipality to assess its position in relation to the capacity and resources it has in dealing with hazards that could result in disasters, key to the development of the Steve Tshwete Local Municipality emphasised place on prevention measure to the occurrence of disasters.

The purpose of this publication is to provide insight of the municipality and the type of hazards that are susceptible to by way of risk profile and map place on preventative measure to the occurrences of disasters.

This publication draws upon information from various sources as well as actual incident that have occurred in the Municipal area.

The development of this publication is a key milestone, it is considered a living document that will be a valuable tool for decision makers and planners alike.

The development of a Disaster Management Plan is in itself not an end but a means to the promotion of a safe and healthy environment as spelled out by Section 152 (d) of the South African Constitution 1996.

In line with Section 26 (g) of the Municipal Systems Act a Disaster Management Plan is amongst a few pieces of strategic documents that are considered core to the Integrated Development status without which the IDP of the municipality. The Systems Act accord the disaster management plan a core component status without which the IDP could be declared not credible.

Steve Tshwete Local Municipality remains committed to the continuous process of planning and implementation of measures aimed at preventing or reducing the risk of disasters as well as mitigating the severity or consequences of disasters. Furthermore, as required by the Disaster Management Act 57 of 2002, The Municipality has fulfilled the legal obligation of developing the Steve Tshwete Local Municipal Disaster Management Plan, which will serve to give strategic guidance on how local disasters should be handled.

14.1.1 SUMMARY

The Steve Tshwete Local Municipality, in terms of the Disaster Management Act, 2002 (Act 57 of 2002), is required to compile a Municipal Disaster Management Plan. This document fulfils the legal requirement as set out in the Disaster Management Act, the National Disaster Management Framework and confirms the arrangements for managing disaster risk, preparing, and responding to disasters within the MP 313 area.

The intended outcomes of the plan is the integration of disaster risk management into the strategic and operational planning and project implementation of all line functions and role players within the Steve Tshwete Local Municipality, the creation and maintenance of resilient community within the municipality and an integrated, fast and efficient response to emergencies and disasters by all role players.

The overall objective of this document is to define and describe the essential elements and procedures for preventing and mitigating major incidents or disasters, but also to ensure rapid and effective response and aspect specific contingency planning in case of a major incident or disaster that will:

- Save lives
- Reduce risk exposure
- Reduce suffering
- Protect property

- Protect the environment
- Reduce the economic and social losses, and
- Provide for the safety and health of all responders.

14.1.2 INTRODUCTION AND BACKGROUND

Emergencies and disasters respect no boundaries and can destroy life and property suddenly and without warning. The South African government has recognised the need to prepare for and to reduce the risk of disasters and has made provision for such measures through the three spheres of government in partnership with the private sector and civil society.

Steve Tshwete Local Municipality is not immune to emergencies and disasters, annually the municipality suffer the impact of various human-made and natural hazards that have the potential to kill, injure, destroy and disrupt.

INSTITUTIONAL CAPACITY BUILDING

- Disaster Management division have a permanent Disaster Management coordinator appointed by the municipality.
- The division taking its responsibilities in developing and implementing Disaster Management Plan, Disaster Management Policy Frame work, Contingency plan.

14.1.3 SWOT ANALYSIS

STRENGTHS

- Dedicated staff at the fire service and disaster management.
- Willingness and keenness of certain senior staff at departmental level to implement disaster management as applicable to their sphere of operations.
- An understanding of other departments for the need to concentrate and dedicate more time in disaster management principles and practices applied.
- Support at political level.
- Involvement of the Municipal Manager in disaster management.
- Approved Disaster Management Level 1 Plan

WEAKNESSES

- Not all senior staff realizing the value and importance of disaster management.
- Reluctance by some senior staff at departmental levels to support or get involved in disaster management.
- Political structures and structures at community level not yet established, or not operating to satisfaction, to sustain and regularly promote disaster implementation.
- All departments not as yet having formally adopted disaster management as applicable to their functions.
- Budgeting for disaster management currently only limited to provisions being made within the fire service estimates.
- All identified role players and stakeholders not as yet understanding what disaster management.
- Possible Information Communication Technology (ICT) crisis.

