

# DIPALESENG MUNICIPALITY

## INTEGRATED DEVELOPMENT PLAN



FINAL IDP 2019/20



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# POLITICAL LEADERSHIP



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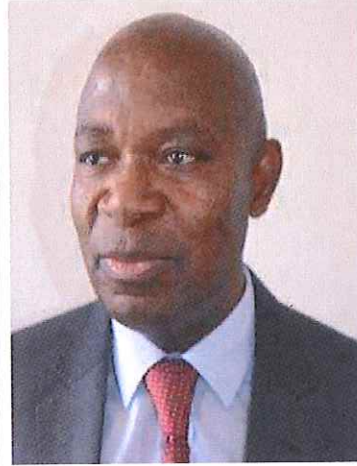
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## FOREWORD BY THE EXECUTIVE MAYOR



In terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) each municipality is required to review its Integrated Development Planning (IDP) annually to assess its performance against measurable targets and to respond to the demands of changing circumstances.

This IDP Review is the result of such a process and embodies our mission which remains the provision of sustainable services to communities and ensuring that they are served by an accountable and effective municipality.

This is the third review of the initial Integrated Development Plan (IDP) that was adopted in 2017 and reflects our responsiveness and level of accountability towards the public, in vigorous pursuit to address the critical needs of our communities.

It is with great pride to highlight the effort taken by the municipality to ensure that the IDP and Budget processes are aligned; that the SDBIP is linked to the IDP and that public participation has been done as required by legislation.

We are confident that through the Integrated Development Plan the municipality will be in a position to deliver services in line with the constitutional standards.

Our 2017 – 2022 IDP and our Budget will go a long way in improving the quality of life of our community by broadening accessibility alleviating poverty. The municipality will continue to work in collaboration with government departments and other entities to provide desired services to the communities of Dipaleseng.

I conclude with a paraphrase the words of Nelson Mandela “I have walked that long road of freedom. I have tried not to falter. I have made missteps along the way. But I have discovered the secret that after climbing a great hill, one only finds that there are many more hills to climb. I have taken a moment here to rest, to steal a view of the glorious vista that surrounds me, to look back on the distance I have come. But I can only rest for a moment, for with freedom come responsibilities, and I dare not linger, for my long walk is not ended”  
Nelson Mandela

This is very true for us as we walk the journey of service delivery, public participation

accountable and caring government. Any victories reflected here still demand that we do not falter, that we do not linger; we realize that there is a long way to go. That working together we can do more, working against each other we can do nothing. There is more that binds us than separating us.

I am now expecting the administration to move with speed to qualitatively implement projects and programmes as a matter of priority in the true spirit of “Thuma Mina” as advocated for by President Matamela Cyril Ramaphosa.

  
A handwritten signature in black ink, appearing to read 'M. Makhubu', is written over a horizontal line.

**CLLR MLMAKHUBU**

**EXECUTIVE MAYOR**



## MUNICIPAL MANAGERS' OVERVIEW



Municipalities have a duty in terms of s152 (1) of the Constitution to provide a democratic and accountable government for local communities. This IDP serves as an embodiment of a consultative process and a reaffirmation of the municipality's commitment to governing with the citizens and executing its mandate. It provides a platform for active engagements of all stakeholders for planning and monitoring of progress with the implementation of planned projects and the achievement of strategic objectives.

Dipaleseng Local Municipality has achieved a lot despite facing many various financial challenges which have been occurring over the past years, due to various reasons including amongst others, poor collection of revenue and aging infrastructure. Given the nature of such financial challenges, it became prudent for the municipality to embark upon the development of a Turnaround Strategy/ Financial Recovery Plan which clearly highlights identified strategies that need to be implemented in order to turn the municipality around.

The following are key strategies identified in the Turnaround Strategy/ Financial Recovery Plan:

1. **Strengthening governance** by enhancing the operations of Dipaleseng through appropriate and comprehensive system of delegations, capacity building, improved governance and political oversight;
2. **Human resource management and organisational restructuring** by assessing the service delivery model, appropriately aligning structures and the filling of critical posts.
3. **Improved cash flow management and financial sustainability** with revenue protection, enhancement, growth and management together with stricter expenditure management and administration through proper supply chain management, risk management and addressing audit related issues, amongst others;

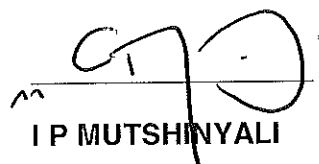


4. **Restructuring of the budget** to ensure a credible, balanced and cash backed budget with tariff restructuring and a review of all core and non-core functions, and negotiation and settlement of outstanding creditors/statutory payments, amongst others;
5. **Improved control environment** with expenditure management / cost containment and cash management, addressing audit related issues pertaining to the functioning of the Internal Audit Unit and the Audit Committee, amongst others; and
6. **Infrastructure and service delivery improvements** with good asset management through integrated infrastructure development and asset management planning to ensure sustainability through planned maintenance, enhancement and replacement.

The implementation of the above strategies will assist in turning the municipality into a financially viable one which serves its communities with good financial prudence. Informed by the priority needs of the communities, this IDP is geared towards improving the quality of life of the community through a focus on the 5 pillars of Back to Basics which are aligned to the 6 Key performance Areas of Local Government.

Considering the above, it suffices to report that, out of the 14 877 households in Dipaleseng Local Municipality, 14 120 (95%) has access to water, 13 976 (94%) has access to sanitation while 12 415 (83%) has access to electricity. It therefore goes without saying that the next financial year's budget must be geared towards eradicating the remaining backlogs.

We remain committed to strengthening local democracy by engaging with our communities throughout the planning processes of the municipality's IDP and call upon all stakeholders to provide inputs into this process. Together with the citizens of Dipaleseng, we can make the municipality a better place for all.



I P MUTSHINYALI

MUNICIPAL MANAGER

## **LIST OF SELECTED ABBREVIATIONS**

**AIDS:** Acquired Immune Deficiency Syndrome  
**ANC:** African National Congress  
**AQMP:** Air Quality Management Plan  
**BBBEE:** Broad Based Black Economic Empowerment  
**BEE:** Black Economic Empowerment  
**BSC:** Balanced Scorecard  
**CLLR:** Councilor  
**CDW:** Community Development Workers  
**CFO:** Chief Financial Officer  
**CIDB:** Construction Industry Development Board  
**COGTA:** Department of Cooperative Governance and Traditional Affairs  
**CPF:** Community Policing Forums  
**CPIX:** Consumer Price Index  
**CWP:** Community Workers Program  
**DA:** Democratic Alliance  
**DBSA:** Development Bank of South Africa  
**DEDP:** Director: Economic Development and Planning  
**DPLG:** Department of Provincial and Local Government  
**DME:** Department of Mineral and Energy  
**DLM:** Dipaleseng Local Municipality  
**DoRA:** Division of Revenue Act  
**DRM:** Disaster Risk Management  
**DCS:** Director: Corporate Services  
**DCSPS:** Director: Community Services & Public Safety  
**DIS:** Director: Infrastructural Services  
**DPD:** Director: Planning & Development  
**DWA:** Department of Water Affairs  
**EAP:** Economic Active Population  
**EFF:** Economic Freedom Fighter  
**EIA:** Environmental Impact Assessment  
**EID:** Economic and Infrastructure Development Cluster  
**EM:** Executive Mayor  
**EPWP:** Expanded Public Works Programme  
**ESKOM:** Electricity Supply Commission  
**FMG:** Financial Management Grant  
**GAC:** Governance and Administration Cluster  
**GIS:** Geographical Information Systems  
**GRAP:** Generally Recognized Accounting Practices  
**HDI:** Human Development Index  
**HDP:** Human Development Policy  
**HIV:** Human Immunodeficiency Virus  
**HRD:** Human Resources Development  
**HRDS:** Human Resources Development Strategy  
**HSRC:** Human Sciences Research Council  
**ICT:** Information Communication and Technology  
**IDP:** Integrated Development Plan  
**IGR:** Intergovernmental Relations  
**KPA:** Key Performance Areas  
**KPI:** Key Performance Indicators

**LED:** Local Economic Development  
**LGMSA:** Local Government Municipal Systems Act  
**LGTA:** Local Government Turnaround Strategy  
**LSM:** Living Standard Measure

**MAYCO:** Mayoral Committee  
**MEC:** Member of the Executive Council  
**MFMA:** Municipal Finance Management Act  
**MIG:** Municipal Infrastructure Grant  
**MIIF:** Municipal Infrastructure Investment Framework  
**MMC:** Member of the Mayoral Committee  
**MOU:** Memorandum of Understanding  
**MPRA:** Municipal Property Rates Act  
**MSA:** Municipal Systems Act  
**MSCMP:** Municipal Supply Chain Management Policy  
**MSIG:** Municipal Systems Improvement Grant  
**MTAS:** Municipal Turnaround Strategy  
**MTBC:** Medium Term Budget Committee  
**MTREF:** Medium Term Revenue and Expenditure Framework  
**MTSF:** Medium Term Strategic Framework  
**NEMA:** National Environmental Management Act  
**NERSA:** National Electricity Regulator of South Africa  
**NKPI:** National Key Performance Indicators  
**NSDP:** National Spatial Development Perspective  
**NT:** National Treasury  
**OHSA:** Occupational Health and Safety Act  
**PGDS:** Provincial Growth and Development Strategy  
**PHC:** Primary Health Care  
**PI F:** Premier's Inter-governmental Forum  
**PM:** Performance Management  
**PMS:** Performance Management System  
**PPP:** Public Private Partnership  
**PT:** Performance Targets  
**PT:** Public Transport  
**PWD:** People Living With Disability  
**RDP:** Reconstruction and Development Programme  
**RED:** Regional Electricity Distributor  
**SALGA:** South African Local Government Association  
**SALGBC:** South African Local Government Bargaining Council  
**SAPS:** South African Police Service  
**SARS:** South African Revenue Service  
**SCM:** Supply Chain Management  
**SDBIP:** Service Delivery and Budget Implementation Plan  
**SDF:** Spatial Development Framework  
**SETA:** Sector Education and Training Authorities  
**SGB:** School Governing Body  
**SLA:** Service Level Agreement  
**SMME:** Small, Medium and Micro Enterprise  
**CDC:** Community Development Cluster  
**UIF:** Unemployment Insurance Fund  
**WTW:** Water Treatment Works  
**WWTP:** Waste Water Treatment Plant

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## CHAPTER ONE: EXECUTIVE SUMMARY

### 1. INTRODUCTION

The objects of local government are – (a) to provide democratic and accountable government for local communities; (b) to ensure the provision of services to communities in a sustainable manner; (c) to promote social and economic development; (d) to promote safe and healthy environment; and (e) to encourage the involvement of communities and community organizations the matters of local government. The Constitutional mandate for municipalities is that they should strive, within their financial and administrative capacity to achieve these objects, and carry out the developmental duties assigned to local Government. Municipal Council therefore takes charge of the following principal responsibilities:

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

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

- Municipal Budgeting;
- Institutional restructuring to realize the strategic intent of the plan;

- Integrating various sectors in the form of Infrastructure, Land Use, and Agriculture with socio-economic and ecological dimension ;and
- Performance Management System

This document therefore presents the Municipal Integrated Planning as part of its 2017/2018 IDP Review a process. It is prepared in fulfillment of the Municipality's legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, Act 32 of 2000.

## 1.1 POLICY AND LEGISLATIVE CONTEXT

In addition to the legal requirement for municipalities to compile an Integrated Development Plan as referred to in section 1 above, the Municipal Systems Act, (Act 32 of 2000) also requires that:

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

Section 34 of the Act deals with the Review and Amendment of the IDP and states that:

“The Municipal Council:

- a) must review its Integrated Development Plan
  - i. annually in accordance with an assessment of its performance measures in terms of Section 41 and ;
  - ii. to the extent that changing circumstances so demand and
- b) may amend its Integrated Development Plan in accordance with the prescribed process”

The annual review process thus relates to the assessment of the municipality's performance against organizational objectives as well as implementation. It also takes into cognizance any new information or change in circumstance that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as articulated in chapter 4 of the MSA (2000).

In terms of the IDP Review Guidelines, IDPs are reviewed based on four primary areas of intervention, i.e. Annual IDP Review, the IDP process, Amendments in Response to changing municipal circumstances, and comments from the MEC of COGTA.

The process described and outlined in Figure 1 below represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final Draft IDP, budget and performance management system for the subsequent financial year. Public participation remains pivotal throughout the process of the IDP as graphically illustrated on Figure 1

## **1.2 NATIONAL AND PROVINCIAL FRAMEWORKS GOVERNING GERT SIBANDE DISTRICT MUNICIPALITY (GSDM) AND ITS LOCAL MUNICIPALITIES**

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

In addition to existing legislation, a range of National, Provincial, Local Government policies and plans exist to further guide and direct development in South Africa. Some of these are of particular importance in developing an Integrated Development Plan.

The following are some of the pieces of legislations and plan that guides the development of IDPs:

### 1.2.1 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

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

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

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

Emanating from the broad philosophy and actions put forward by the NSDP, five principles are given below:

- Principle One: Economic growth is the prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development.
- Principle Two: Government infrastructure investment- beyond basic service delivery- will be in areas of high development potential or economic growth.
  - Focusing future settlement and economic development opportunities into activity corridors and nodes adjacent to, or linked to main growth centers.
  - Rather increase the footprint of existing urban areas through incremental development and densification than to initiate new Greenfield developments far removed from all existing infrastructure and economic activity.



- Principle Three: Efforts to address inequalities should focus on people and not places.
- Principle Four: Areas with high levels of poverty and high development potential should receive investment beyond basic services to exploit this potential.
- Principle Five: Areas with high levels of poverty and low development potential should receive investment to provide basic services as well as social transfers, HRD, and labour market information.

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

### **1.2.2 NATIONAL GROWTH PATH**

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

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

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

- Jobs driver 1: Infrastructure
- Jobs driver 2: Main economic sectors
- Jobs driver 3: Seizing the potential of new economies
- Jobs driver 4: Investing in social and public services
- Jobs driver 5: Spatial development (regional integration)

### **1.2.3 NATIONAL DEVELOPMENT PLAN (NDP)**

The National Development Plan envisages an economy that serves the needs of all South Africans- rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men. The vision is that, in 2030, the economy should

be close to full employment, equip people with the skills they need, ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets) and be able to grow rapidly, providing the resources to pay for investment in human and physical capital. Subsequently, the NDP proposes to create eleven million jobs by 2030 by ensuring that there is an environment which is conducive for sustainable employment and inclusive economic growth consequently promoting employment in labour-absorbing industries. Furthermore, ensure the strengthening of government's capacity to give leadership to economic development through raising exports and competitiveness, and mobilizing all sectors of society around a national vision.

#### **1.2.4 GOVERNMENT OUTCOMES**

In January 2010, cabinet adopted 12 Outcomes within which to frame public-service delivery priorities. Cabinet ministers accordingly signed performance agreements linked to these Outcomes. More detailed delivery agreement has since been developed to extend targets and responsibility to national and provincial department, agencies and municipalities.

All municipalities are expected to consider the 12 Outcomes when reviewing their IDPs and developing their annual budgets. Below are the 12 Outcomes and the related outputs, together with indicative areas where Mpumalanga province and municipalities have a role to play either contributing directly to the realization of the Outcomes or facilitate the work of national and provincial departments in realizing them. Moreover the Outcomes which are listed below are further elaborated on in relation to GSDM in the following chapter of the IDP:

- Outcome 1: Improve the quality of basic education
- Outcome 2: Improve health and life expectancy
- Outcome 3: All people of South Africa are protected and feel safe
- Outcome 4: Decent employment through inclusive economic growth
- Outcome 5: A skilled and capable work force to support inclusive growth
- Outcome 6: An efficient, competitive and responsive economic infrastructure network
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security
- Outcome 8: Sustainable human settlements and improved household life
- Outcome 9: A responsive, accountable, effective and efficient local government system
- Outcome 10: Protection and enhancement of environment, assets and national resources

- Outcome 11: A better South Africa, a better and safer Africa and world
- Outcome 12: A development-orientated public service and inclusive citizenship

### **1.2.5 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)**

The Medium Term Strategic Framework (MTSF) seeks to identify the major strategic choices that need to be made in order to put the country on a higher trajectory in dealing with poverty and underdevelopment. It is also meant to serve as a backdrop to guide planning and budgeting across the three spheres of government. The document seeks to identify the few critical things that need to be done to define a new course for the country's development. Among these are the key objectives which include:

- Reducing poverty and unemployment by half;
- Providing the skills required by the economy;
- Ensuring that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom;
- Compassionate government services to the people;
- Achieving a better national health profile and massively reduce preventable causes of death, including violent crime and road accidents;
- Significantly reducing the number of serious and priority crimes and cases awaiting trial;
- Positioning South Africa strategically as an effective force in global relations.

The strategic objectives are broken down into various thematic areas which include a growing economy; sustainable livelihoods; access to services; comprehensive social security; crime and corruption; constitutional rights and governance; and Africa and the world. In order to ensure that there is capacity to meet these objectives, the following critical measures have to be adopted:

- Cooperation among economic partners;
- Stronger partnership across all sectors;
- Improving the system of monitoring and evaluation;
- Focusing on economic development in areas with economic potential; as well as
- Recruiting and skilling law-enforcement agencies

Emanating from the above, the logic of the path of development can be summarized as follows:

- The central and main intervention required in the current period is to grow the economy;

- The state has to intervene decisively to promote the involvement of the marginalized in economic activity, including sustainable livelihoods;
- To the extent that able-bodied South Africans are reliant on welfare grants, these grants should be seen as a temporary intervention which should diminish in the same measures as the economic interventions succeed;
- The performance of the state, the campaign against crime, and international relations should improve in the main to promote economic growth and social inclusion.

The MTSF is the linkage between South Africa's National Development Planning and the sustainable Development Goals (SDG's). The proposed SDGs offer major improvements on the Millennium Development Goals (MDGs) framework and addresses systematic barriers to sustainable development which the MDGs have neglected.