OPPORTUNITIES

- To establish structures at all levels within the municipality and communities to promote and sustain disaster management implementation.
- To mitigate the effects of disasters or major emergencies, through active participation and involvement of departments in identified disaster management projects.
- To orientate the political level towards a better understanding of disaster management and thereby helping to ensure greater support when decisions have to be taken.
- To orientate community structures (such as ward communities, youth groups, churches and other social group) towards a better understanding of the value of disaster management.
- To have a disaster management program at educational institutions, that will involve learners and educators. This in turn, will rub off within those communities from where the learners come.
- To initiate and sustain projects that will promote awareness and preparedness amongst those most at risk.
- To make all municipal employees realize how important disaster management is and why they must support its implementation within municipal activities, where such activities can and will make a difference in ensuring a reduction in risks and vulnerability levels.
- Visible disaster management projects can earn untold respect amongst communities and the private sector for the municipality as a whole.
- Awareness programs.
- Human and material resources.

THREATS

- Drought and water shortage
- Veld fires
- Unwillingness by some heads of departments to fully cooperate with disaster management activities.
- Ownership of roles/responsibilities by departments not yet confirmed.
- Departments and external agencies and/or NGO's adopting or implementing own disaster management plans without coordinating same with the formal disaster management structures, or ignoring the latter.
- Mistrust amongst communities and community structures towards disaster management because of (other) negative experience (s) in dealing with the municipality.
- Not recognizing the importance of disaster management and the key role it can play towards sustainable development and thus helping to inter alia, reduce poverty levels.
- Departments not incorporating or reflecting disaster management as part of integrated development plans (IDP's) as required in terms of the Municipal Systems Act (section 26(g)) and Disaster Management legislation.
- Insufficient funding to initiate and sustain disaster management projects beyond that which the disaster management component of the municipality can provide, from its own (limited) budget.

Legislative mandate

Any Disaster Management activity has to be attended to in terms of the following legislation and other supporting documentation:

- Constitution of South Africa section 41(1) (b)
- Disaster Management Act, Act 57 of 2002.
- National Disaster Management Framework of 2005, published in terms of the Act.
- The Local Government Municipal Systems Act, Act 32 of 2000, as amended.
- Provincial Disaster Management Framework.
- Nkangala District Disaster Management Framework.
- Steve Tshwete Disaster Management Framework, as adopted by Council Resolution M18/8/2011 and SC08/06/2016).
- The holistic development and implementation of Disaster Management at municipal level in compliance with Chapter 5 of the Disaster Management Act.
- The relevant sections of the Safety at Sports and Recreational Events Act, Act 2 of 2010.
- Any Directives that from time to time, may be issued by the Municipality, Province or National Government
- Steve Tshwete Disaster Management Plan Level 1, as adopted by Council Resolution M18/8/2011).
- Fire Brigade services Act, Act 99 of 1987
- National Veld and Forest Fire Act, Act 101 of 1998
- Steve Tshwete final Disaster Management Plan Level 2 and 3 as adopted by Council Resolution SC08/06/2016.

14.2. Disaster Risk Reduction

Table 1: Disaster Prevention, Mitigation for Specific Known Risk

HAZARDS	DISASTER PREVENTION, MITIGATION FOR SPECIFIC KNOWN RISK
Road accidents	<ul style="list-style-type: none"> • Develop a unified incident management system. • Ensure compatibility of rescue vehicles and equipment within Local Municipality. • Develop a specialised rescue team within the Fire Service. • Ensure continuous training and refresher courses relating to rescues. • Implementation of (SOP's) Standard Operating Procedures relating to Rescue equipment. • Conduct road safety awareness and training campaigns.
Veld Fires	<ul style="list-style-type: none"> • Implementation of veld and forest regulation. • Implementation of veld fire campaigns. • Implementation of veld fire management training and awareness campaigns. • Provision of adequate fire hydrant infrastructure in all rural and farm arrears. • Ensure compatibility of veld fire equipment within the Local Municipality and the land owners.
Floods	<ul style="list-style-type: none"> • Implementation of flood awareness campaigns. • Adequate provision for maintenance of storm water systems. • Development and implementation of evacuation plans. • Relocation of residents located close to flood line to safer arrears. • Building capacity within Rescue Services to enable adequate water rescue operations.

	<ul style="list-style-type: none"> • Ensure adequate response. • Implementation of land use regulations. • Ensure early warning arrangements – Municipal communications department and SA weather service.
Severe storms and Strong winds	<ul style="list-style-type: none"> • Ensure effective early warning systems – Municipal communications department and SA weather. • Identify critical facilities. • Ensure adequate response capabilities of Emergency Services. • Implement education and awareness campaigns. • Implement building regulations.
Informal and structural fires	<ul style="list-style-type: none"> • Implement education and awareness campaigns. • Provision of adequate fire hydrants and water supplies. • Ensure sufficient personnel and firefighting equipment. • Provide access roads to informal and rural areas
Water and Air pollution	<ul style="list-style-type: none"> • Ensure continuous monitoring of water and air quality within the Local Municipality. • Ensure continuous flushing of reservoirs and infrastructure. • implement training and awareness campaigns
Hazardous Material Incidents	<ul style="list-style-type: none"> • Ensure the registration of vehicles transporting hazardous material. • Continuous monitoring of premises handling storage and distribution of hazardous material. • Awareness campaigns and training in the handling storage and distribution of hazardous material. • Ensure competently trained personnel.
Illegal Dumping	<ul style="list-style-type: none"> • Ensure the maintenance and provision of mini dumping sites. • Removal of waste material on a daily basis (Refuse bags etc.) • Participate in the annual cleanest town competition. • Implementation of by – laws relating to illegal dumping. • Implement awareness campaigns.
Droughts	<ul style="list-style-type: none"> • Implementation of agreements with mining industry for the supply of potable water. • Record keeping of the location of bore holes. • Controlling of dam water supply. • Maintain infrastructure supplying water between Emalahleni Local Municipality, Eskom and Steve Tshwete Local Municipality. • Ensure effective early warning arrangements – SA weather Services, Municipal communications departments. • Implement education and awareness campaigns.
Dam failure	<ul style="list-style-type: none"> • Maintain and monitor dam infrastructure.
Railway accident	<ul style="list-style-type: none"> • Awareness campaigns. • Establish continuous deliberation between SA rail and Local Municipality. • Check and maintain Rescue equipment on a daily basis.

Table 2: Steve Tshwete’s risk profile and mitigation strategies

HAZARD	RESPONSIBLE	ACTIVITY
ROAD ACCIDENTS	Fire Services Control Centre (013) 243 2222	Dispatch all emergency services
	Fire service	Assist with service components where rescue, patient treatment is required.

HAZARD	RESPONSIBLE	ACTIVITY
	Municipal and Provincial Traffic	Assist with service components where Traffic diversion / management is required.
	Provincial and private Ambulance Services	Assist with service components where triage, patient treatment and transport to medical facilities are required.
	TRAC	Assist with service component where safety measures and cleaning of the road is required.
	(SAPS) South African Police Service (Pathologists, crime scene photographers and Detectives)	Assist with specialized services where required.
	Towing Service	Assist with service components where towing of the affected vehicles is required.
	Emergency Services Chaplains	Assist with service component where counseling of the affected families is required.
	Municipal Disaster Management	Activate local Joint Operations Centre and co – ordinate relevant departments and stake holders and Liaise with (NDDMC) Nkangala District Disaster Management Centre.
	Municipal Communications	Co - ordinate activities with political leadership and media.
VELD FIRES	Municipal Communications	Co – ordinate activities with the political leadership
	Fire Services Control Centre	Dispatch all Emergency Services. (Fire, land owners, EMS, SAPS etc.) Assist with service components where fire fighting, search and rescue, patient treatment and transportation to medical facilities, Evacuation and relocation is required.
	SANDF (4SAI)	Assist with service component where rescue and evacuation is required.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
	Municipal and Provincial Traffic	Assist with service component where diversion and provision of access route, Evacuation and relocation is required.
	(DAFF) Department of Agriculture, Forestry and Fisheries	Verify damages and assist with recovery
	(DARDLA) Department of Agriculture, Rural development and land administration.	Verify and assist with production inputs and rehabilitation.
	(DSD) Department of social development	Provide/ assist with social services to affected communities (Social relief)
	Municipal Disaster Management	Monitor, co-ordinate and liaise with NDDMC, activate local Joint Operations Centre all activities and relieve operations with role players.
FLOODS, SEVERE STORMS AND STRONG WINDS	Municipal Communications	Co - ordinate activities with political leadership and media.
	Fire Services	Assist with service components where search and rescue, evacuation, relocation is required.