### **1.2.6 MPUMALANGA GROWTH AND DEVELOPING PATH (MEGDP)**

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

- Agriculture and forestry
- Mining and energy
- Tourism and cultural industries
- The green economy and ICT
- Manufacturing and beneficiation

#### **1.2.6.1 AGRICULTURE**

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

- Massive drive in infrastructure development.
- Massive drive in skill development.
- Comprehensive support to small-scale farmers and agri-business.
- Fast-track the settlement of the outstanding land claims.
- Optimal utilization of restituted and distributed land.
- Increase acquisition of agriculture land for the previously disadvantaged.
- Revisit current legislation to create balanced development in areas of competition between mining and farming

- Assistance (technical, material and finance) to identified agricultural co-operatives in traditional areas as well as the establishment of the fresh produce market in the District

#### **1.2.6.2 FORESTRY**

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

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

#### **1.2.6.2.1 MINING**

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

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

#### **1.2.6.3 ENERGY INDUSTRY**

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

- Invest in industrial infrastructure to encourage enterprise development
- Enhance skills development, especially in the areas of engineering, artisan, business and project management
- Provide comprehensive support to SMME's development

- Supporting the development of clean forms of energy like wind and hydro power generations opportunities including gas production from land fill and organic waste.

#### **1.2.6.4 TOURISM AND CULTURAL INDUSTRIES**

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

- Broadening and diversifying the primary nature- based tourism product offerings of Mpumalanga into more mainstreaming segments of the market such as sports events, business/conferences meetings, theme/amusement park and subsequently grow the economy that creates jobs the following key interventions will be critical:
  - Sustained investment in all aspects of the industry- new products, destination marketing , human capital development in the service industry
  - Investing in economic infrastructure, e.g. airport, International Conference Centre, Sports Academy, roads for tourism routes, etc
  - Comprehensive support to SMME's to exploit opportunities in the tourism and cultural industries
  - Supporting critical heritage events e.g. Gandhi centenary commemoration

#### **1.2.6.5 THE GREEN ECONOMY AND ICT**

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

- Invest in research for new technologies to promote green economy
- Invest in Infrastructure for ICT development
- Train and assist SMME's to provide them with necessary tools for moving their business online.

#### **1.2.6.6 REGIONAL AND INTERNATIONAL COOPERATION**

The growth path also states that the proximity of Mozambique, Swaziland and other SADC countries, including Memoranda of Understanding (MOU) signed with few overseas countries, provide Mpumalanga with Regional and International trade, investment and tourism opportunities.

Regarding neighboring countries, road, rail and air infrastructure is key terms of facilitation of trade and other economic opportunities – e.g. border posts between Gert Sibande District Municipality and Swaziland and improve railings.

## **Infrastructure as a major job driver**

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

### **1.3 MPUMALANGA RURAL DEVELOPMENT PROGRAMME (MRDP)**

The Mpumalanga Rural Development Programme was introduced in 2001, coordinated by the Office of the Premier and technically supported by the German Technical Cooperation (GTZ) and the German Development Services.

The main objectives of the programme are to contribute towards an 'improvement of the social and economic situation of the rural poor'. The programme focuses on the creation of income and employment in rural areas, and the key concept of the programme include:

- Self-reliance/ empowerment: strengthen the self-help capabilities of the communities and emphasized on development and planning
- Economic Growth: encourage local economic development, employment and income generation through the promotion of small and micro- sized rural enterprises and participation of the private sector
- Sustainability: Improve viable and sustainable natural resource utilizations
- Outreach: upgrade and broaden the facilitation of government services to the impoverished
- Capacity Building: strengthen, advise and train service providers
- Innovation: develop innovative concepts for public service delivery
- Mainstream: get innovations on track
- Coping with HIV/AIDS: plan, design and implement relevant strategies in order to cope with HIV/AIDS
- Stakeholder's participation: ensuring participation by all concerned.

It is important for GSDM and its local municipalities to draw the concepts and principles of this plan down to ward level through spatial development and rural development strategies and other applicable policies.

### **Integrated Support Plan (ISP) for Accelerated Municipal Service Delivery**

This Integrated Support Plan for local government is developed by the Mpumalanga Department of Cooperative Governance and Traditional Affairs (COGTA) to ensure that all

18 municipalities in the province are functional and provide services to communities in a sustainable manner both now and in the future. A functional municipality is defined in this ISP as a municipality that successfully; strive within its financial and administrative capabilities to achieve the five objects of local government as set out in chapter 7 of the Constitution including the objectives on financial management as outlined in the Municipal Financial Management Act (MFMA) which are:

- a) To provide democratic and accountable government for local municipalities
- b) To ensure the provision of service to communities in a sustainable manner
- c) To promote social and economic development
- d) To promote a safe and healthy environment
- e) To encourage the involvement of communities and community organizations in matters of local government
- f) To secure sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms, standards and other requirements.

#### **1.4 TASKS THAT WERE DEVELOPED TO TAKE SOUTH AFRICA FORWARD DURING THE NEXT 5 YEARS**

- Back to Basics Approach: setting clear benchmarks of performance in our efforts to ensure that all municipalities perform their basic responsibilities every day without fail;
- Responding to the immediate crises;
- Understanding and responding to the structural challenges;
- Continuing to build resilient local government institutions and
- Collectively constructing more rigorous systems of intergovernmental relations.

##### **1.4.1 BACK TO BASICS APPROACH IN DETAIL**

###### **1.4.1.1 Governance**

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



#### **1.4.1.2 Administration**

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

#### **1.4.1.3 Sound Financial Management**

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

#### **1.4.1.4 Community engagement and participation: putting people first**

All Councilors to report regularly to their wards;

- Municipalities have clear engagement platforms with communities, e.g. ward level service delivery plans ( war rooms), IDP's and Budget report backs
- Transparent, responsive and accountable processes to communities

#### **1.4.1.5 Basic Service Delivery: Creating Conditions for Decent Living**

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

#### **1.4.2 MUNICIPAL STANDARD OF CHART ACCOUNTS (MSCOA)**

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

- Improve compliance with budget regulations and accounting standards
- Better inform national policy coordination and reporting, benchmarking and performance measurement.

- Repercussion of non-compliance with regulation by 01 July 2017 will result in Grant Funding being stopped.

**1.4.2.1 Benefits of MSCOA include:**

- Accurate recording of transactions, therefore reducing material misstatements
- Reduce the month/year end reconciliation processes and journals processed
- Improve quality of information for budgeting and management decision making
- Improve oversight function by Council as the information will be tabled for policy decision, tariff modeling and monitoring
- Ensure alignment and implementation of IDP as all expenditure, both capital and operating will be driven from a project
- Improve measurement of the impact on service delivery and the community.

## 1.5 VISION, MISSION AND CORPORATE VALUES OF DIPALESENG LOCAL MUNICIPALITY

The following are the vision, mission and corporate values of the municipality:

### VISION

The vision of the Dipaleseng Local Municipality is to be *“a center of quality, affordable services, good governance and sustainable economic opportunities.”*

### MISSION

Our mission *“is to provide sustainable services to communities and ensure that they are served by accountable and effective Municipality.”*

#### 1.5.4 CORPORATE VALUES

A customer centered approach shapes the values of the DLM. The DLM subscribes to the following corporate values

- Transparency
- Community Centeredness
- Performance Excellence
- Honesty and Integrity
- Co-operative Governance

#### 1.6 PRIORITIES

- Enhancement of revenue collection
- Basic Service Delivery ( Water, sanitation, electricity & refuse removal)
- LED and Job Creation
- Attraction of investors
- Public Participation and Good Governance
- Institutional Development
- Social Services (Education, Health, HIV/AIDS, Crime and Drugs Prevention)

1.7 IDP PLANNING PROCESS

1.7.1 LEGISLATIVE BACKGROUND

1.7.1.1 The Integrated Development Plan (IDP)

Section 35 of the Local Government: Municipal Systems Act 32 of 2000 stipulates that the IDP is the principal strategic planning instrument, which guides and informs all planning and development, and all decisions regarding planning, management and development in a municipal area. As stipulated in Section 25 of the MSA, an IDP adopted by a municipal council:

- (a) Links integrates and co-ordinates plans and considers proposals for the development of the municipality;
- (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) Forms the policy framework and general basis on which annual budgets must be based;
- (d) Complies with the provisions of the MSA, with reference to Chapter 5; and
- (e) Must be compatible with National and Provincial plans and planning requirements binding on the municipality in terms of legislation.

1.7.1.2 Adoption of a Process Plan

In terms of Section 28 of the Local Government: Municipal Systems Act (Act 32 of 2000), the MSA, (1) each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. (2) the municipality must through appropriate mechanisms, process and procedures established in terms of Chapter 4, consult the local community before adopting the process.(3) a municipality must give notice to the local community of particulars of the process it intends to follow.

1.7.1.3 Sector Plans IDP

Various Local Government legislation and regulations provide, *inter alia*, for the key sector plans that must be developed, approved implemented by municipalities. Table 1 below reflects on the key sector plans that are required.

1.7.1.3.1 Table 1: Sector plans to be included in IDPs

Relevant legislations	Binding requirements
S25 of MSA	Adoption of IDP

<b>S 26 of Municipal Systems Act</b>	<ul style="list-style-type: none"> <li>• Council's long term vision</li> <li>• Critical development and internal transformation needs</li> <li>• Existing level of development</li> <li>• Access to basic municipal services</li> <li>• Development priorities, objectives and strategies</li> <li>• Spatial Development Framework</li> <li>• Disaster Management Plan</li> <li>• Financial Plan</li> <li>• Performance Management System</li> <li>• PMS</li> </ul>
S41 of MSA	
S57 of MSA	<ul style="list-style-type: none"> <li>• Performance Agreements</li> </ul>
S12 of Water Services Act	<ul style="list-style-type: none"> <li>• Water Services Development Plan</li> </ul>
S11(4)(a)(ii) NEMA: Waste Act 2008	<ul style="list-style-type: none"> <li>• Integrated Waste Management Plan</li> </ul>
S42 of Disaster Management Act	<ul style="list-style-type: none"> <li>• Disaster Management Framework (District only)</li> </ul>
S43 of Disaster Management Act	<ul style="list-style-type: none"> <li>• Disaster Management Centre (District only)</li> </ul>
S53 of Disaster Management Act	<ul style="list-style-type: none"> <li>• Disaster Management Plan</li> </ul>
S36 of NLTA	<ul style="list-style-type: none"> <li>• Integrated Transport Plans</li> </ul>
S11 of	<ul style="list-style-type: none"> <li>• Integrated Waste Management Plan</li> </ul>
S9 of Housing Act of 1997	<ul style="list-style-type: none"> <li>• Housing Plan/Strategy</li> </ul>
S16 of MFMA	<ul style="list-style-type: none"> <li>• Annual budget</li> </ul>
S53 of MFMA	<ul style="list-style-type: none"> <li>• SDBIP</li> </ul>
S111 of MFMA	<ul style="list-style-type: none"> <li>• Supply Chain Management Policy</li> </ul>
S121 of MFMA	<ul style="list-style-type: none"> <li>• Annual Report</li> </ul>
S24 of IGR Act of 2005	<ul style="list-style-type: none"> <li>• District Intergovernmental</li> </ul>

In terms of Section 153 of the Constitution, municipalities must participate in national and provincial development programs. Moreover, Section 25 of the MSA states that an IDP adopted by the municipality must be compatible with national and provincial development plans and planning requirements binding on the municipality. Thus, the following plans must be considered:

- The National Development Plan
- New Growth Path
- National Spatial Development Perspective
- Medium Term Strategic Framework
- Provincial Strategic Framework
- Provincial Growth and Development Plan
- Mandate of local government
- Millennium Development Goals
- Mpumalanga Vision 2030

#### **1.7.4 MUNICIPAL SECTOR PLANS**

The following are key sector plans that must be developed in line with the IDP Process. The most attention must be given to sector plans which were developed at the local municipal level. Some plans are District wide and are now in place while some still have to be developed. The following is a list of sector plans that are required:

- Water Services Development Plan
- Environmental Management Strategy
- LED Strategy
- Transport Plan
- Disaster Management Plan
- Spatial Development Framework
- Integrated Waste Management Plan
- Housing Chapter
- Agriculture Development Plan
- Tourism Plan
- Financial Plan
- Communication strategy
- HIV & Aids Strategy
- Gender Policy ( SPU development plan)
- Infrastructure Master Plan
- Energy Master Plan

#### **1.7.5 OTHER ISSUES TO BE CONSIDERED**

Key within the issues that must be considered during the IDP compilation process are:

- National and Provincial Service Delivery targets
- Mandate for local Government
- Municipal Turn Around Strategies
- Comments and inputs emanating from IDP processes
- Comments emanating from IDP engagement sessions
- Consideration of Outcomes and inputs emanating from stakeholder engagements
- Amendments due to changing circumstances
- Need for general improvements of current processes and systems
- Resource re-allocation and prioritization

- Organizational development and its intricacies
- Alignment with National and Provincial frameworks and plans
- Review of the previous years' plans and lessons learnt
- Reviewed sector plans;
- Council's strategic planning sessions
- National Key Performance Indicators
- Credible IDP Framework

**1.7.6** The table 2 below summaries some other matters that must be considered during the review of the IDPs.

**Table 2: Framework Guide for credible IDPs**

Focus Area	Delivery Focus Area	Performance Definition <sup>1</sup>
1.Service Delivery Sanitation	Sanitation	What is your plan to achieve the national targets on sanitation and needs of the area?
	Water	What is your plan to achieve the national targets on water provision and management needs of the area.
	Refuse Removal	What is your plan to achieve the national targets on waste removal and management needs of the area.
	Infrastructure plans	Other bulk infrastructure plans for this year.
	EPWP	Projects to be undertaken this financial year.
	Electricity	What is your plan to achieve the national targets on electricity provision and needs of the area?
	Municipal Roads	Plans to address access roads as well as existing roads maintenance.
2.Institutional Arrangements	Human resource strategy	What is the plan of maintaining existing infrastructure (i.e. buildings)
	Skills Development Plan	Skills development and attraction strategy to address the delivery needs

		experienced by the municipality.
	Performance Management System	How is the system aligned to the IDP delivery targets, plans to monitor the implementation of the SDBIP.
		Is performance management implemented with respect to all relevant officials?
	Operations and Maintenance	What is the plan of maintaining existing infrastructure (i.e. buildings)
3. Local Economic Development	Alignment (NSDP; PGDS)	What is your LED plan, elements of alignment to the NSDP, PGDS, ASGI-SA projects (where relevant).
	DM / LM interface	District plan contribution to the local LED.  Local LED contribution to the district economic growth.
	Special groups	LED plans to empower and share the local economy with women, youth and the disabled.
	1st and 2nd Economies	
4. Financial Management and Corporate Governance (Compliance with MFMA and MSA)	Submission of FS	Are the financial statements timeously (two months after end of financial year) submitted to the Office of the Auditor-General?
	Audits	Have the observations of the AG on a) the financial audit b) the performance audit  been acted upon in terms of corrective governance procedures and approaches?
	Financial Plan (MSA s 26h)	Is there a financial plan that includes a budget projection for at least three years?



Budget	Does the compilation and management of the budget comply with the provisions of the MFMA: sections 16 – 26?
	Are there measurable performance objectives for each vote in the budget, taking into account the IDP?
Duties of office bearers re budget  (Mayor: MFMA, sections 21-23 and 52 and 54) (Municipal Manager, sections 68-72)	Has the Mayor performed his or her budget duties: coordinated the processes, tabled a schedule 10 months before start of financial year and consulted with relevant stakeholders?  Has the MM undertaken his or her reporting and administrative duties re the Act?
	Is the budget timetable adhered to (July to June)?
Service Delivery The SDBIP is a tool approved by the Mayor to manage, and Budget Implementation Plan  (SDBIP) (MFMA: Section 53)	The SDBIP is a tool approved by the Mayor to manage, implement and continuously monitor delivery of services, spending of budget allocations, performance of senior management and achievement of the strategic objectives set by the Council. Is this plan operative?
SDBIP: Political and executive accountabilities	Has a S 53 document been adopted by Council and are systems in place for effective strategic management?
Division of Revenue DORA  Equitable Share: Schedules 2 and 3  MIG (infrastructure transfers) Schedule 4B  Capacity building	Municipalities need to demonstrate financial planning aligned to DORA (ES; MIG; Transfers for capacity-building) and have plans to both manage revenue shortfalls and enhance revenue collection.

Section 14		
5. Governance	Revenue Management	Check that the accounting officer is taking all reasonable steps to comply with legal requirements.
	MFMA: s 61; MSA: s 95)	
	Project Consolidate Interventions	Is the role of CDW's articulated and incorporated into the IDP? Check budget for skills and capacity development projects.
	Community participation – budget (MFMA Section 22 – 23)	Has the draft budget been made public and a meeting held with the community to ascertain development priorities? Are these priorities incorporated into the IDP?
	Anti-corruption	Does the IDP convey a discernible commitment to clean and accountable governance and evidence of investigative action in cases of malpractice?
	Public Participation	Check compliance with MSA: Have appropriate mechanisms, processes and procedures been put in place to enable the community to participate in the affairs of the municipality? E.g. Public meetings, availability of IDP to community; involvement of community in development, implementation and
		Review of the municipality's performance management system; Were community involved in setting of appropriate key performance indicators and targets for the municipality? Are these initiatives reflected in the IDP?
	Code of Conduct for Councilors and municipal staff members	Have all staff and members signed the Code of Conduct? Are the provisions of these sections adhered to re general conduct, duties disclosures?
	(Sections 1 and 2,	Does the community have access to the Codes of Conduct?

MSA)

Ward Committees

Total number of Ward Committees established as per the number of demarcated municipal wards;

Are Ward Committee functional; do they comply with Terms of Reference of establishment?

Does the IDP report on their contribution to development in the municipality?

Communication

Is the municipality complying with MSA (S21) directives regarding communication to the local community?

E.g. Official website should be established (if affordable; if not via an intergovernmental arrangement);

Website or public place must contain documents to be made public in terms of the MPFMA and MSA. Are there indications of a positive interface between council, ward committee and community?

6. Intergovernmental Relations

Cooperative governance

MSA S3 defines how local government must develop cooperative approaches to governing, resource share and solve disputes and problems within context of IGR. Are these principles discernible in the IDP?

Establishment of IGR Forums:

Provincial –

Premier's Forum

Interprovincial

forums;

Local: District

forums;

Inter-municipality

The IGRF Act requires that there are provincial and district

intergovernmental forum to promote and facilitate IGR between

a) provinces and local government, and  
b) district and local

Is the IDP benefiting from intergovernmental dialogue?



7. Spatial Development Framework	Forums	
	Role of IGR Forums to promote service delivery	The forum must meet at least once a year with service providers and other role players concerned with development in the district, to coordinate effective provision of services and planning in the district. Does the IDP reflect engagement with forums?
	Reporting and sector involvement in planning	<p>The Premier of a province must report to PCC on the implementation of national policy and legislation within the province.</p> <p>The role of sectors in local delivery must be clearly articulated. Is the IDP aligned to these obligations?</p>
	Assignment of Powers and functions	Do appropriate intergovernmental agreements facilitate effective management of assignments within the municipality?
	Sustainable Human Settlements	Check that municipalities are familiar with Housing dept policy on SHS and implications of new accreditation framework. Municipalities need to be working inter-governmentally to sustain joint planning in land access, economic and labour profiling, infrastructure delivery and provision of services.
	National Spatial Development Perspective (NSDP)	The updated NSDP is being communicated to provinces and municipalities between February and April. Ensure principles are understood and there are management plans to ensure these are incorporated into joint planning initiatives aligned to the NSDP economic and social profile for that province / region.
	Provincial Growth and Development Strategy (PGDS)	New Guidelines are available for provinces and municipalities to structure their planning aligned to regional profiles and in spirit of economic and resource cooperation.

Economic profile	Has the NSDP overview been extrapolated and integrated into local economic development initiatives based on local and regional economic realities?
Geographic profile	Are studies undertaken to understand environmental and geographic characteristics of the region and the implications for economic spatial choices?
Demographic profile	Have the demographics of the region in terms of household size, poverty statistics, migration, labour preferences, birth and death rates been factored into the spatial strategy of the municipality?

### 1.8 TIME SCHEDULE OF KEY DEADLINES

The National Treasury Department provides guidance in terms of the key deadlines and activities for the IDP-budget process applicable to municipalities as per the Municipal Systems Act of 2000 and the Municipal Finance Management act of 2003. The key deadlines are as reflected in table 3 below.

**Table 3: Time Schedule key deadlines and activities.**

Month	Dipaleseng Local Municipality	Budget Year 2019/2020
	<b>Mayor and Council / Entity Board</b>	<b>Administration - Municipality and Entity</b>
<b>July</b>	Mayor begins planning for next three-year budget in accordance with coordination role of budget process	Accounting officers and senior officials of municipality and entities begin planning for next three-year budget
	<b>MFMA s 53</b>	<b>MFMA s 68, 77</b>
	Planning includes review of the previous year's budget process and completion of the Budget Evaluation Checklist	Accounting officers and senior officials of municipality and entities review options and contracts for service delivery

## MSA s 76-81

### August

Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP

(as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year.

**MFMA s 21,22, 23;**

**MSA s 34, Ch 4 as amended**

Mayor establishes committees

### September

Council through the IDP review process determines strategic objectives

for service delivery and development for next three-year budgets including

review of provincial and national government sector and strategic plans

Budget offices of municipality and entities determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives

Engages with Provincial and National sector departments on sector specific programs for alignment with municipalities plans (schools, libraries, clinics,

water, electricity, roads, etc)

### October

Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials

**MFMA s 35, 36, 42; MTBPS**



<b>November</b>		Accounting officer reviews and drafts initial changes to IDP <b>MSA s 34</b>
<b>December</b>	Council finalizes tariff (rates and service charges) policies for next financial year  <b>MSA s 74, 75</b>	Accounting officer and senior officials consolidate and prepare proposed  budget and plans for next financial year taking into account previous years  performance as per audited financial statements
<b>January</b>	Entity board of directors must approve and submit proposed budget and  plans for next three-year budgets to parent municipality at least 150 days before the start of the budget year  <b>MFMA s 87(1)</b>	Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed  national and provincial allocations for three years must be available by 20  January)  <b>MFMA s 36</b>
<b>February</b>	Council considers municipal entity proposed budget and service delivery  plan and accepts or makes recommendations to the entity  <b>MFMA s 87(2)</b>	Accounting officer finalizes and submits to Mayor proposed budgets and plans  for next three-year budgets taking into account the recent mid-year review and  any corrective measures proposed as part of the oversight report for the  previous years audited financial statements and annual report  Accounting officer to notify relevant municipalities of projected allocations for

		next three budget years 120 days prior to start of budget year
		<b>MFMA s 37(2)</b>
<b>March</b>	Entity board of directors considers recommendations of parent	Accounting officer publishes tabled budget, plans, and proposed revisions to
	municipality and submit revised budget by 22nd of month	IDP, invites local community comment and submits to NT, PT and others as
	<b>MFMA s 87(2)</b>	prescribed
	Mayor tables municipality budget, budgets of entities, resolutions, plans,	<b>MFMA s 22 &amp; 37; MSA Ch 4 as amended</b>
	and proposed revisions to IDP at least 90 days before start of budget year	Accounting officer reviews any changes in prices for bulk resources as
	<b>MFMA s 16, 22, 23, 87; MSA s 34</b>	communicated by 15 March
<b>April</b>	Consultation with national and provincial treasuries and finalize sector	Accounting officer assists the Mayor in revising budget documentation in
	Plans for water, sanitation, electricity etc.	accordance with consultative processes and taking into account the results
	<b>MFMA s 21</b>	from the third quarterly review of the current year
<b>May</b>	Public hearings on the budget, and council debate. Council considers views of the local community, NT, PT, other provincial and national organs of state and municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to	Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature



consider approval of budget and plans at least 30 days before start of budget year.

**MFMA s 23, 24; MSA Ch 4 as amended**

Entity board of directors to approve the budget of the entity not later than 30 days before the start of the financial year, taking into account any hearings or recommendations of the council of the parent municipality

**MFMA s 87**

June

Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving

measurable performance objectives for revenue by source and expenditure by vote before start of budget year

**MFMA s 16, 24, 26, 53**

Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA.

Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the

approved SDBIP and

Accounting officer submits to the mayor no later than 14 days after approval of

the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA.

**MFMA s 69; MSA s 57**

Accounting officers of municipality and entities publishes adopted budget and plans

**MFMA s 75, 87**

performance agreements to  
council, MEC for local

government and makes  
public within 14 days after  
approval **MFMA s 53; MSA s  
38-45, 57(2)**

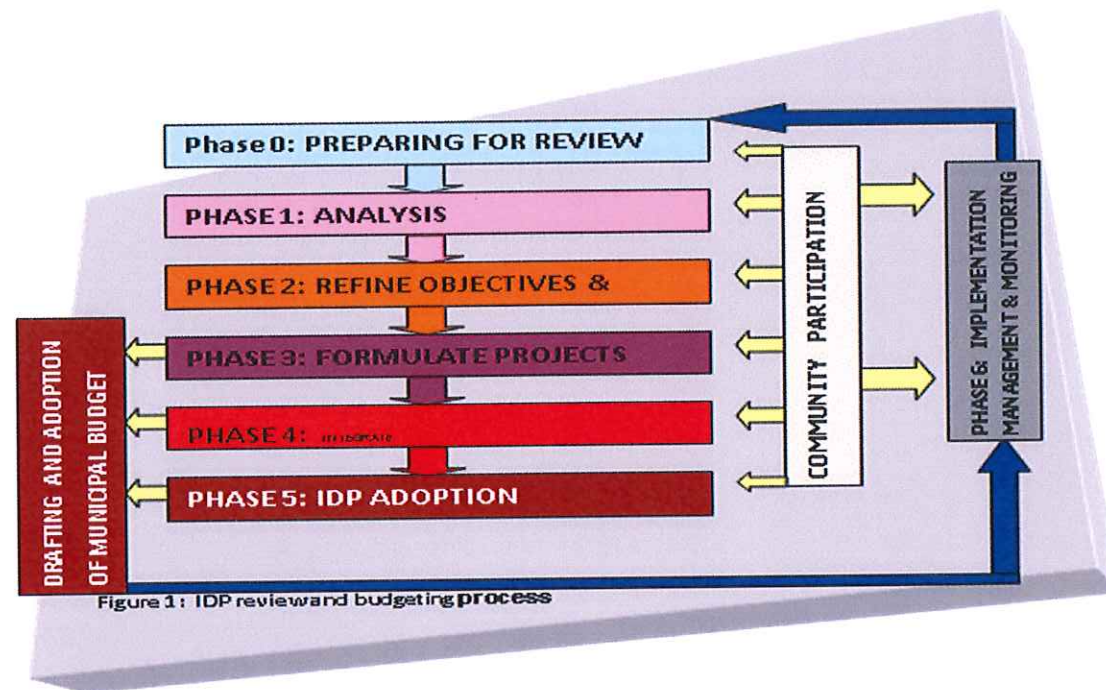
Council must finalize a  
system of delegations.

**MFMA s 59, 79, 82; MSA s  
59-65**

## 1.9 APPROACH AND PRINCIPLES TO BE APPLIED IDP COMPILATION PROCESS

### 1.9.1 The 2019-2020 IDP compilation process

The compilation process of the 2019-2020 IDP will consist of the following phases: preparation, analysis, strategies, projects, integration and approval phase (see figure 1 below).



**Pre-Planning Phase:** Before starting the planning process, an IDP Process Plan must be drawn up. This plan is meant to ensure the proper management of the Integrated Development Planning Process. The Plan must be set out in writing in terms of the legislation and must comply with the provisions of the District Framework Plan in terms of the binding National and Provincial Planning Frameworks, mechanisms and processes stipulated in the Framework **District Framework**. All municipalities must adopt their IDP Process Plans by **July** subsequent to the adoption of the District Framework Plan by the **July**.

**Analysis Phase:** During this phase information is collected on the existing level of development within the municipality. When assessing the existing level of development in the municipality, the level of access to basic services and those communities that do not have access to these services must be identified. Focus must be on the types of problems faced by the community in the area and the causes of these problems. The identified problems are assessed and prioritized in terms of what is urgent and what needs to be done first. Information on the availability of resources is also collected during this phase. Priority issues highlighted during the 2018/2019 IDP processes will also be revised and confirmed during this phase. Community meetings, stakeholder meetings, surveys, opinion polls and researched information should form the basis of this phase. This phase should be completed by **September**.

**Strategies Phase:** Municipalities must begin to contemplate on the best possible strategies to tackle the identified challenges. This phase is critical in this process in order to ensure a focused analysis, the municipal vision must be confirmed and development objectives containing clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in the first phase be confirmed. Internal transformation needs, Council's development priorities must be taken into account when formulating council objectives. This process should involve strategy workshops, targeted stakeholder engagements, public hearings, sector Provincial and National department engagements, social partners, interest-based groups and organized civil society.

Once the municipality has worked out where it wants to go and what it needs to do to get there, it needs to work out how to get there. Development strategies must then be developed focusing on finding the best way for the municipality to meet a development objective. Once the municipality has identified the best methods and strategies towards achieving its development objectives, the identification of specific projects must commence. This phase should be completed by **October**.

**Projects Phase:** During this phase the municipality works on the designs and content/specifications of projects identified during the prior phases. Clear details for each project have to be worked out. Clear targets must be set and indicators worked out to measure performance as well as the impact of individual programmes and projects. The identified projects must have a direct link to the priority issues and objectives identified in the previous phase. Municipalities must ensure engagement of internal technical committees, possibly with selected key stakeholders. The needs and views of the affected communities must be taken as a priority. The project technical committees and their subcommittees must be able to distinguish between the strategic municipal wide development programmes and the localised community-level projects. This phase should be completed by **January**.

**Integration Phase:** Once all projects have been identified, the municipality must confirm that the identified projects will achieve the desired impact in terms of addressing the identified challenges and are aligned with the objectives and strategies and comply with legislation. The identified programs/projects will set the pace and direct the trajectory emanating from the overall picture of the development plans of all the stakeholders, including sector departments and social partners.

Public discussions, community engagements and opportunities for comments from the public and interested stakeholder organizations must be facilitated and appropriate mechanisms should be in place and be institutionalized. Towards the completion of this phase municipalities must also conduct IDP engagements to confirm the chosen development trajectory with all the stakeholders.

This process should continue concurrently with the public notice period in terms of S15 (3) of the Municipal Planning and Performance Management Regulations, which require that a municipality must afford the local community at least 21 days to comment on the final draft or its integrated development plan before the plan is submitted to the council for adoption.

In terms of S30 of the MSA, the executive committee or executive mayor of a municipality must, inter alia, in accordance with S29 of the MSA, submit the draft plan to the municipal council for adoption. Thus, adoption of the draft IDP by the municipal council will be a precondition for giving notice about a draft IDP for a financial year in order to, inter alia,



improve transparency and accountability between the council and the communities. This phase should be completed by **February**.

**Adoption/Approval Phase:** After the completion of the IDP compilation process, the IDP document must be presented to the council for consideration and adoption. All local municipalities must adopt their final IDP by **May each year**. In terms of S36 of the MSA, a municipality must give effect to its IDP and must conduct its affairs in a manner which is consistent with its Integrated Development Plan. The budget of the municipality must be informed by the adopted IDP. The public must be informed of the adoption of the reviewed Integrated Development Plan by notice in a newspaper circulating in the District or by placing the notice in official notice boards in terms of Section 25 (4) of the Act. It is critical to note that in terms of S25 (4) (b) of the MSA, municipalities must after adoption of the IDP publicize a summary of the Plan for inspection by interested and affected parties, stakeholders and general members of the public.

#### **1.9.2 Drafting and adoption of municipal budget**

The drafting of the Municipal budget is regulated in terms of the Municipal Finance Management Act of 2003 (MFMA). S21(1) of the MFMA states 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 the Mayor must table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget. In order for the municipal council to adopt the budget of the municipality, the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year in terms of S16 (2) of the MFMA, which annual budget must be approved by the council, in terms of S16 (1) of the same Act, before the start of that financial year.

#### **1.9.3 Submission of the approved IDP to the MEC for Local Government**

In terms of S32 (1)(a) of the MSA, the Municipal Manager of a municipality must submit a copy of the Integrated Development Plan as adopted by the council of a municipality and any subsequent amendments to the plan, to the MEC for local government in the province within 10 days of the adoption or amendment of the plan. Such a copy must be accompanied by a summary of the process in terms of S28, a statement that the process has been complied with, together with any explanations that may be necessary to amplify the statement.

#### **1.9.4 Drafting of a Municipal Budget**

The drafting of the municipal budget is regulated in terms of the Municipal Finance Management Act of 2003 (MFMA). S21 (1) of the MFMA states 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 the Mayor must table in the municipal council a time schedule

outlining key deadlines for the preparation, tabling and approval of the annual budget. In order for the municipal council to adopt the budget of the municipality, the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year in terms of S16 (2) of the MFMA, which annual budget must be approved by the council, in terms of S16 (1) of the same Act, before the start of that financial year.

#### **1.9.5 Implementation Management & Monitoring**

Chapter 6 of the MSA requires municipalities to develop and implement performance management systems. A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. A performance management system must be adopted before or at the same time as the commencement by the municipality of the process of setting key performance indicators and targets in accordance with its integrated development plan. The system further provides the municipality with a mechanism of early warning for under-performance and promotes accountability and good corporate governance.

In order to implement the identified performance objectives and targets through the budget, S53 of the MFMA requires that the Mayor approves the municipality's service delivery and budget implementation plan (SDBIP) within 28 days after the approval of the budget. The implementation of the SDBIP must be linked to the performance agreement entered into between the Municipal Manager and the Managers directly accountable to him/her in terms of S56 of the MSA.

In terms of the Local Government: Municipal Planning and Performance Management Regulations, 2001, a municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it. The mechanisms, systems and processes for monitoring must:

- provide for reporting to the municipal council at least twice a year;
- be designed in a manner that enables the municipality to detect early indications of underperformance; and
- Provide for corrective measures where under-performance has been identified.

A municipality must develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its internal auditing processes. In order to fully execute the function of auditing performance, S14 (2) (a) of the Regulations requires that a municipality must annually appoint and budget for a performance audit committee.