HAZARD	RESPONSIBLE	ACTIVITY
	Municipal and Provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required
	Municipal Human Settlement	Assist with service components where Emergency housing is required.
	Municipal finance & Corporate Departments	Assist with service components in funding and arrangements for the affected Municipal Infrastructure.
	Municipal and provincial Traffic	Assist with service components where provision of access routes, evacuation, and relocation is required.
	Municipal Infrastructure Services	Assist with service components regarding all technical arrangements.
	Municipal Disaster Management	Activate local Joint Operations Centre monitor and co – ordinate role players / stakeholders.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	(SARC) South African Red Cross, Social development and SAPS	Assist with service component locating missing persons and care.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
INFORMAL SETTLEMENT AND STRUCTURAL FIRES	Fire Services	Assist with service components where fire operations are required.
	Municipal Human Settlement	Assist with service components where Emergency housing is required.
	Social Development SAPS and Red Cross	Assist with service component locating missing persons and care.
	Municipal and provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required.
	Municipal Communications	Co - ordinate activities with political leadership and media.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
	Municipal Disaster Management	Activate local Joint Operations Centre monitor and co – ordinate role players / stakeholders.
WATER & AIR POLLUTION	Municipal Infrastructure Services	Assist with service components regarding all technical arrangements.
	Municipal Disaster Management	Activate local Joint Operations Centre monitor and co – ordinate role players / stakeholders.
	Municipal Communications	Co - ordinate activities with political leadership and media.
HAZARDOUS MATERIAL INCIDENTS	Municipal Communications	Co - ordinate activities with political leadership and media.
	Municipal Disaster Management	Activate local Joint Operations Centre monitor and co – ordinate role players / stakeholders.
	Municipal and provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required.

HAZARD	RESPONSIBLE	ACTIVITY
	Fire Services	Assist with service components where fire and clean- up operations is required.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	SAPS	Assist with the service components regarding crowd control & law enforcement.
	TRAC	Assist with the service components regarding incident management.
	Environmental Management	Assist with the service components regarding the protection of the environment.
ILLEGAL DUMPING	Municipality Environment and Solid waste Management Services	Monitor, co – ordinate, investigate and law enforcement.

Mobilization Chart

	INITIAL PHASE	DETERIORATION PHASE	DISASTER PHASE
Head of DM / MAYOR	Report to DOC	Communicate with GO's, NGO's, DDMC Head and Provincial Government	<ul style="list-style-type: none"> - Instruct emergency plan to be brought into operation - Declare Disaster
MM (Municipal Manager)	<ul style="list-style-type: none"> - Man DOC - Assemble DOC and notify Executive Managers - Actions in accordance with procedural check list 	<ul style="list-style-type: none"> - Take over functions of EMPS after his/her departure - Instruct Managers to report - Instruct EMPS to report at disaster scene - Communicate with Role players 	<ul style="list-style-type: none"> - Instruct emergency plan to be brought into operation - Monitor and give instructions - Perform functions of Head DM in his/her absence.
Head DOC (Disaster Management Officer – DMO)	<ul style="list-style-type: none"> - Bring DOC into operation - Notify MM - Establish Communications - Actions in accordance with the procedural plan 	<ul style="list-style-type: none"> - Man Radio room (DOC) 	<ul style="list-style-type: none"> - Effect plans and procedures of Emergency plan (SOP's)
Executive Director	Report to DOC and notify HOD's	Instructions to all personnel to report	Effect plans and procedures of Emergency plan (SOP's)
Asst. Directors & Directors	<ul style="list-style-type: none"> - Notify personnel - Report to workstations 	Ensure personnel identification	<ul style="list-style-type: none"> - Effect plans and procedures of Emergency plan (SOP's)
EMPS (Executive Director: Community Services)	<ul style="list-style-type: none"> - Report to DOC 	<ul style="list-style-type: none"> - Depart to disaster scene - Establish FCP - Give report to DOC - MM to manage - MPS functions in DOC 	<ul style="list-style-type: none"> - Effect plans and procedures of Emergency plan (SOP's) - Request Evacuation and accommodation