1.9.6 Framework Action Plan and Provincial Cycle

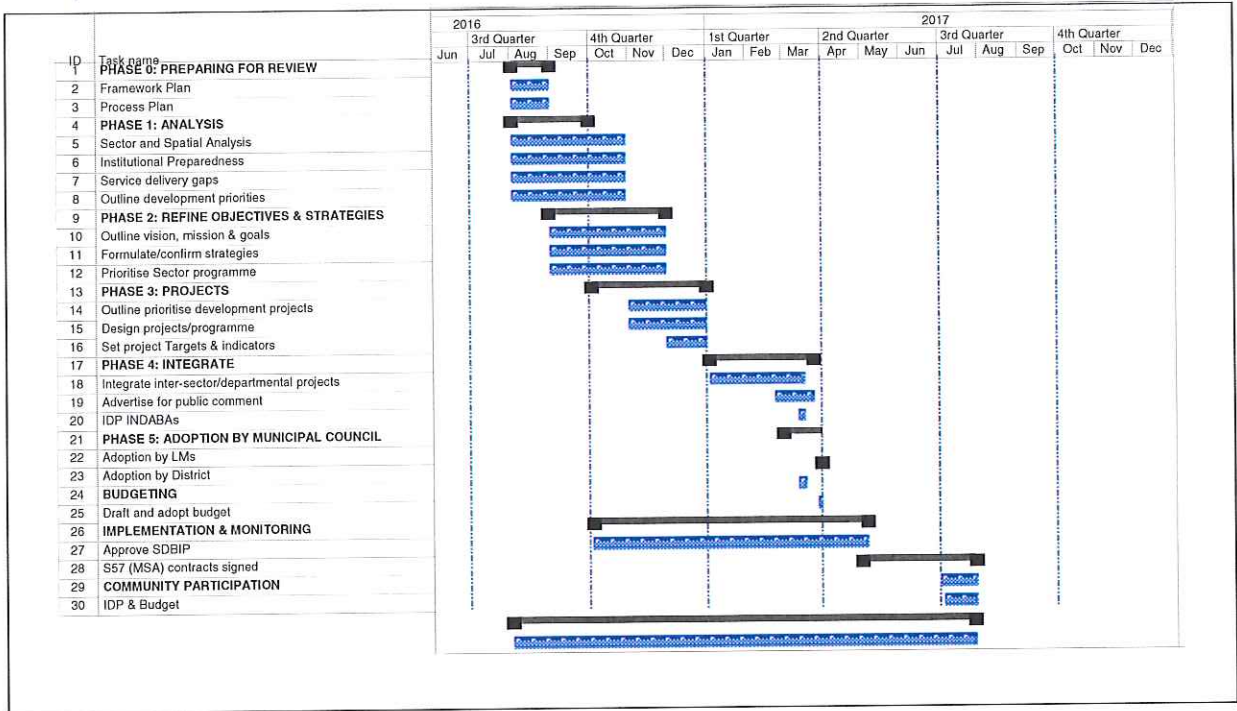
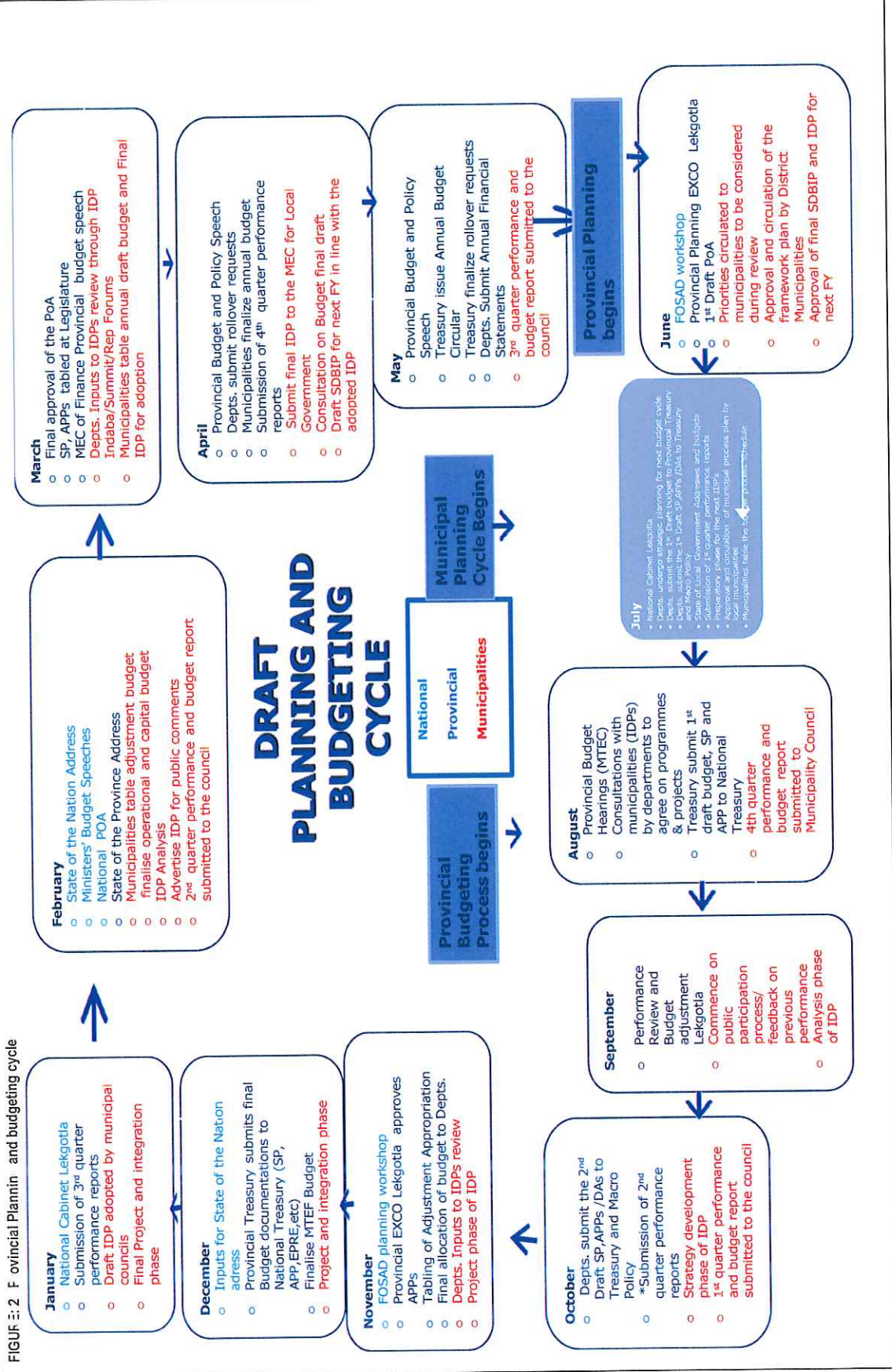


FIGURE 2: Provincial Planning and budgeting cycle





### 1.9.7 Process for amending an adopted IDP

In terms of Section 3 of the Municipal Planning and Performance Management Regulations of 2001, only a member or a committee of a municipal council may introduce a proposal for amending the municipality's Integrated Development Plan in the council. Any proposal for amending a municipality's Integrated Development Plan must be aligned with the Process Plan adopted in terms of S28 of the MSA.

In terms of the regulations, no amendment to a municipality's Integrated Development Plan may be adopted by the municipal council unless:

- all the members of the council have been given reasonable notice;
- the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment;
- the municipality, if it is a district municipality, has consulted all the local municipalities in the area of the district municipality on the proposed amendment and has taken all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.
- the municipality, if it is a local municipality, has consulted the district municipality in whose area it falls on the proposed amendment, and has taken all comments submitted to it by the district municipality into account before it takes a final decision on the proposed

### 1.9.8 MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

Chapter 4 of the MSA stipulates that municipalities must develop a culture of community participation. Section 16 of the MSA requires municipalities to complement formal representative government with a system of participatory governance, and must for this purpose, *inter alia*, encourage and create conditions for the local community to participate in the affairs of the municipality, including:

- During the preparation, implementation and review of its Integrated Development Plan;
- The establishment, implementation and review of its performance management;
- The monitoring and review of its performance, including the Outcomes and impact of such performance and;
- The preparation of its budget.

It is therefore evident that public participation should be promoted in order to achieve, *inter alia*, the following objectives:

- Consult with the community on their developmental challenges
- Form basis for people-centred governance and bottom-up planning process
- Improve the relationship between council and the communities and thereby improve political accountability and transparency

- Empower communities through information dissemination/assimilation
- Establish the community feedback programme, which allows local leaders the opportunity to interact with communities on issues of service delivery.
- Provide communities with a platform to influence the developmental trajectory of municipalities and government in general
- Provides the municipality with a project/programme evaluation and implementation monitoring feedback mechanism

#### **1.9.9 Advertisement of Draft IDP and Budget**

In terms of the Municipal Planning and Performance Management Regulations, 2001, a municipality must afford the local community at least 21 days to comment on the final draft of its Integrated Development Plan including other by-laws and strategic plans and documents, before the plan is submitted to the council for adoption. Before tabling any of these documents before council for approval, the draft documents must be presented to stakeholder participation forums, including the IDP Representative Forum where such a forum exists.

#### **1.10 Communication Channels**

In terms of S20 and S21 of the MSA, communication inviting public comments and written representations from the local community in terms of the above matters, must be done through:

- A local newspaper or newspapers circulating in the municipal area, and in any newspaper determined by the council as a newspaper of record;
- Radio broadcasts covering the area of the municipality;
- Municipal notice boards, including those located at libraries, satellite offices, and municipal websites.

#### **1.11 Mayoral Community Meetings**

The DLM has institutionalized a Mayoral Community Participation Programme that aims at improving communication and interaction between the District, the local municipalities and the community at large on issues of service delivery and development. Thus, the District will continue to visit each municipality at least once in a financial year as detailed in the Framework Plan Activity schedule. Similarly, each local municipality should conduct at least two community participation meetings in each ward/cluster of wards in a financial year.

### **1.12 Involvement of Ward Committees and Community Development Workers**

Ward committees are key in this process as stipulated both in the Municipal Structures Act and the MSA. Ward committees represent the development aspirations and needs of the wards they represent and form an information assimilation/dissemination medium between a municipal council and the community.

The ward committees are key in the development, implementation, monitoring and evaluation of municipal performance on service delivery as stipulated in the municipal IDP. Ward committees are a formal representation of the public in government affairs; the Structures Act provides that ward committees should be established in each ward.

This will deepen the involvement of local communities in local government processes. This also applies to implementation, monitoring, evaluation as well as planning. Thus, ward committees and ward councillors should play a key role in assembling communities as well as in identify key developmental matters concerning the wards they represent in the Municipality.

### **1.13 Alignment between the District and Local Municipalities**

Alignment is the process that synthesises and integrates the top-down and the bottom-up planning process between different spheres of government.

The alignment procedures and mechanisms should be incorporated in the process plans of the municipalities. The responsibility for alignment rests with the District Municipalities. The IDP Manager for the District will be responsible for ensuring smooth coordination of local municipal IDP reviews and their alignment with the municipalities. The Intergovernmental Forum will also be used to ensure that beneficial alignment of programmes and projects occur. Alignment of sector departments projects into the municipal IDP is also critical during this process.

## 1 14 ROLES AND RESPONSIBILITIES BETWEEN THE THREE SPHERES OF GOVERNMENT

### 1.14.1 Stakeholders

Local Government	Provincial Government	National Government
Local Municipality	District	
<ul style="list-style-type: none"> <li>• Prepare, decide on and adopt a Process Plan.</li> <li>• Ensuring that all relevant actors are appropriately involved;</li> <li>• Ensuring that appropriate mechanisms and procedures for public consultation and participation are applied;</li> <li>• Ensuring that the planning events are undertaken in accordance with the time</li> </ul>	<ul style="list-style-type: none"> <li>• Ensuring vertical alignment between district and local planning;</li> <li>• Facilitation of vertical alignment of IDPs with other spheres of government and sector departments;</li> <li>• Preparation of joint strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Ensuring horizontal alignment of the IDPs of the district municipalities within the province.</li> <li>• Ensuring vertical/sector alignment between provincial sector departments strategic plans and the IDP process at local/district level by: <ul style="list-style-type: none"> <li>-guiding the provincial sector departments' -participation in and their required contribution to the municipal planning process;</li> </ul> </li> <li>• Provide support to Provincial and Local Government</li> <li>• Provide legal framework and policy guidelines and principles</li> <li>• Provide a set of planning tools or methods;</li> <li>• Cater for the elaboration of a general framework for training programmes and curricula development;</li> <li>• Contribute to the planning costs;</li> <li>• Provide a nation-wide planning support system;</li> <li>• Monitor the planning and</li> </ul>

<p>schedule;</p> <ul style="list-style-type: none"> <li>• Adopt and approve the IDP</li> <li>• Adjust the IDP in accordance with the MEC for Local Government's proposal <ul style="list-style-type: none"> <li>• Ensure that the annual budget processes are undertaken</li> </ul> </li> </ul>	<p>workshops with local municipalities, provincial and national role players and other subject matter specialists</p> <ul style="list-style-type: none"> <li>• Determine district scale issues, problems, potentials and priorities.</li> <li>• Ensuring that all relevant actors Are appropriately involved;</li> <li>• Ensuring that appropriate mechanisms and procedures for public consultation</li> </ul>	<p>and</p> <ul style="list-style-type: none"> <li>-guiding them in assessing draft IDPs and aligning their sectoral programmes and budgets with the IDPs.</li> <li>• Assist municipalities in the IDP drafting process where required and Monitoring the progress of the IDP processes.</li> <li>• Organise IDP – related training where required.</li> <li>• Co-ordinate and manage the MEC's assessment of adopted IDPs.</li> <li>• Contribute relevant information on the provincial sector departments' plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner;</li> <li>• Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects</li> </ul>	<p>implementation process; and</p> <ul style="list-style-type: none"> <li>• Provide opportunities for exchange of ideas and experiences</li> </ul>
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- and participation are applied;
- Ensuring that the planning events are undertaken in accordance with the time schedule;
  - Adopt and approve the IDP
  - Adjust the IDP in accordance with the MEC for Local Government's proposal
  - Ensure that the annual budget processes are undertaken





1 14.: Table 4: Duties of council, administration and community

DUTIES OF MUNICIPAL COUNCIL	DUTIES OF MUNICIPAL ADMINISTRATION	DUTIES OF COMMUNITIES
<ul style="list-style-type: none"><li>• The council of a municipality has the right to govern on its own initiative the local government affairs of the local community;</li><li>• Exercise the municipality's executive and legislative authority, and to do so without improper interference;</li><li>• Finance the affairs of the municipality by charging fees for services and imposing surcharges on fees, rates on property, other taxes, levies and duties</li><li>• Exercise the municipality's executive and legislative authority and use the resources of the municipality in the best interests of the local community;</li><li>• Provide, without favor or prejudice, democratic and accountable government;</li><li>• Encourage the involvement of the</li></ul>	<ul style="list-style-type: none"><li>• Be responsive to the needs of the local community;</li><li>• Facilitate a culture of public service and accountability amongst staff</li><li>• Take measures to prevent corruption;</li><li>• Establish clear relationships, and facilitate co-operation and communication between it and the local community;</li><li>• Give members of the local community full and accurate information about the level and standard of municipal services they are entitled to receive;</li><li>• Inform the local community how the municipality is managed of the costs involved and the persons in charge.</li><li>• Forms the machinery of a municipality</li><li>• Undertake the overall management and coordination of the planning process;</li><li>• Ensure that all relevant actors are</li></ul>	<ul style="list-style-type: none"><li>• Contribute to the decision-making processes of the municipality</li><li>• Submit written or oral recommendations, representations and complaints to the municipal council or to another political structure or a political office bearer or the administration of the municipality;</li><li>• To prompt responses to their written or oral communications, including complaints, to the municipal council or to another political structure or a political office bearer or the administration of the municipality;</li><li>• To be informed of decisions of the municipal council, or another political structure or any political office bearer of the municipality, affecting their rights, property and reasonable expectations;</li><li>• To regular disclosure of the state of affairs of the municipality including its finances</li><li>• To demand that the proceedings of the municipal council and those of its</li></ul>



- |   |   |   |
|---|---|---|
| <p>local community in the affairs of the council;</p> <ul style="list-style-type: none"> <li>• Strive to ensure that municipal services are provided to the local community in a financially and environmentally sustainable manner;</li> <li>• Give members of the local community equitable access to the municipal services to which they are entitled;</li> <li>• – Promote and undertake development in the municipality;</li> <li>• – Promote gender equity in the exercise of the municipality's executive and legislative authority;</li> <li>• – Promote a safe and healthy environment in the municipality;</li> <li>• – Contribute, together with other organs of state, to the progressive realization of the fundamental rights contained in Sections 24 (safe and healthy environment), 25 (access to property), 26 (access to housing), 27 (access to Health care, food, water and social security and 29</li> <li>• (access to education) of the</li> </ul> | <p>appropriately involved in municipal planning processes,</p> <ul style="list-style-type: none"> <li>• Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements;</li> <li>• Respond to comments from the public on the draft IDP and budget</li> <li>• Horizontal alignment and other spheres of government to the satisfaction of the municipal council;</li> <li>• Ensure that the needs and priorities of the community are reflected in the IDP.</li> <li>• To ensure that the public participates fully and meaningfully in developing the municipal IDP process.</li> </ul> | <p>committees must be open to the public, subject to section, be conducted impartially and without prejudice; and be untainted by personal self-interest;</p> <ul style="list-style-type: none"> <li>• To have access to municipal services which the municipality provides, Members of the local community have the duty when exercising their rights, to observe the mechanisms, processes and procedures of the municipality;</li> <li>• Members of the local community have the duty to pay promptly service fees, surcharges on fees, rates on property and other taxes, levies and duties imposed by the municipality;</li> <li>• To comply with by-laws of the municipality applicable to them.</li> <li>• The community must fully participate in governing their municipality by attending IDP meetings</li> <li>• The community must inform its municipality of their developmental needs, their problems, challenges and priorities (e.g. Lack of roads, housing, electricity, clean water, etc.).</li> <li>• Participate and influence municipality's budget</li> <li>• To be fully involved in the planning</li> </ul> |
|---|---|---|

- processes
- To provide relevant information to the councilors, ward committees and CDWs
  - To participate in ward and community meetings and raise their developmental aspirations, service delivery challenges and issues
  - To assist in facilitating implementation and monitoring of projects
  - To participate and inform government programs such as community policing forums

## 1.15 ORGANIZATIONAL ARRANGEMENTS

The IDP preparation process requires extensive consultation and participation by communities, all role-players and key stakeholders in order to achieve a shared understanding of the municipal development trajectory. Although municipalities are expected to establish participation structures, it will however be critical to consider utilizing existing arrangements, and adapt them if necessary, and avoid duplication of mechanisms.

**Table 5: Municipal IDP institutional arrangements Structure Composition Terms of reference**

Structure	Composition	Terms of reference
IGR Clusters	Government representatives, identified stakeholders	Facilitate inter-governmental coordination in terms of planning, budgeting, implementation and monitoring
IDP Representative Forum	<ul style="list-style-type: none"> <li>Chairperson: Executive Mayor</li> <li>Councillors</li> <li>Representatives of Wards (in the case of the local municipalities)</li> <li>Representative of municipality wide organizations</li> <li>Government</li> </ul>	<ul style="list-style-type: none"> <li>Represent the interests of constituents in the IDP and budget processes</li> <li>Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including the municipal government</li> <li>Ensure communication between all stakeholder representatives including the municipal government.</li> <li>Monitor the performance of the planning and implementation processes.</li> <li>Participate in the process of setting up and monitoring "key performance indicators" in line with the Performance</li> </ul>
		<ul style="list-style-type: none"> <li>The Municipality utilizes Mayoral outreaches for public participation in order to reach grass root communities at ward level. The following structures are consulted during the Months of September-November and January-March: <ul style="list-style-type: none"> <li>Traditional Leaders</li> <li>Business People</li> <li>Faith based organizations</li> <li>Traditional Healers</li> <li>Members of the public in all wards.</li> </ul> </li> </ul>



**ESTABLISHMENT OF SECTION 79 & 80 COMMITTEES: MUNICIPAL STRUCTURES ACT, 1998****Section 79 Committees**

- (a) Local Geographical Names Committee  
(i) Cllr. TJ. Mahlangu - Chairperson  
(ii) Cllr. BN. Nkosi  
(iii) Cllr. AK. Nyamade
- (b) Rules & Ethics and By-Laws Committee  
(i) Cllr. BK. Moeketsi - Chairperson  
(ii) Cllr. LM. Maruping  
(ii) Cllr. MF. Dlamini

**MPAC Steering Committee**

- (i) Cllr. AK. Nyamade - Chairperson  
(ii) Cllr. TJ. Mahlangu  
(iii) Cllr. LM. Maruping  
(iv) Cllr. MF. Dlamini  
(v) Cllr. BN. Nkosi

**Section 80 Committees****(i) Budget and Treasury Portfolio Committee**

- (a) Cllr. ML. Makhubu - Chairperson  
(b) Cllr. WS. Davel  
(c) Cllr. SME. Nhlapo

**(ii) Corporate Services Portfolio Committee**

- (a) Cllr. ZS. Ngwenya - Chairperson  
(b) Cllr. PM. Mokoena

**Sub committees**

- (a) Local Labour Forum  
(i) Cllr. ZS. Ngwenya  
(ii) Cllr. PM. Mokoena  
**Training and Development Committee**

- (i) Cllr. ZS. Ngwenya  
(ii) Cllr. PM. Mokoena

**(iii) Community Services and Public Safety Portfolio Committee**

- (a) Cllr. ZS. Ngwenya  
(b) Cllr. PM Mokoena  
(c)

**(iv) Infrastructure and Technical Services Portfolio Committee**

- (a) Cllr. MD Khanye  
(b) Cllr. SME Nhlapo

**(v) Planning and Economic Development Portfolio Committee**

- (a) Cllr. MD. Khanye  
(c) Cllr. SME. Nhlapo

**Sub committees**

- a) **IDP Steering Committee**  
(i) Cllr ML Makhubu -Chairperson  
(ii) Cllr WS. Davel  
(iii) Cllr MD. Khanye

- b) **LED Steering Committee**  
(i) Cllr. ML Makhubu - Chairperson  
(ii) Cllr. WS Davel  
(iii) Cllr. MD Khanye

Regulation 26 of the MFMA:

Committee system for competitive bids – A supply chain management policy must provide for-

(a) A committee system for competitive bids consisting of at least-

- I. **A Bid Specification committee**  
a. Mr Jonas Nkutha (Chairperson)  
b. Mr Muhammed Yusuf  
c. Mr Mohapi Mosese  
d. Mrs Mapitso Mngomezulu

- II. **A Bid Evaluation Committee**  
a. Mr Celani Myeza (Chairperson)  
b. Mr Sindile Phiri  
c. Mr Tumelo Masoeu  
d. Mr Ishmael Mafolo  
e. Mr Peter Makhene

- III. **A Bid Adjudication Committee**  
a. Mr Clement Letsoalo (Chairperson)  
b. Mr Tsietsi Mokoena  
c. Mr Lucky Msibi  
d. Mrs Busi Khanye

LIST OF OVS STAKEHOLDERS FOR WARD 1-6 IN DIPALESENG

WARD NUMBER	WARD COUNCIL OR AND CONTACT NUMBER	DEPUTY CHAIRPERSON AND CONTACT NUMBER	SECRETARY (CDW) AND CONTACT NUMBER	DEPUTY SECRETARY AND CONTACT NUMBER	OTHER MEMBERS STRUCTURE/DEPARTMENT AND CONTACT DETAILS
01	SM NHLA 30 06304601 66	DILISILE DLAMINI(HOME BASE CARE) 0783367083	DAVID NYAMADE 0605027553 MKHULU MATIKANE 0764930317	SIMON MINGIMEZULU(DUPO) 0780776724	(DUPO) GOMAN TSOTETSI 0769330855 (SPORTS COUNCIL) ZINHLE MIYA 0605255872 (HOME BASE CARE) PALESEA TSOTESI 0839765513 (CRIME PREVENTION STRUCTURE) TEBOHO MOAGI 0734658067 (CPF)PATRICK MASHABA 0730957908 (TRADITIONAL HEALERS) MRS ELIZABETH 0737782261 (PASTORS FORUM) MOTSAMAI MATIKANE

					0793475546 (DSD) MANDLA MALOPE 0729601038
02	KB NKOS 0722832 56	THEMBI NDLOVU 0768485760	PAPI MOTAUNG 0605027652	SIBONGILE MOKOENA 0796337246	AGRICULTURE TSHEPI MAILE 0605879161 SAPS VIGINIA MAVUSO 0177730117 DSD MAMSI 0177730447 MASIBAMBANE OLD AGE MGOMEZULU M.J 07933744 ECDS N.D KHUMALO 0786608058 TOPSY FOUNDATION MOTLOUNG MAPULE



					0737503113	
03	MOKO ASHANE MOKO ENA	THEMBA TSHABALALA (CIVIL SOCIETY) 0845014304	MATHAPELO MODIPA 0764930265	TEBOHO MOLOI 0834952563	(AGRICULTURE) PHILLIP MNGOMEZULU 0736245768  (BUSINESS) AHMED KARRIEM 0824931164  (SIVE MVUBU YOUTH IN AGRICULTURE) 0735882250  (RELIGION) JACOB MOSHOADIBA 0766645649	

LM M/ KHU 3U 07129:622:1	P N ILANGENI 07: 9399666	JM TSOTETSI 0764939210 THAPELO SEKABATE 06050277467	MF MOKOENA 0634252800	(BARENG BATHO) P MOTJITHI 0728148809  (EDUCATION) S MTHUNZI 0720658787  (YOUTH) A NHLAPO 0711052146  (BOKAMOSO BOTJHATSI TROOP CENTRE) MF MOKOENA 063425800  (DSD) MOTHOBISI NKOSI 0177730449  (DARDLA) DAN NOMBWILI 0605879187  (PASTORS FORUM) P MLANGENI 0789399666
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<p>Clr Ker t Nyamende 08260:080:</p>	<p>Patience Boloka 07: 9874344</p>	<p>GIFT MATHE 0764930293  BOTIKI MASITENG 0764930274</p>	<p>Botiki Masiteng 0764930274</p>	
<p>O6</p>	<p>Thimba mahlangu 02: 5134 280</p>	<p>Nogoli Nhlapho (SGB) 0840843249</p>	<p>Ntombifuthi Mashinini (HOME BASECARE) 082 5951 313</p>	<p>Sipho Ngwenya (Dipaleseng Taxi Association) 072 7735 295 Normvula Dhlamini(SGB) 071 5030 295 Moratuwa Makhanye (Health)0795158659 Moses Dlangalala (old age group)0767296133 A sekgahe( Farmer) 0632642649 Sibusiso Mphuthi (Business forum)0814277073</p>



## 1.16 SCHEDULE OF IMPORTANT DEADLINES AND MEETINGS

The municipality will follow the phases of the IDP as outlined in the adopted Process Plan. Community participation will take place in all phases through mechanisms and structures detailed hereunder as follows:

### 1.16.1 IDP/Budget Timeframes

**Table 6: IDP/ Budget Timeframes**

Activity	GSDM Deadline	DLM Deadline	IDP	DLM Deadline	Budget
Phase 0: Adoption of IDP/Budget Process Plan	30 May 2018	30 September 2018	30 September 2018	30 September 2018	
Phase 1: Analysis	30 September 2018	30 October 2018		N/A	
Phase 2: Refinement of Objectives and Strategies	28 November 2018	30 November 2018		N/A	
Phase 3: Projects	30 January 2019	30 January 2019		N/A	
Phase 4: Integration	2 March 2019	28 February 2019		N/A	
<b>Phase 5: Approval of IDP/Budget</b>					
• Approval of Draft 19/20 IDPs	29 March 2019	29 March 2019		N/A	
• Approval of Final 19/20 IDPs	31 May 2019	31 May 2019		N/A	
• Approval of Draft 19/20 Budgets	29 March 2019	N/A		29 March 2019	
• Approval of Final 19/20 Budgets	31 May 2019	N/A		31 May 2019	
Public Participation, Implementation and monitoring	Ongoing	Ongoing		ongoing	

See the tables below for specific activities for the development of the **2018/2019** IDP and the development of the **2018/2019** Budget.

#### **1.16.2 IDP/ Budget Steering Committee Meetings**

ACTIVITY	DATE	TIME	VENUE
Preparation of IDP/Budget Process Plan	25 July 2019	09h00	Municipal Council Chamber
Preparation and Discussion of Analysis Report	28 October 2019	09H00	Municipal Council Chamber
Preparation and refinement of objectives and strategies	18 November 2019	09H00	Disaster Centre
Project identification	17 January 2020	09H00	Municipal Council Chamber
Draft Budget Allocations			
Preparation of tariffs and policies for next financial year			
Preparation of Draft IDP	16 March 2020	09H00	Municipal Council Chamber
Preparation of Draft Budget			
Preparation of Final IDP	22 May 2020	10H00	Disaster Centre
Preparation of Final Budget			

1.16.3 Table 1: IDP Representative Forum

DATE	TIME	VENUE
04 September 2018	10:00	Disaster Center
04 December 2018	10:00	Council Chamber
22 March 2019	10:00	Council Chamber
05 June 2019	10:00	Council Chamber

#### 1.16.4 Strategic Meetings

ACTIVITY	DATE	TIME	VENUE
IDP Strategic Planning	26-27 February 2019	08h00	Pepe Piato
IDP/PMS Workshop	26-27 February 19	09h00	Pepe Piato
IDP/PMS/Budget & FR Consultative Meeting	09 April 2019	17h00	Siyathemba PS(W1),Siyathemba Com Hall (W2),Sabbath (W3) & Eskom site (W5)
IDP/PMS/Budget & FR Consultative Meeting	10 April 2019	17h00	Bonukukhaya PS (W4) Phomolong (W5)
IDP/PMS/Budget & FR Consultative Meeting	11 April 2019	08h00 & 14:00	Isifisosethu secondary (W2)Balfour Civic Centre(W3)
IDP/PMS/Budget & FR Consultative Meeting	12 April 2019	17h00	Siyathemba Com Hall (W1) & Greylingstad MUN offices (w3)



## 1.16.5 2018/2019 IDP/Budget Programme

IDP Phase	Activity	IDP/Budget Steering committee	Mayoral IDP/Budget Steering Committee	Strategic Planning Workshop	IDP/Budget Indaba	Mayoral Committee Sitting	Council Sitting	Community Meetings	Public Notice Date	Due date for Completion of Process
Preparation	Preparation and Adoption of IDP/Budget Process Plan	July 2019	N/A	N/A	N/A	September 2019	30 September 2019	N/A	By 12/10/19	30/09/19
01 July-30 August 2019										
Analysis	Preparation of IDP Analysis Report	30 October 2019	N/A	N/A	N/A	N/A	N/A	September-October 2019	N/A	31 October 2019
01 September-30 October 2019										
Strategies	Refinement of Objectives	30 November 2019	N/A	November 2019	N/A	N/A	N/A	N/A	N/A	30 November 2019
01-30										

IDP Phase	Activity	IDP/Budget Steering committee	Mayoral IDP/Budget Steering Committee	Strategic Planning Workshop	IDP/Budget Indaba	Mayoral Committee Sitting	Council Sitting	Community Meetings	Public Notice Date	Due date for Completion of Process
November 2019	and Strategies									
Projects	Identification of Projects and preliminary budget allocations	05 January 2020	28 February 2020	N/A	N/A	N/A	N/A	N/A	N/A	30 January 2020
01 December 2019-30 January 2020	Preparation of tariffs and policies for next financial year									
Integrating	Consultation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	28 February

IDP Phase	Activity	IDP/ Budget Steering committee	Mayoral IDP/Budget Steering Committee	Strategic Planning Workshop	IDP/ Budget Indaba	Mayoral Committee Sitting	Council Sitting	Community Meetings	Public Notice Date	Due date for Completion of Process
tion	n with Sector Departments									y 2020
01-28 February 2020										
Approval of Draft IDP and Budget	Community Engagements	March 2020	N/A	N/A	N/A	20 March 2020	29 March 2020	4-11 April 2020	By 14 April 2020	30 March 2020
31 March 2020	Publication of Notices									
	Preparation of IDP for Council Approval									



IDP Phase	Activity	IDP/Budget Steering committee	Mayoral IDP/Budget Steering Committee	Strategic Planning Workshop	IDP/Budget Indaba	Mayoral Committee Sitting	Council Sitting	Community Meetings	Public Notice Date	Due date for Completion of Process
	val									
IDP Consultations April 2020	Community meeting for inputs on the draft IDP/Budget	N/A	N/A	N/A	N/A	N/A	N/A	1-31 April 2020	N/A	30 April 2020
Adoption of amendments to the Final IDP and Budget 31 May 2020	Community Participation  Publication of Notices  Final Approval of	April 2020	May 2020	N/A	May 2020	May 2020	May 2020	N/A	By 12 June 2020	30 June 2020

IDP Phase	Activity	IDP/Budget Steering committee	Mayoral IDP/Budget Steering Committee	Strategic Planning Workshop	IDP/Budget Indaba	Mayoral Committee Sitting	Council Sitting	Community Meetings	Public Notice Date	Due date for Completion of Process
IDP and Budget										

1.16.6 Table 2: Mayoral Outreach Programme IDP Consultation

WAR D	DATE	DA Y	VENUE	TIM E	STAKEHOLDE RS	ALLOCATED HUMAN RESOURCE	
						Councillor s	Officials
01	09/10/2020	MO N	Siyathemba Community Hall	17:00	COMMUNITY	EXECUTIVE MAYOR, MMC's. & all Councillors '.	MM,IDP Manager , Directors , Manager s, & CDW
01	10/10/20	TU E	Siyathemba Primary School	17:00	COMMUNITY	EXECUTIVE MAYOR, MMC's. & all Councillors	MM,IDP Manager , Directors , Manager s, & CDW

02	09/10/20	MON	Siyathemba Community Hall	17:00	COMMUNITY	EXECUTIVE MAYOR, MMC's. & all Councillors '.	MM,IDP Manager , Directors , Manager s, & CDW
02	15/10/20	SUN	Sifisoethu Sec School	08:00	COMMUNITY	EXECUTIVE MAYOR, MMC's. & all Councillors '.	MM,IDP Manager , Directors , Manager s, & CDW
03	09/10/20	MON	SABBATH CHURCH	17:00	COMMUNITY	EXECUTIVE MAYOR, MMC's. & all Councillors	MM,IDP Manager , Directors , Manager s, & CDW
03	10/10/20	TUE	I'M MANCHU HIGH SCHOOL	17:00	COMMUNITY	EXECUTIVE MAYOR, MMC's. & all Councillors '.	MM,IDP Manager , Directors , Manager s, & CDW
03	11/10/20	WED	Gstad Municipal Offices	17:00	COMMUNITY	EXECUTIVE MAYOR, MMC's. & all Councillor	MM,IDP Manager , Directors , Manager s, &



						s'.	CDW
04	16/10/2020	MON	Bonukukhanya Primary Sch	17:00	COMMUNITY	EXECUTIVE MAYOR, MMC's. & all Councillors'.	MM, IDP Manager , Directors , Managers, & CDW
05	11/10/2020	WED	Thaba Kgadi Com Hall, Phomolong	17:00	COMMUNITY	EXECUTIVE MAYOR, MMC's. & all Councillors'.	MM, IDP Manager , Directors , Managers, & CDW
05	12/10/2020	THU	Gvlei Ext 2 Eskom Civic Centre	17:00	COMMUNITY	EXECUTIVE MAYOR, MMC's. & all Councillors'.	MM, IDP Manager , Directors , Managers, & CDW
06	12/10/2020	THU	Nthorwane Civic Centre	17:00	COMMUNITY	EXECUTIVE MAYOR, MMC's. & all Councillors'.	MM, IDP Manager , Directors , Managers, & CDW

The above program is subject to change

**Table 3: Mayoral Outreach Programme IDP/PMS/Budget & FR Consultation Meeting**

WARD	DATE	DAY	VENUE	TIME	STAKEHOLDERS	ALLOCATED HUMAN RESOURCE	
						Councillors	Officials
01,02 03 &5	4 April 2020	WE D	Siyathemba Comm Hall (ward 02)  Siyathemba Primary (ward 01)  Sabbath Church (ward 03)  & Eskom Ext 2	17:00 - 19:00	Community Meetings	ALL MEMBERS OF MAYORAL COMMITTEE (MMC's)	MM,IDP Manager, Directors, Managers, CDW, Ward Councillors and ward Committee
04 and 05	05 April 2020	THU	Bonukukhanya P.S  Thaba Kgadi Phomolong Ext 1	17:00 - 19:00	Community Meetings	ALL MEMBERS OF MAYORAL COMMITTEE (MMC's)	MM,IDP Manager, Directors, Managers, & CDW
02 and 03	08 April 2020	SUN	Balfour Civic Centre (ward 03)  Isifisoethu Secondary (ward 02)	17:00 - 19:00	Community Meetings	ALL MEMBERS OF MAYORAL COMMITTEE (MMC's)	MM, IDP Manager, Directors, Managers, & CDW
01 and 03	11 April 2020	WE D	Siyathemba Com Hall  Greylingstad Municipal	17:00 - 19:00	Community Meetings	ALL MEMBERS OF MAYORAL	MM,IDP Manager, Directors, Manager

			Offices			COMMITTEE (MMC's)	s, & CDW
06	12 April 2020	THU	Nthoroane Com Hall	17:00 - 19:00	Community Meetings	EXECUTIVE MAYOR, MMC's. & all Councillors'	MM, IDP Manager, Directors, Managers, & CDW

The above program is subject to change

#### 1.16.7 Table 4 - 9: COMMUNITY NEEDS ANALYSIS

Ward Inputs/Needs

IDP WARD 01 CONSULTATION MEETING HELD ON 09 & 10 NOVEMBER 2016, 09 & 10 OCTOBER 2017, 09 & 10 OCTOBER 2018, SIYATHEMBA PRIMARY SCHOOL & SIYATHEMBA COMMUNITY HALL RESPECTIVELY AT 17H00.