Dep. Director (Fire & DM Services)	- Report at disaster scene - Personnel already present	- Take command - Establish FCP	- Effect plans and procedures of Emergency plan (SOP's)
SAPS	Report at disaster scene	Senior Official to report at DOC	Care and stock keeping
Traffic, Law Enforcement & Security Services	- Alert Officials - On duty personnel already on scene	- React - Establish vehicle park	- Control traffic to and from disaster scene
Departments (Personnel)	- Notify families	- Medical staff to report to clinic - Control room personnel to report at DOC - All other personnel to report at workstations	- Effect Instructions
EMS (Emergency Medical Services)	- Report to scene	- Effect triage and Casevac - Hospital readiness	- Treat and Transport patients
Control Room	- Receive emergency call - Dispatch role-players - Notify role players as per request	React according to instructions	- Relay messages and information to DOC and FCP - Record keeping

14.3. RESPONSE AND RECOVERY

1. AIM

The aim and objective is to provide an integrated approach to ensure a quick and effective response to known hazards or emergency incidents to ensure the protection of Human life and Animals, infrastructure and environment.

The different roles and responsibilities of stakeholders during a disaster needs to be effected in a coordinated manner to minimize duplication of resources and ensure optimal effectiveness.

Consultation between the relevant role players and the Disaster Management Office will enhance the decision making in the declaration of a disaster.

2. PHASES

There are 3 phases how the implementation of the Disaster plan can be set in motion

- Initial phase
- Deterioration phase
- Disaster phase

a) **INITIAL PHASE**

Information received indicates that a situation can deteriorate into a situation of

emergency.

b) **DETERIORATION PHASE**

Indicates the deterioration of the existing situation and incase a drastic improvement does not set in an emergency situation will develop.

c) **DISASTER PHASE**

It indicates that an emergency situation exists and that actions should be taken as ordered.

3. **PROCEDURAL PLAN**

The following procedural plan will therefore guide the process of implementation from the onslaught of a disaster until the termination of the disaster.

a) **INITIAL PHASE**

The DMO (Disaster Management Officer), after being notified will man the DOC (Disaster Operation Centre) and bring it into operational readiness. He/She will notify the MM (Municipal Manager) who will issue the instruction to assemble the DOC. (See attached Annexure A). Executive Managers will immediately take the following steps:

- Notify HOD's (Head of Departments) that all officials must be ready and see that their equipment are in order;
- Arrangements must be made for the care of their families for an indefinite period;
- The DMO will bring about channels for the necessary communications.

b) **DETERIORATION PHASE**

By the implementation of the deterioration phase, MM/Disaster Management Co-coordinator will give all Executive Director instructions per radio or other means to report as soon as possible. Executive Director Will at the same time give all their officials instructions to report at their respective work stations. Medical staff must report to the clinic. Care must be taken that all officials can be identified to enable them to obtain access to the Forward Command Post (FCP), Mobile Command Centre or disaster area. Control room personnel will immediately report to the DOC.