ISSUES RAISED DURING IDP WARD CONSULTATION MEETING	SOURCE OF FUNDING	ISSUES COUNCIL TO CONSIDER FOR PRIORITIZATION
<ul style="list-style-type: none"> <li>Formalization of informal settlements at ext 05 and zone 7</li> <li>All Municipal Services (Water, Sanitation, proper house numbers and electricity) to be installed in the above mentioned informal settlements.</li> </ul>	<ul style="list-style-type: none"> <li>Budget to be made available for township establishment</li> <li>Budget to be made available to cater informal settlements bulk services</li> </ul>	<ul style="list-style-type: none"> <li>Very High</li> <li>Very High</li> </ul>
<ul style="list-style-type: none"> <li>Roads - to be paved From Siyathemba Community Hall to Dlamini Street</li> <li>Lephatswane Street (ext05) to</li> </ul>	<ul style="list-style-type: none"> <li>No budget available</li> </ul>	

<p>Masakeng via Zone7</p> <p>Masiteng Street to Mthimkulu Street</p> <p>Nkosi Street to Mthimkulu Street</p> <p>Mtshali Church turn left go through the crescent to join the Church in the main street.</p> <p>Other internal roads to be graveled</p> <ul style="list-style-type: none"> <li>• Water- Two Last streets in zone7 the is no water on daily basis</li> </ul> <p>New stands and phumula</p> <p>Mqashi water problem to be resolved</p> <p>Water pressure</p> <ul style="list-style-type: none"> <li>• The Need for CWP programs</li> <li>• Skills Centre to be build</li> <li>• Community Park to be Established</li> <li>• Community Hall to be renovated fully</li> <li>• High-mast light to be fixed and maintained</li> <li>• New clinic to be build</li> <li>• Tittle Deeds</li> </ul>	<ul style="list-style-type: none"> <li>• GSDM</li> <li>• ESKOM</li> </ul>	<ul style="list-style-type: none"> <li>• To be highly prioritized</li> <li>• Currently being implemented</li> </ul>
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<ul style="list-style-type: none"> <li>• RDP Houses to be build</li> </ul>	<ul style="list-style-type: none"> <li>• No Budget</li> </ul>	<ul style="list-style-type: none"> <li>• Highly</li> </ul>
<ul style="list-style-type: none"> <li>• Upgrading of all infrastructure – electricity, roads, water and sanitations</li> </ul>	<ul style="list-style-type: none"> <li>• No Budget</li> </ul>	<ul style="list-style-type: none"> <li>• Medium</li> </ul>
<ul style="list-style-type: none"> <li>• Fencing of Cemeteries at R51 (Nigel Road)</li> </ul>	<ul style="list-style-type: none"> <li>• No Budget</li> </ul>	<ul style="list-style-type: none"> <li>• Highly</li> </ul>
<ul style="list-style-type: none"> <li>• Building of Youth and Arts Centre</li> </ul>	<ul style="list-style-type: none"> <li>• DOH</li> </ul>	<ul style="list-style-type: none"> <li>• Council to engage Eskom to installed and maintains high-mast light.</li> </ul>
<ul style="list-style-type: none"> <li>• All internal roads at Ext 05 to be paved</li> </ul>	<ul style="list-style-type: none"> <li>• DOHS</li> </ul>	<ul style="list-style-type: none"> <li>• Council develop a program to distribute available tittle deeds</li> </ul>
<ul style="list-style-type: none"> <li>• Land to build Early Development Centre specifically at Zone7</li> </ul>	<ul style="list-style-type: none"> <li>• DOHS</li> </ul>	<ul style="list-style-type: none"> <li>• More allocation to be requested to deal with old backlog</li> </ul>
<ul style="list-style-type: none"> <li>• Industrial park that will include companies such as Leather Factory , Coca Cola and any companies that have business interest in Dipaleseng</li> </ul>	<ul style="list-style-type: none"> <li>• DOHS</li> </ul>	<ul style="list-style-type: none"> <li>• Very high</li> </ul>
<ul style="list-style-type: none"> <li>• Request for swimming pool</li> </ul>	<ul style="list-style-type: none"> <li>• DLM/MISA on review of sector plan</li> </ul>	

# WARD INPUTS/NEEDS

IDP WARD 02 CONSULTATION MEETING HELD ON 09 & 13 NOVEMBER 2016, 09 & 10 OCTOBER 2017, 30 OCTOBER 2018, SIYATHEMBA COMMUNITY HALL & ISIFISOSETHU SECONDARY SCHOOL RESPECTIVELY AT 17H00 & 08H00

ISSUES RAISED DURING IDP WARD CONSULTATION MEETING	SOURCE OF FUNDING	ISSUES COUNCIL TO CONSIDER FOR PRIORITIZATION
<ul style="list-style-type: none"> <li>Formalization of informal settlements at Marikana and Mandela at the ground</li> <li>All Municipal Services (Water, Sanitation, proper house numbers and electricity) to be installed in the above mentioned informal settlements.</li> <li>Roads - to be paved From Isifisosethu to Sebiloane street Mandela</li> </ul> <p>Other internal roads to be graveled</p> <p>Removal of stones at the streets and corners</p> <ul style="list-style-type: none"> <li>Water- pressure problems to be dealt at Mashinini Str, Noko Str, Ntuli Str, Mthethwa Str and Monareng</li> <li>Skills Centre to be build</li> <li>Community Park to be Established</li> </ul>	<ul style="list-style-type: none"> <li>Budget to be made available for township establishment</li> <li>Budget to be made available to cater informal settlements bulk services</li> <li>No budget available</li> <li>GSDM</li> </ul>	<ul style="list-style-type: none"> <li>Very High</li> <li>Very High</li> <li>To be highly prioritized</li> <li>Currently being implemented</li> <li>Highly</li> </ul>



<ul style="list-style-type: none"> <li>• Community Hall to be renovated fully</li> <li>• High-mast light to be fixed and maintained</li> <li>• New clinic to be build</li> <li>• Tittle Deeds</li> <li>• The Need for CWP programs</li> <li>• RDP Houses to be build</li> <li>• Building of police/ at least in the meantime the satellite office to be opened at Siyathemba</li> <li>• Building of Shopping Mall</li> <li>• Fencing of cemeteries at R51 (Nigel Road)</li> <li>• New high mast light at Mandela Section is requested</li> <li>• Sebiloane street to be fixed towards Braamfontein road</li> </ul>	<ul style="list-style-type: none"> <li>• ESKOM</li> <li>• No Budget</li> <li>• No Budget</li> <li>• No Budget</li> <li>• DOH</li> <li>• DOHS</li> <li>• DOHS</li> <li>• SAPS</li> </ul>	<ul style="list-style-type: none"> <li>• Medium</li> <li>• Highly</li> <li>• Council to engage Eskom to installed and maintains high-mast light.</li> <li>• Council develop a program to distribute available tittle deeds</li> <li>• More allocation to be requested to deal with old backlog</li> <li>• Council to engage with SAPS about possibilities of satellite office at Siyathemba</li> </ul>
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<ul style="list-style-type: none"> <li>Request for Arts , Culture recreational center</li> <li>Request for speed humps</li> </ul>		
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#### Ward Inputs/Needs

**IDP WARD 03 CONSULTATION MEETING HELD ON 09, 10 & 14 NOVEMBER 2016, & 09,10 & 11 October 2017, 10 , 11 & 16 OCTOBER 2018 SABBATH CHURCH, I M MANCHU , & GREYLINGSTAD OFFICES , BALFOUR COUNCIL CHAMBER RESPECTIVELY AT 17H00.**

ISSUES RAISED DURING IDP WARD CONSULTATION MEETING	SOURCE OF FUNDING	ISSUES COUNCIL TO CONSIDER FOR PRIORITIZATION
<ul style="list-style-type: none"> <li>Roads - to be paved In all sections of Balfour North ( Charles Street/Vincent/rose)</li> <li>Municipal to connect sewer in those houses that don't have connections at Balfour North</li> <li>Community Park to be Established</li> <li>High-mast light to be fixed and maintained</li> <li>New mini hospital to be build/medical center</li> <li>Upgrading of electricity at Balfour/Greylingstad</li> <li>Management of stray animals</li> </ul>	<ul style="list-style-type: none"> <li>Budget to be made available for township establishment</li> <li>Budget to be made available</li> <li>No budget available</li> <li>Budget to be made available</li> <li>DOH</li> </ul>	<ul style="list-style-type: none"> <li>Very High</li> <li>Very High</li> <li>To be highly prioritized</li> <li>To be highly prioritized</li> <li>To be highly prioritized</li> <li>Highly</li> </ul>

<ul style="list-style-type: none"> <li>• Fencing and maintenance of cemeteries</li> <li>• Storm water management</li> <li>• Streets lights maintenance</li> <li>• Proper pothole patching using the right material</li> <li>• Youth development center</li> <li>• New highmast light to be installed at least 03 (Balfour/Greylingsatd)</li> <li>• New water meters to be installed</li> <li>• Proper speed humps at Eesrkens Street to be build</li> <li>• Building of G S College structure</li> <li>• Identify land for low cost houses, Early childhood development center and cemeteries for Greylingstad.</li> </ul>	<ul style="list-style-type: none"> <li>• Budget to be made available</li> <li>• Budget to be made available</li> <li>• Budget to be made available</li> <li>• Budget to be made available</li> <li>• Budget to be made available</li> <li>• Budget to be made available</li> <li>• Other key stakeholders to be engaged</li> <li>• Budget to be made available</li> <li>• Budget to be made available</li> <li>• Budget to be made available</li> </ul>	<ul style="list-style-type: none"> <li>• By laws to be implemented after ward consultations with livestock owners</li> <li>• Highly</li> <li>• Highly</li> <li>• Highly</li> <li>• Highly</li> <li>• Highly</li> <li>• Highly</li> <li>• Highly</li> <li>• Highly</li> <li>• Highly</li> </ul>
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		<ul style="list-style-type: none"> <li>Highly</li> </ul>
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### Ward Inputs/Needs

IDP WARD 04 CONSULTATION MEETING HELD ON 13 NOVEMBER 2016 , 16 OCTOBER 2017& 09 OCTOBER 2018 AT BONUKUKHANYA PRIMARY SCHOOL AT 14H00 AND 17H00.

ISSUES RAISED DURING IDP WARD CONSULTATION MEETING	SOURCE OF FUNDING	ISSUES COUNCIL TO CONSIDER FOR PRIORITIZATION
<ul style="list-style-type: none"> <li>Roads - to be paved Particularly the main road ( Crescent from Xaba to Tumelo Mofokeng Street) and internal roads to be graveled</li> <li>Land availability for informal settlement/squatters</li> <li>Community Park to be Established</li> <li>School to be built at Joe slovo section</li> <li>High-mast light to be fixed and maintained</li> <li>New mini hospital to be build/medical center</li> <li>Police station to be build</li> <li>Building of toilets at</li> </ul>	<ul style="list-style-type: none"> <li>Budget to be made available</li> <li>Budget to be made available</li> <li>Budget be made available</li> <li>Budget to be available</li> <li>Budget to be made available</li> <li>DOH</li> </ul>	<ul style="list-style-type: none"> <li>Very High</li> <li>Very High</li> <li>To be highly prioritized</li> <li>To be highly prioritized</li> <li>To be highly prioritized</li> <li>Highly</li> </ul>

Ext 06 Mandela		
<ul style="list-style-type: none"> <li>Fencing and maintenance of cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>SAPS</li> </ul>	<ul style="list-style-type: none"> <li>Highly</li> </ul>
<ul style="list-style-type: none"> <li>Storm water management</li> </ul>	<ul style="list-style-type: none"> <li>Budget to be made available</li> </ul>	<ul style="list-style-type: none"> <li>Highly</li> </ul>
<ul style="list-style-type: none"> <li>Generator at Siyathemba clinic to be installed</li> </ul>	<ul style="list-style-type: none"> <li>Budget to be made available</li> </ul>	<ul style="list-style-type: none"> <li>Highly</li> </ul>
<ul style="list-style-type: none"> <li>Municipal pay-point to be made available at Siyathemba</li> </ul>	<ul style="list-style-type: none"> <li>Budget to be made available</li> </ul>	<ul style="list-style-type: none"> <li>Highly</li> </ul>
<ul style="list-style-type: none"> <li>Youth development center</li> </ul>	<ul style="list-style-type: none"> <li>DOH</li> </ul>	<ul style="list-style-type: none"> <li>Highly</li> </ul>
<ul style="list-style-type: none"> <li>Watering of braimfontein road</li> </ul>	<ul style="list-style-type: none"> <li>Budget to be made available</li> </ul>	<ul style="list-style-type: none"> <li>Highly</li> </ul>
<ul style="list-style-type: none"> <li>ABET School to be established</li> </ul>	<ul style="list-style-type: none"> <li>Other key stakeholders to be engaged</li> </ul>	<ul style="list-style-type: none"> <li>Highly</li> </ul>
<ul style="list-style-type: none"> <li>Library to be re- build</li> <li>Municipality to re-open the satellite office at Siyathemba Mayo</li> </ul>	<ul style="list-style-type: none"> <li>Sibanye to be engaged</li> </ul>	<ul style="list-style-type: none"> <li>Highly</li> </ul>
	<ul style="list-style-type: none"> <li>DOE</li> </ul>	<ul style="list-style-type: none"> <li>Highly</li> </ul>

	<ul style="list-style-type: none"> <li>Budget to be made available</li> </ul>	<ul style="list-style-type: none"> <li>Very Highly</li> <li>Highly</li> </ul>
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#### Ward Inputs/Needs

**IDP WARD 05 CONSULTATION MEETING HELD ON 14 & 15 NOVEMBER 2016 and 11 & 12 OCTOBER 2017 & 11 OCTOBER 2018 GROOTVLEI COMMUNITY HALL AND ESKOM HALL RESPECTIVELY AT 17H00.**

ISSUES RAISED DURING IDP WARD CONSULTATION MEETING	SOURCE OF FUNDING	ISSUES COUNCIL TO CONSIDER FOR PRIORITIZATION
<ul style="list-style-type: none"> <li>Shares stands numbers @Phomolong to be resolved</li> <li>All municipal services to be made available @ Phomolong ( Water, Sanitation &amp; electricity)</li> <li>Upgrading of sports facilities</li> <li>Formalization of informal settlement at Phomolong (Dikulubeng)</li> <li>High-mast light/Streets light to be fixed and maintained</li> <li>Multipurpose to be build ( thusong service center)</li> <li>Provision of water,</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructure and Planning to resolved the issues urgently</li> <li>Infrastructure to advice the Council on this matter</li> <li>DSA&amp;C to be engaged and GSDM</li> <li>Budget to be made available</li> <li>Budget to be made available</li> </ul>	<ul style="list-style-type: none"> <li>Very High</li> <li>Very High</li> <li>To be highly prioritized</li> <li>To be highly prioritized</li> <li>To be highly prioritized</li> </ul>



asses road at zone 14		
<ul style="list-style-type: none"> <li>• Building of Clinic/satellite Clinic at Eskom H site</li> </ul>	<ul style="list-style-type: none"> <li>• COGTA</li> </ul>	<ul style="list-style-type: none"> <li>• Highly</li> </ul>
<ul style="list-style-type: none"> <li>• Municipal Pay Point office to be fully functional</li> </ul>	<ul style="list-style-type: none"> <li>• Budget to be made available</li> </ul>	<ul style="list-style-type: none"> <li>• Very Highly</li> </ul>
<ul style="list-style-type: none"> <li>• Grass cutting to be done regularly at H site</li> </ul>	<ul style="list-style-type: none"> <li>• DOH</li> </ul>	<ul style="list-style-type: none"> <li>• Very High</li> </ul>
<ul style="list-style-type: none"> <li>• Land for development</li> </ul>		
<ul style="list-style-type: none"> <li>• Mobile Thusong Service center</li> </ul>		
<ul style="list-style-type: none"> <li>• Municipality to establish office for ward councilor to work from so that community can access proof of resident</li> </ul>	<ul style="list-style-type: none"> <li>• Budget to be made available</li> </ul>	<ul style="list-style-type: none"> <li>• Very High</li> </ul>
<ul style="list-style-type: none"> <li>• Land to be made available for business site</li> </ul>	<ul style="list-style-type: none"> <li>• Budget to be made available</li> </ul>	<ul style="list-style-type: none"> <li>• Very High</li> </ul>
	<ul style="list-style-type: none"> <li>• Budget to be made available</li> </ul>	<ul style="list-style-type: none"> <li>• Very High</li> </ul>
		<ul style="list-style-type: none"> <li>• Very High</li> </ul>

## Ward Inputs/ Needs

IDP WARD 06 CONSULTATION MEETING HELD ON 15 NOVEMBER 2016, 12 OCTOBER 2017 & 11 OCTOBER 2018 NEW NTHOROANE COMMUNITY HALL AT 17H00

ISSUES RAISED DURING IDP WARD CONSULTATION MEETING	SOURCE OF FUNDING	ISSUES COUNCIL TO CONSIDER FOR PRIORITIZATION
<ul style="list-style-type: none"> <li>Formalization of Zenzele informal settlements</li> <li>All Municipal Services (Water, Sanitation, proper house numbers and electricity) to be installed in the above mentioned informal settlements.</li> <li>Blown houses to be rebuild at Nthoroane</li> <li>Cemeteries are now full and this matter need to be treated with urgently it deserved</li> <li>Skills Centre to be build</li> <li>Community Park to be Established</li> <li>Community Hall to be renovated fully</li> <li>High-mast light to be fixed and maintained</li> </ul>	<ul style="list-style-type: none"> <li>Budget to be made available for township establishment</li> <li>Budget to be made available to cater informal settlements bulk services</li> <li>DOHS</li> <li>Budget to be made available</li> <li>Eskom</li> <li>No Budget</li> </ul>	<ul style="list-style-type: none"> <li>Very High</li> <li>Very High</li> <li>To be highly prioritized</li> <li>Currently being implemented</li> </ul>

<ul style="list-style-type: none"> <li>• Tittle Deeds</li> <li>• RDP Houses to be build</li> <li>• Sports facilities to be renovated</li> <li>• Municipal to create bursary fund</li> <li>• High unemployment rate,</li> <li>• Mobile Thusong service center</li> <li>• Aggressive youth programs on economic growth emancipation to be in place, skills programs that are relevant to our area and the employment(37.2% unemployment rate) of young people to be prioritized</li> <li>• On the 12 October 2017 the meeting could not sit due to the protest inside the community hall.</li> <li>• Paving of all the streets in Nthoroane</li> <li>• Renovation Nthoraone Stadium</li> <li>• Hequest for multiourpose center</li> </ul>	<ul style="list-style-type: none"> <li>• No Budget</li> <li>• No Budget</li> <li>• DOH</li> <li>• DOHS</li> <li>• Budget to be made available</li> <li>• Budget to be made available</li> <li>• All stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Highly</li> <li>• Medium</li> <li>• More allocation to be requested to deal with old backlog</li> <li>• Highly</li> <li>• Very High</li> <li>• All key strategic sectors/government to assist in dealing with the matter of urgently</li> <li>• Highly</li> </ul>
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## CHAPTER TWO: SITUATIONAL ANALYSIS

### 2.1 DIPALESENG LOCAL MUNICIPALITY IN PERSPECTIVE

#### 2.1.1 Locality

The area of jurisdiction of the Dipaleseng Local Municipality is situated in Southern part of Gert Sibande District Municipality Region. The former Balfour/Siyathemba, Greylingstad/Nthorwane Transitional Local Councils and a section of the Grootvlei Transitional Rural Council are included in the Dipaleseng Region. The total estimated residents in the Dipaleseng Region, according to Census 2011 data, is 42 388. The largest urban unit is Balfour followed by Greylingstad and Grootvlei. A number of Commercial farms, in the surrounding vicinity, also form part of the Dipaleseng Region. These Commercial farms are privately managed. The legal status of these farms is that of a single Erf and mining

The general tendency of migration from rural to urban areas is also occurring in the area, as is the case in the rest of the Mpumalanga Province. The majority of the rural population is active within the agricultural sector. Regarding the population distribution the area is largely urbanized (91% urban and 9% rural). This tendency is directly related to the strong industrial and manufacturing character of the region. It subsequently explains the continuous urban growth experienced in Siyathemba.

Balfour is located in the heart of worldly renowned coalfields. This modern and predominantly industrial town is further located in close proximity (80km) to the nationally well-known industrial areas of Johannesburg. The Balfour/Siyathemba urban area is 340km from Nelspruit and 80km from Johannesburg. Apart from the internationally known abattoirs the “Biggest abattoir in Africa”, is found in Dipaleseng (Balfour town) with a vast number of by-products including products, inorganic chemicals, fertilizers, etc are manufactured in the area.

The Greylingstad/Nthorwane urban area is situated in the north-eastern section of the Dipaleseng Region, approximately 19km east of Balfour and 450km north-east of Nelspruit . Other centres such as Grootvlei and Dasville are all within 20km from Balfour. There are worth mentioning commercial farming activities present in the community. Industrial activities are exclusively related to the electricity generating industry.

The town's close proximity to the coal mining and industrial activities in Witbank and its nearby location to the large industrial complexes of Heidelberg, Vereeniging, Springs and Germiston, definitely and perhaps negatively, influence economic activities in Dipaleseng. The strong recreational character of the town further enhances this phenomenon. The largest number of the inhabitants of Dipaleseng is employed in Germiston and the adjacent industrial complexes of Johannesburg. Dasville can thus be labeled as a typical satellite residential town

to the surrounding industrial areas. These factors contribute to the relatively low level of economic activity in the Grootvlei area.

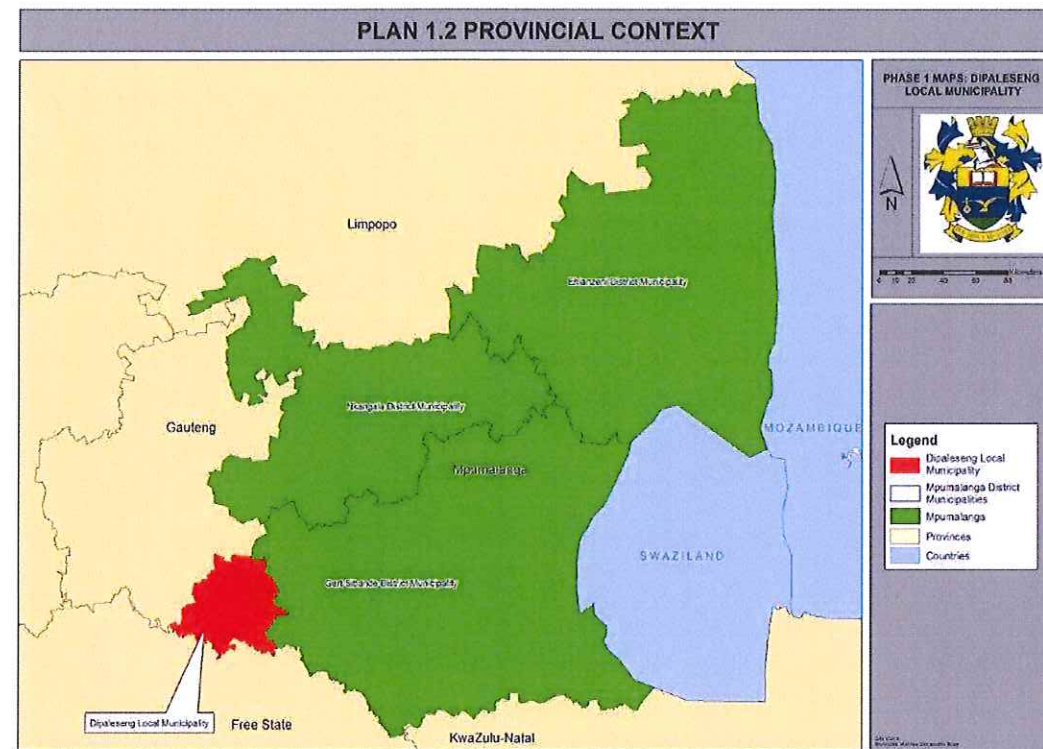
The area is accessible by road (R51, R23, including N3) and within 55km from Springs, Germiston, Vereeniging, and Kempton park. Although the prominent economic sector of the area is agriculture, it is subsequently strategically situated from a recreation and tourism point of view. This is in view of the fact that the town is bound on three sides by the Vaal Dam and located in close proximity to the Gauteng metropolitan area. It is also linked to several other towns in the vicinity.

The Vaal River and Suikerbos River form the Southern and Western boundary of the area, which also serve as the boundary between the Free State and Gauteng Province. A significant portion of the Dipaleseng Region is included in the Vaal River Complex Regional Structure Plan, 1996 (former Vaal River Complex Guide Plan, 1982). Vaal River Regional Structure Plan is a statutory land use control document, which is applicable to amongst other land located along important water resources such as the Vaal Dam, Vaal River and Suikerbos River.

All Guide Plans compiled in terms of Spatial Planning and Land Use Management Act, (SPLUMA) 2013. Act No. 16 of 2013.

SPLUMA provide a framework for spatial planning and land use management in the Republic ;to specify the relationship between the spatial planning and land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different sphere of government; to provide a framework for monitoring ,coordination and review of spatial planning and land use management system; to provide a framework for policies, principles, norms and standard for spatial development planning and use management; to address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decisions-making by authorities responsible for land use decisions and development applications; to provide for establishment, functions and operations of municipal planning tribunals; to provide for the facilitation and enforcement of land use and development measures; and provide for matters connected therewith.

**Figure 3: Spatial location of Dipaleseng Local Municipality**



### 2.1.2 Development Overview

Dipaleseng the local municipality, has a relatively lower population growth rate of (0.2%) compared to Gert Sibande, its district municipality (1.3%), Mpumalanga, the province (3.4%) and South Africa (1.4%).

One key contributor to this is the higher than national average rate of HIV/AIDS Prevalence in the Municipality (13, 6% in 2010) compared with a national average of 10% per the 2013 mid-year estimates by Statistics South Africa. The high rate of unemployment (37, 2% for adults in general, 45,2% for youth in 2011) has also seen the out-migration of many young adult in search of employment opportunities elsewhere. The working age demographic (age 15 to 65) within the Municipality currently makes up 65.3% of the population. Approximately 66.6% of the male population can be categorized as being of working age which is higher than the female working age population of 63.9% in 2010. The reason for a higher male working population is as a result of more employment opportunities for males in Dipaleseng as a result of the economy's leniency towards Agriculture and Mining.

However, the overall picture of employment is not positive. Only 24% of the Community has a matric, which possibly contributes to the unemployment rate, which sits at 37.2% for the entire working age population and 45.2% for youth in particular. In these respects, Dipaleseng performs worse than Provincial and National averages, pointing towards deep, structural challenges. It is also revealed that only 32% of the



community of Dipaleseng is reliant on work for income (business profits, wages and salaries). The remainder depends on state support, loans and gifts.

### 2.1.3 Current Development Plans

Dipaleseng's development plans are geared towards infrastructure upgrades and economic growth. In particular, housing, water and sanitation are key focus areas. Indeed, Census 2011 reports that only 38% of residents have tap water inside the dwelling.

Given the dependence on non-employment income, many households cannot afford to purchase better infrastructure or social services. It must be noted that a key challenge with official reports, be it Census data or the Local Economic Development Plan, are mostly dated. It is therefore not always possible to assess whether plans laid in 2011, for example, remain at the same level of priority for the municipality in 2016. That said, a key strength of the official reports is that they do contain very concrete proposals for development projects and programs. On the other hand, the primary data, speaks less to concrete plans, but presents a robust understanding of how the community perceives and priorities its needs and assets. Indeed, it is often challenging to solicit assets from under-privileged communities.

### 2.1.4 Population

Total Population: 42 390 (2011 Census)

Total Population: 45 232 (Community Survey)

Average annual population growth: 1.5% 2011-2016

Projected 2030 population: 55 715

**Table 10: Population per ward**

Balfour	3201	
Dipaleseng NU	4 047	
Greylingstad	839	
Grootvlei	5 415	
Nthoroane	6 113	
Siyathemba	22 768	
Number of Households	12 637	

Source: Census 2011

**Table 11: Demographic Distribution**

Young	(0-14) 28,2 %	
Working Age	(15-64) 66 %	
Elderly	(65+) 5,8 %	

Source: Census 2011

**Table 12: Gender Distribution**

Female	49,37 %	
Male	50,63 %	

Source: Census 2011

**Table 13: Population Groups**

Black	89,83 %	
Colored	0,50 %	
Indian or Asian	0,93 %	
White	8,57 %	
Other	0,17 %	

Source: Census 2011

Dipaleseng is a majority Black community. It has a slightly higher proportion Of Black people than the national average, which is 79.2% as opposed to Dipaleseng's 89.83%.

**Table 14: Household Infrastructure Indicators**

Formal Dwellings	67,4 %	
Flush Toilet Connected to Sewerage	74,9 %	
Weekly Refuse Removal	81,8 %	
Piped Water Inside Dwelling	38,2 %	
Electricity for Lighting	83,1 %	

Source: Census 2011

Formal housing rates for the country are 77% as opposed to Dipaleseng 67.7%. The most critical infrastructure challenge is piped water. Only 38.2% of Households have access to piped water in the house, compared to 73.4%, nationally.

**Table15: Education Indicators**

No Schooling Aged	20+ 12 %	
Higher Education Aged	20+ 5,7%	
Matric Aged	20+ 24,1 %	

Source: Census 2011

Indeed, the education levels of the community are also correlated with Economic exclusion. Dipaleseng matriculation rate is 4% lower than the National average, which is 28.5%. Higher education rates for the country are 12.1% and Dipaleseng sits at half Of this, with only 5.7% having a post matric qualification.

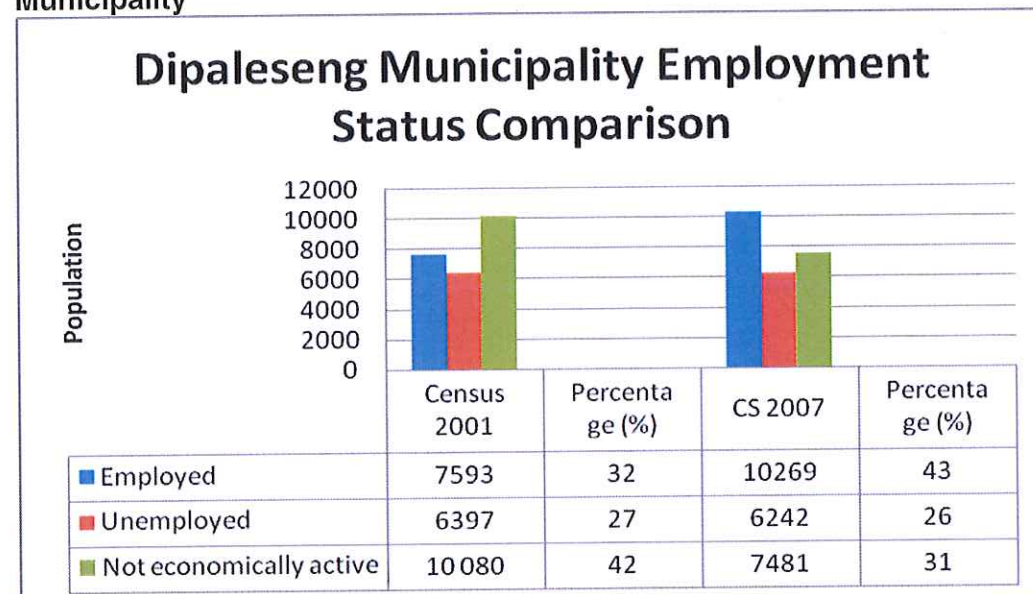
**Table16: Economic Indicators**

Unemployment Rate	37,2 %	38.8%
Youth Unemployment Rate	45,2 %	
Housing Owned	57 %	
Female Headed Households	35, 2%	
Number of Households	12 637	

Source: Census 2011

Dipaleseng performs lower than the national average on key economic development indicators. Unemployment in Dipaleseng is 5% greater than the national average, which sits at 24.5%

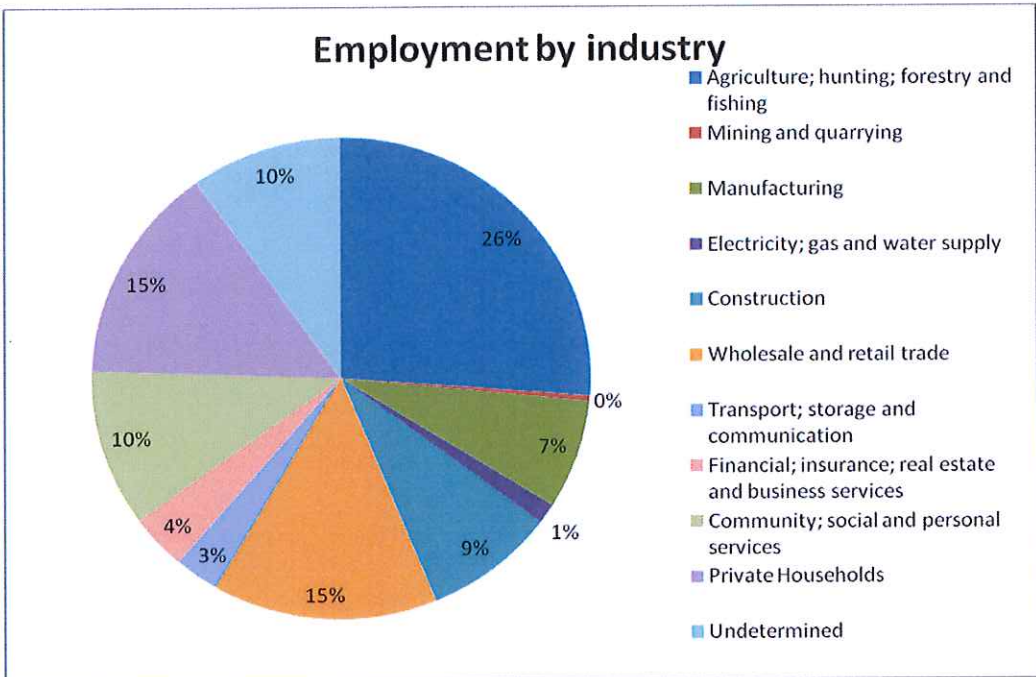
**Figure 4:** The below table depicts Labour Market Status in Dipaleseng Local Municipality



Source: Stats SA 2011

2.1.5 EMPLOYMENT SECTOR

Figure 5: Employment Distribution



Source: Stats SA Census 2011

Clearly the majority of people are involved in the agricultural sector, followed by electricity, wholesale and retail trade, transport and construction and then manufacturing.

- Dipaleseng needs a strategy that will further diversify the economy, reducing dominance of agricultural in the employment per industry.
- High unemployment is a serious concern as it leads to socio-economic problems such as alcohol and drug abuse, crime, early pregnancy



CHAPTER THREE: KEY PERFORMANCE AREAS

3.1.1 KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The powers and functions of the municipality are aligned to the objects of local government as set out in section 152 of the Constitution as follows:

TABLE 17: DIPALESENGLocal Municipality Functions and Powers

N	Function	Performed	Partially performed	No Need at present	Not Performed	Performed Externally	Shared Service	Lack of capacity to perform
1	Building Regulations	X						
2	Child Care Facilities		X					
3	Electricity Retiulation	X				X		
4	Fire Fighting	X					X	
5	Local Tourism	X						
6	Municipal Planning	X						
N	Function	Performed	Partially performed	No Need at present	Not Performed	Performed Externally	Shared Service	Lack of capacity to perform
7	Storm water	X						



8	Trading Regulations	X						X		
9	Bill boards and the display of advertisements in public places	X								
10	Cemeteries, Funeral Parlours and Crematoria	X								
11	Licensing									
12	Control of public nuisance	X								
13	Control of undertakings that sell liquor to the public	X						X		
14	Facilities for the accommodation, care and burial of animals						X			
15	Licensing of dogs						X			
16	Licensing and control of undertakings that sell food to the public						X			
17	Local amenities	X								
18	Local sports facilities	X								

19	Marks									
20	Municipal abattoirs	X								
21	Municipal parks and recreation	X								
N	Function	Performed	Partially performed	No Need at present	Not Performed	Performed Externally	Shared Service	Lack of capacity to perform		
22	Municipal roads	X								
23	Noise pollution	X								
24	Ponds				X					
25	Public places	X								
26	Air Pollution				X					
27	Municipal Airport				X					
28	Municipal Health services									
29	Municipal Public Transport	X								
30	Municipal Airport				X					
31	Municipal Health services									
32	Municipal Public Transport									
33	Pontoons and Ferries				X					

34	Water	X								
35	Sa itation	X								
36	Be aches and Amusement Parks						X			
37	Tra ffic and Parking	X								
38	Re use Rem oval	X								
39	Street Tradir g	X								
40	Street lightin g	X								

In complying with the constitutional mandate of rendering services to its community, Dipaleseng Local Municipality has structured its administration to enable it to render services in a more Effective and efficient manner. The following service divisions exist within the Dipaleseng Local Municipality:

<b>Planning and Development:</b>	Human Settlement, Urban and Regional Planning, Property Management, Local Economic Development and Geographic Information System
<b>Infrastructure Services:</b>	Water, Sanitation, Electricity, Roads and Stormwater and Project Management Unit
<b>Community Services and Public Safety:</b>	Refuse removal, Sport and Recreation and Public Safety
<b>Budget and Treasury Office:</b>	Income, Expenditure, Supply Chain Management
<b>Corporate Services:</b>	Human Resource Management, Skills Development Unit, Legal and Administration Records Management, Information and Communication Technology

**3.1.2 INSTITUTIONAL CAPACITY**

**THE STAFF ESTABLISHMENT (SEE ATTACHMENT ORGANOGRAM)**

The Staff Establishment and an organizational structure (Organogram) which responds to the community needs that are embodied in the IDP has been developed and approved by Council., The Staff Establishment has taken into account the 5 Key Performance Areas (KPA's) for local government, which are: Basic Service Delivery, Financial Viability and Management, Local Economic Development, Institutional Transformation and Development as well as Public Participation and Good Governance The Staff Establishment for DLM has been determined in line with the powers and functions of the municipality, the IDP and the Policy Framework for the Staff Establishment in line with Section 66 of the Municipal Systems Act 32/2000, as amended.