The deputy coordinator, Executive Director Community Services (EDCS) and the Chief Fire Services (CFS) will on instruction of the Head of DM/ MM depart to the disaster scene to observe and to notify the DOC of the exact situation and to indicate what precautions must be taken temporarily. The DMO will immediately man the radio room. The head of DM / MM will liaise with the Nkangala District Municipality Disaster Management Centre (NDMDMC) and the Provincial Disaster Management Centre (PDMC) in order to declare a local disaster. If necessary the Head of DM / MM communicate with other role players.

c) **DISASTER PHASE**

With the implementation of the Disaster phase the emergency plan will be brought into operation and the entire organization will go into action on the instruction of the MM/Disaster Management Coordinator.

RISK ASSESSMENT

- Risk assessment has been conducted as per guidelines contained in (Disaster Management framework)

- Identified risk are prioritized.

RISK REDUCTION

- Developmental projects are identified, planned and executed with reduced disaster risk in vulnerable communities.

RESPONSE

- Response personnel are trained in the standards for incident management
- SOP's have been developed and implemented
- The department is responding to all reported incidents

RECOVERY & REHABILITATION

- Effort's including development, aimed at creating a situation where a normality in conditions caused by a disaster is restored
- The effects of a disaster are mitigated, or
- Circumstances are created that will reduce the risk of a similar disaster occurring
- All the affected arrears will be rehabilitated as the final stage of disaster management

DECLARATION OF LOCAL STATE OF DISASTER

DISASTER MANAGEMENT ACT 57 OF 2002

SECTION 55 SUBSECTION 1

- In the event of local disaster the Council of a municipality having primary responsibility for the Co-ordination and management of the disaster may by notice in the provincial gazette, declare a local state of disaster if
- Existing legislation and contingency arrangements do not adequately provided for the Municipality to deal effectively with the disaster or,
- Other special circumstances warrant the declaration of a local state of disaster.
- The local Executive Mayor send a letter to the District Executive Mayor with the intention to declare a Local Municipal state of Disaster.

10. CONCLUSION

- Due to the changing Economical, Environmental, Technological and Political Environment in the Municipality the Disaster Management Plan must be revised and updated within periods not exceeding 5yrs.
- Should there be any major change in the above; the plan must be updated immediately.
- The resources list hereunder will be updated bi-annually, to stay abreast with the most updated information.
- Due to the nature of Disaster Management business, an item must be secured on the IDP forum agenda, in order to minimize the number of forums and further to enjoy the broader range of commitment amongst stakeholders.

CHAPTER 15. RESPONSE TO CORONA (COVID-19) PANDEMIC

BACKGROUND

Steve Tshwete Local Municipality has a Disaster Management division within Fire Services Department. Section 43 of the Act 57 of 2002 delegate various powers and duties to the Municipal Disaster Management Centre which include among others: to specialise in issues concerning disasters and disaster management in the municipal area, promote coordination and integration of activities meant to reduce and promote the mitigation and prevent disaster risk within the municipal area.

2. Introduction

The novel Severe Acute Respiratory Syndrome CoV-2 coronavirus that emerged in the city of Wuhan, China, last year 2010 and has since caused a large scale COVID-19 epidemic and spread to more than 70 other countries is the product of natural evolution.

3. Scope

The contingency plan of COVID-19 developed in response to the classification and declaration of the National State of Disaster due to the COVID-19 pandemic. The contingency plan for COVID-19 to be used for the duration of the declaration of the National State of Disaster. The enabling document for this contingency plan is the Steve Tshwete Municipal Disaster Management plan and regulations issued in terms of section 27(2) of the Act 57 of 2002.

4. Socio-economic impact of COVID-19

In terms of growing the local economy, the Municipality is mandated to “create an enabling environment for local economic development”. The current global Covid-19 pandemic (Corona virus) are likely to have severe socio-economic consequences throughout the globe. Closer to home, the Steve Tshwete local Municipality s also experiencing the adverse socio-economic impact of COVID-19 on our local economy and community.

The National State of Disaster and subsequent lockdown comes amidst already dire macroeconomic conditions which have seen South Africa slump into a technical recession and downgraded to sub-investment grade (“junk” status) and worsening already high levels of unemployment.

The declining economic growth which might be impacted on further by the Corona virus pandemic and international companies closing down as a result, the deteriorating state of the finances for state-owned entities, continued high unemployment and water and electricity shortages will put pressure on the ability of municipalities to raise revenue.

5. Financial impact of COVID-19

Municipalities will be impacted negatively due to a loss of revenue streams as businesses, households and communities reel from the economic fallout caused by COVID-19.

Revenue streams will remain actively protected to mitigate the financial impact of COVID-19, understanding that most business and households will feel the financial impact of COVID-19 and will likely reprioritize our own spending patterns.

In response to the impact of COVID-19, STLM are currently considering the reprioritization of the funding allocations for the 2020/21 and 2021/22 financial year. The economic growth rate achieved over the past periods is lower than forecast with an average growth rate of 0, 9% predicted for 2020.

These challenges will continue to pressurize municipal revenue generation hence a conservative approach was followed to project revenue.

Therefore, the municipality is required to improve its efforts to limit non-priority spending and to implement stringent cost containment measures. Cost containment regulations were promulgated in June 2019 which came into effect from 1 July 2019. Council subsequently approved the cost containment policy to give effect to the regulations.

6. Consultation and integration

Steve Tshwete Local Municipal Disaster Management called the urgent meeting after the classification and declaration of the National State of Disaster due to COVID-19. The urgent meeting was held on the March 2020, community Services board room Municipal Building in Middelburg.

7. Safety measures for Covid-19 (Adhere to Disaster Management Covid-19 Regulations)

Steve Tshwete Local Municipality is promoting SOCIAL DISTANCING in an effort to slow down the spread of the virus in our community as much as possible. This is a conscious effort to reduce contact between people to slow down the spread of the virus. The situation is being assessed on a daily basis and is subject to frequent and rapid change.

All municipal offices remain open for essential services, however, strong precautions are being taken to ensure a heightened level of hygiene and social distancing.

Circulars are continuously issued to staff on the prevention, control and management of the CORONAVIRUS (COVID-19) in the organisation.

Similarly media statements are also issued to the public on a continuous basis.

To curb the spread of the virus the municipality adhere to the following:

- Provision of personal protective equipment (PPE) to staff
- Sanitizing of Municipal buildings and public areas e.g Taxi Rank
- Sanitizing of Municipal vehicles and equipment.
- Sanitizing of parking spaces.
- Sanitizing of homeless centres and Quarantine area.

8. Information management and communication at Local level

Initial and surname	organisation	Designation	Contact details
Doctor Ntuli	Provincial Hospital	Clinical Manager	082 957 4691
Ms M Kekana	Department of Health	PHC Manager	072 416 1019
Dr. T Matoane	NDM- Social Services	General Manager	079 169 1555
Ms N. Sighn	NDM- EHP	Chief EHP	083 233 2811

Mr. T A Mashiloane	Dipartment of Social Development	Deputy Director Sub-District Steve Tshwete	076 060 8991
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9. Education and Training

Education and training will be done within the regulations issued in terms of section 27(2) of the Disaster Management Act 57 of 2002 for small groups through trained personnel and media platforms.

10. Identified quarantine area

Municipal Identified quarantine facility, Botshabelo on Groblersdal road N11.

11. Identified Homeless centre

Eastdene community hall.

12. Funding

Type	Funding
Provision for disaster management respond relief and recovery	Funding will be according to the prescribes of National Treasury

11. CONCLUSION

Due to the changing Economic, Environmental, Technological and Political Environment in the Country the Contingency plan must be revised and updated bi-annually or as needs be.

Due to the nature of Covid-19 pandemic Disaster Management, this Contingency plan it serves to minimize the spread number of the virus within the Municipal area and further to enjoy the broader range of commitment amongst stakeholders.

CHAPTER 16. MUNICIPAL STRATEGIES, SECTOR PLANS AND POLICIES

Table 19: Municipal Strategies, Sector Plans and Policies

Department	Available sector plans and policies	Date of adoption and council resolution number	Review Yes/No	Envisaged date of Reviewal
CORPORATE SERVICES				
HRM	Accident & Incident Reporting Procedure	M04/11/2012	No	2019
HRM	Acting Allowance Policy & Procedure	Draft	No	2019
HRM	Annual Leave Procedure Policy	C13/05/2012	No	2019
HRM	Bereavement Policy	M19/11/2011	No	2019
HRM	Bursary By-Laws	C23/03/2011	No	2019
HRM	Clocking System Policy	M07/05/2012	No	2019
HRM	Conditions Of Service	C63/11/2013	No	2019
HRM	EAP Policy & Procedure	M18/04/2006	No	2019
HRM	Education, Training And Development	M14/11/2009	No	2019
HRM	Employment Equity Plan	M34/05/2009	No	2019
HRM	Fraud Prevention & Response Plan	C08/03/2012	YES	N/A
HRM	Grievance Procedure Agreement	01/05/2007	No	2019
HRM	Human Resource Strategy	M44/05/2012	No	2019
HRM	Cellular Phones - Obtaining And Utilization	M25/12/2010	No	N/A
HRM	OHS Policy - STLM	M12/04/2010	No	2019
HRM	Overtime Policy And Procedure	Draft prepare 2010	No	2019
HRM	Performance Appraisal	M08/08/2010	No	2019
CORPORATE SERVICES				
HRM	Private Work Policy	M30/05/2002	No	2019
HRM	Appointment Of Staff - Procedure	M07/07/2010	No	2019
HRM	Retention Policy	M08/07/2010	No	2019
HRM	Smoking Policy	S31/09/2001	No	2019
HRM	Succession Planning	M59/07/2010	No	2019
HRM	Public Participation Strategy	M35/01/2012	No	2019
HRM	Communication Strategy	M27/06/2004	Yes	2015
COMMUNITY SERVICES				
COMM	Disaster management plan and framework	SC08/06/2016	No	2021
COMM	Integrated Waste Management Plan	C22/03/2018	No	2022
COMM	Air Quality Management Plan	C25/05/2019	Yes	2020
COMM	Integrated Human Settlement Plan	C06/11/2019	Yes	2021
COMM	Physical Security Policy	M13/11/2016	No	2021
COMM	Environmental Management Policy		Yes	2020
MUNICIPAL MANAGER				
MM	HIV, TB and STI's Strategy 2017 - 2022	M37/07/2018	Yes	2022/23
MM	Risk Register	DM-AC07/06/2017	Yes	Reviewed Annually
MM	Combined Assurance Framework	SC26/06/2018	Yes	2018/2019
MM	Internal Audit Charter	C02/08/2019	Yes	2019/2020
MM	Audit Committee Charter	SC03/10/2019	Yes	2019/2020
MM	Local Economic Development Strategy	C21/09/2015	No	2022
MM	PMS framework	C62/05/2018	Yes	2019/20
TECHNICAL SERVICES				
INFRA	Electricity Master plan	M06/03/2017	No	2022
INFRA	Spatial Development Framework	2015	Yes	2018

Department	Available sector plans and policies	Date of adoption and council resolution number	Review Yes/No	Envisaged date of Reviewal
INFRA	Comprehensive Infrastructure Plan	2009	Yes	2017
INFRA	Roads Masterplan	C57/05/2019 (To be Submitted For Adoption with the 2020/2021 IDP)	Yes	Every 5 years
INFRA	Water Services Development Plan	SC62/05/2018	Yes	Annual review with the IDP. Update every 5 years (2022)
INFRA	Integrated Transport Plan	2016		
INFRA	Municipal Buildings and Facilities Masterplan	SC62/05/2018		
INFRA	Water & Sanitation Master Plan	To be Submitted For Adoption with the 2020/2021 IDP	No	Every 5 years
INFRA	Water Conservation & Water Demand Plan	To be Submitted For Adoption with the 2020/2021 IDP	No	Every 5 years
INFRA	Storm water master plan	To be Submitted For Adoption with the 2020/2021 IDP	No	Every 5 years