The revised organogram has incorporated the centralized Supply Chain Management Unit, Administration and Legal Unit, PMU Unit, Operations and Maintenance Unit and Electrical Unit, and reflects the alignment between departments to achieve maximum efficiency, reporting, control and productivity.

### 3.2 SKILLS DEVELOPMENT AND CAPACITY BUILDING

In terms of the Skills Development Act 97 of 1998, municipalities are obliged to submit Workplace Skills Plan and ATR to Local Government SETA not later than 30 April each year in order to access the Skills Levy grants.

The capacitation and skilling of DLM is focussed on the enhancement of knowledge, skills and behavioural competencies of employees and Councillors to enable them to deliver on and exceed organisational requirements.

The following gaps must be addressed and constantly monitored within the municipality since it has adversely affected the sound labour relations:-

- (a) Perceived preferential treatment on training opportunities,
- (b) Limited training opportunities due to limited budget,

A specific limitation from a Good Governance point of view is that while it is undisputed that education, training and development is an investment in the human capital, the return on this investment is not always evident or measurable.

The main purpose of training and development shall be to ensure that the organisation's staffs has the competencies necessary to meet performance and quality standards in their current jobs

Training and development interventions shall also focus on the development of individual employees' career and personal potential in order to meet their growth needs as well as the future human resource needs of the municipality.

The cost associated with the implementation of training and development as contained in the Workplace Skills Plan (focusing exclusively on organizational and not employee self-development training needs) shall be informed by the 1% contribution to the Skills Levy from the total payroll of DLM in accordance to the Skills Development Act and Skills Levies Regulations. Council shall make an extra accumulative provision for training and development of its staff, Councilors and community members from its budget of every financial year.



## **OBJECTIVES**

In order to ensure a return on training investment, the municipality shall monitor the effectiveness of its skills development intervention through appropriate measurement and evaluation methods to be executed as follows;

- i. Each learner shall complete an evaluation form at the end of each intervention and such evaluation form will be kept on file
- ii. Some form of assessment should be facilitated by the Training Provider and/ or Assessor at the end of each intervention and records of assessment results shall be kept on file
- iii. After a period of six months (or other period as appropriate), reports from the learner and his/her supervisor shall be sort that indicates the degree to which the new or improved skills have contributed to the achievement of the goals of the department. Any negative report or disagreement in the two reports shall be investigated and resolved by the HR Manager
- iv. Once the measurement and evaluation of training is in place, the SDF will use the evaluation defined above to gather information for calculating the training cost/ benefit ratio on an annual basis

DLM acknowledges the value to its own development and that of its employees in cooperating fully with the LGSETA and shall ensure that it participates in all relevant grants and training opportunities.

DLM shall comply with LGSETA requirements and shall make all reasonable and cost-effective efforts to obtain the highest possible rebate on the Skills Development Levy.

The Skills Development Facilitator shall ensure that the full Mandatory Grant is received for each levy-year and shall maximize all appropriate opportunities for Discretionary grants and other training opportunities offered by the SETA's.

With reference to learnerships, the municipality shall take all reasonable steps to prepare its workplaces for learners and to ensure that sufficient numbers of line managers are trained as workplace coaches, mentors and assessors in order to ensure successful workplace-learning experiences for learners.

The appropriate organizational needs analysis and WSP will be finalized timeously for each financial year in the reporting period.

The DLM currently submitted the approved 2018/2019 to LGSETA in order to access Skill Levy conditional grant.

### **3.2.1 EMPLOYMENT EQUITY PLAN (EEP)**

As an employer designated in terms of the Employment Equity Act (Act 55 of 1998), DLM is under legal obligation, in terms of Section 20(1) of the Act to review and approve the Employment Equity Plan.

The Employment Equity Plan shall always be informed by the relevant stipulations in the Employment Equity Act, the strategic priorities of the municipality as captured in the Integrated Development Plan (IDP)

The Codes of Good Practice on the Employment Equity Plans, HIV/AIDS and Employment, as well as Employment of people with disabilities.

### **OBJECTIVES**

**The main objectives of the EEP are to:**

- Formulate and implement action steps, methodologies and strategies in pursuance of the objectives and principles of the EEA
- Promote equal opportunity and fair treatment in employment
- Eradicate unfair discrimination and harassment, albeit on listed grounds such as race, gender, marital status, family responsibility, ethnic or social origin, colour, sexual orientation, age, disability, religion, HIV status, conscience, belief, political opinion, culture, language and birth, or any grounds that is systematic or indirectly discriminatory must be eliminated.

- Pursue the equitable representation and designated groups in all occupational categories and levels in the work force.
- Implement AA measures, and
- Actively support an organizational culture and climate based on diversity, equality, mutual respect and dignity for all
- Implement in-house customer service development and diversity appreciation programs
- Implement Batho Pele initiatives in consultation with Office of the Premier and COGTA.
- Timely submission of Annual Employment Equity Progress Reports to the Department of Labour.
- Formulate Succession strategy with mentoring and coaching components
- Conduct continuous analyses of policies, procedures and practices to identify the employment barriers experienced by designated groups
- Where significant under-representation of a designated group is evident, targeted advertising could be embarked upon
- The development of a Comprehensive internal staff communication strategy in consultation with Communications Department.
- Continuous auditing to inform the EE Forum on whether the municipality meets the statutory requirements in terms of access to buildings, ramps, toilet facilities and related facilities.

In partnership with reputable organizations representing the interests of “persons with disabilities” an audit of work practices to ensure that work practices are modified to broaden the scope and responsibility of work for persons with disabilities. These audits will inform the corrective measures to be formulated and budget provision.

The Employment Equity Plan is in place which was approved by Council on the 30<sup>th</sup> April 2015.

DLM currently employs 192 permanent staff including Councilors i.e. 180 employees and 12 Councilors.

3.2.2 Table 18: EMPLOYEE DEMOGRAPHICS

Occupational Levels	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management	3	0	0	0	1	0	0	0	0	1	5
Senior Management	5	0	0	0	2	0	0	0	0	0	7
Professionally qualified and experienced specialists and mid-management	4	0	0	0	3	0	0	0	0	0	7
Skilled technical and academically qualified workers, junior management , supervisors, foreman and superintendents	23	0	0	1	16	0	0	2	0	0	42
Semi-skilled and discretionary decision	32	0	1	0	16	0	0	0	0	0	49
Unskilled and defined decision making	55	0	0	1	12	0	0	0	0	0	68
<b>TOTAL PERMANENT</b>	122	0	1	2	50	0	0	2	0	1	178
Temporary employees	0	0	0	1	0	0	0	0	0	0	1
Interns	3	0	0	0	7	0	0	0	0	0	10
<b>GRAND TOTAL</b>	125	0	1	3	57	0	0	2	0	1	189

### **3.2.3 HR STRATEGY**

#### **3.2.3.1 BACKGROUND AND LEGISLATIVE FRAMEWORK**

In the context of Developmental Local Government, municipalities are tasked with the crucial responsibility of fulfilling the constitutional mandates delegated to them. As the staff component of any municipality is the vehicle for service delivery and ultimately responsible for compliance with the listed constitutional mandate, it is incumbent on municipalities to ensure that its human resources capacity is developed to a level where it can perform its responsibilities in an economical, effective, efficient and accountable way.

The Labour Relations Act (Act 66 of 1995), BCEA (Act 75 of 1997), EEA (Act 55 of 1998), Skills Development Act (SDA) (Act 97 of 1998) and the Skills Development Levy (SDL) Act (Act 9 of 1999), places specific obligations on municipalities to ensure that there is alignment between administration and human resources development.

The HR related obligations placed on municipalities in terms of section 51 of the MSA is to organise its administration to:

- Be responsive to the needs of the local community
- Facilitate a culture of public service and accountability among staff
- Be performance orientated and focused on the objectives of local government
- Align roles and responsibilities with priorities and objectives reflected in the IDP
- Organise structures and administration in a flexible way to respond to changing priorities and circumstances
- Perform functions through Operational, effective and appropriate administrative units
- Assign Clear responsibilities
- Maximise efficiency of communication and decision making
- Delegate responsibility to the most effective level within the administration
- Involve staff in management decisions as far as practicable
- Provide an equitable, fair, open and non-discriminatory working environment

This legislative mandate concerning HR is endorsed by Section 67 of the Local Government MSA stating, under the HRD, that “the municipality, in accordance with the EEA, must develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration”

DLM’s biggest single budget item is its staff costs. Staff is regarded as municipality’s most valuable asset which needs to be optimally utilized, motivated and developed.

Now that the IDP (which contains the strategic objectives of the municipality for the next five (5) years) has been developed together with the budget as well as the policies that will govern administration and the implementation of the strategies and objectives of the municipality for the duration of 5 years, the municipality is in a process of developing HR Strategy that will cover the following components:

- The Staff Establishment (Organogram)
- Recruitment and Selection
- Retention
- Skills Development and Capacity Building
- Occupational Health and Safety
- Employee Wellness
- Labour Relations
- Employee Performance Management
- Workforce Planning and Personal Administration

### 3.3 ICT SERVICES

#### PROBLEM STATEMENT

- The Municipality has a fairly functional ICT Infrastructure which is in Corporate Services Department.
- The municipality utilizes ICT Systems to communicate with other spheres of government through the usage of email and website which was recently developed; which also include the function of e-services portal
- The satellite offices are currently not functioning on financial system due to the continuous cable theft around the areas.
- Community services department are still using a manual system for cemetery registry which poses a high risk in case of disasters. There is no proper tracking of records.
- Possible loss of data due to lack of file system or document management system
- No succession plan for management of ICT for proper segregation of duties in the unit
- Insufficient budgeting for ICT projects
- Policies not regularly reviewed

#### STRATEGIC GOALS

**The strategic goals of the ICT unit are:**

- to improve the provision and accessibility of municipal services to its communities through Information and Communication Technology
- to promote intergovernmental relations within the three sphere of government
- to ensure that information, communication technology and infrastructure resources are available, operational and safe at all times to support the municipality in rendering its mandate to deliver services
- to ensure that ICT appropriately budgets for ICT investments and that investments and that investment spending aligns the municipality's business objectives and priorities and that current ICT investments are maintained to maximize business value.
- to ensure that ICT is appropriately structured and capacitated with the number of appropriately skilled personnel to support business delivery services to its residents and customers.

#### NETWORK FUTURE PLANS

- Connect satellite offices to a more secured network solution through Wireless Radio Link or MPL's to ensure that users have access to ICT Systems and improve speed and also for redundant purposes.
- Expand the wireless network to the rest of the municipality

#### SYSTEMS FUTURE PLANS

- Purchase the cemetery system that will be integrated with the financial system



- Seamless integration with Mscoa ICT Project plan which includes:
- Munsoft Projects and Performance Management Systems
- IMIS
- The municipality is also in a process of installing the VOIP System which will also be extended to satellite offices to ensure that the sites are accessible via extensions instead of direct lines through the municipal local area network with required improvement to accommodate data and voice traffic.
- The office of the Premier has also introduced the citizen application called Satise Silalele for easy reporting for communities for effective service delivery which the municipality will look at the possibility of integrating with the VOIP system
- Upgrading of the Windows Server

## **SOFTWARE**

- Purchasing of software licenses

## **BROADBAND CONNECTIVITY**

- The broadband roll-out began in 2015 throughout the Mpumalanga province of which some of the municipalities in the district are already using
- The municipality is still awaiting the cohesion of the Province and the District
- The municipality has also been approached by private sectors to implement the broadband connectivity of which the municipality is considering while waiting for the district and the province

## **Key Issues to be addressed**

- The municipality must give due consideration to the ICT budget and organizational structure
- Safe data and ICT Services
- Upgrade ICT systems
- Continuous maintenance and support provision to the entire ICT infrastructure to meet current and future ICT techniques and future growth

### **3.4 KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

#### **3.4.1 SOCIAL SERVICES**

##### **3.4.1.1 COORDINATION OF HIV/AIDS, TB AND STI, NGO AND ORPHANS AND VULNERABLE POPULATION**

The National Strategic Plan for HIV/AIDS, TB and STI's (NSP) 2017-2022 is South Africa's fourth plan. It builds on the significance progress achieved to date, address gaps identified during the past five years and seeks to scale up best practice to ensure that quality and innovation underpins service provision for the upcoming five years.

The NSP (National Strategic Plan), PIP (Provincial Implementation Plan) and MDIP (Multi District Implementation Plan) outlines the strategic framework for a multi-sectoral partnership to further accelerate progress in reducing the morbidity (illness) and mortality (death) associated with HIV, TB and STI's in our community.

Province, District, and our Local municipality will develop context specific to our operational space confronted by greater adversity of HIV/AIDS, TB and STI burden detailing the broader strategic directions and approaches planned for the next five years.

This decentralized process will enable the national, province and district strategies for HIV, TB and STI's to be tailored to the specific needs and conditions of our community. Our municipality is amongst communities in Gert Sibande faced with major HIV/AIDS burden; hence our local municipality continues to be the home of people living with HIV (PLHIV) amongst other diseases namely, AIDS, STI and TB.

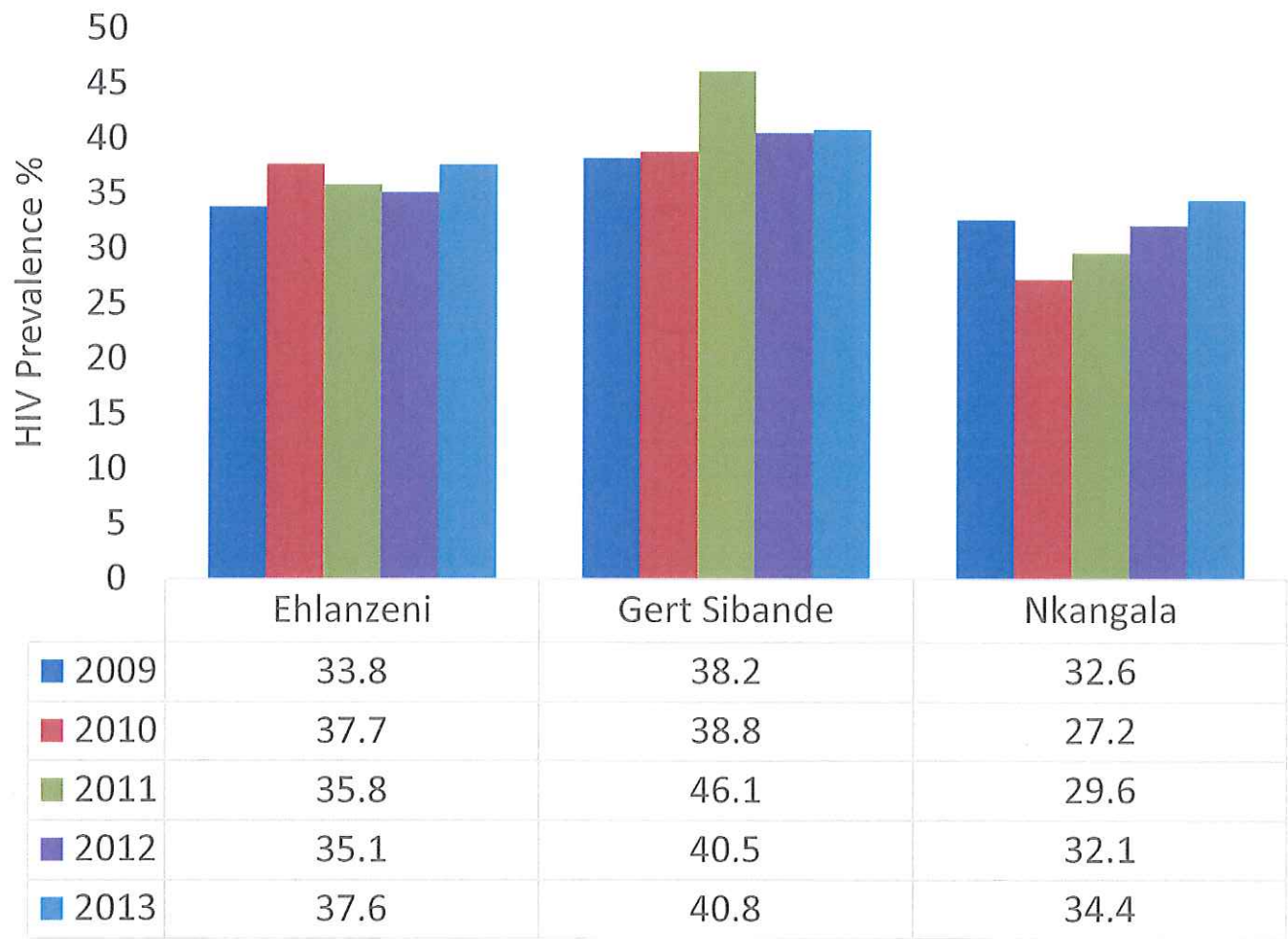
The NSP indicates the importance of Provincial, District, and Local Implementation Plan and restructuring of Aids Councils, However radical efforts are required at all levels to ensure leadership and programs speak to the goals of the NSP.

The newly established NSP (National Strategic Plan for HIV, TB and STI 2017-2022) provides strategic framework of a multi-sectoral approach partnership and our municipality must adopt and comprehensively implement it to overcome HIV, TB and STIs as public health  
The next coming years is pivotal for the health of our people, whilst we have made significance progress in the past years. Our Local Aids Council has been revived to strengthen good relations between government departments, civil society and private sector.

Dipaleseng Local Aids Council must seek to review its local HIV/AIDS strategy document, establish and align it to National strategic plans 2017-2022, Mpumalanga Provincial Implementation plan and District implementation plans.

Overcoming Health hurdles will continuously be guided by community involvement as true partners.

HIV Prevalence – 2013 Per District: *An average increase of 2, 7%*



## KEY ISSUES TO BE ADDRESSED

- Coordination of Local Aids Council meetings and its programs
- Launching of Ward Aids council in all Dipaleseng wards
- Implementation of HIV/AIDS,STI and TB local implementation plan (LIP)
- Advocate for HIV/AIDS, STI and TB budget.
- Establishment and implementation of municipal employees HIV/AIDS policy
- Allocation of operational spaces for NGO's i.e. Home-based cares to establish food gardens for patients and OVC (Orphans, Vulnerable and Child headed)
- Advocate for decentralization of testing and screening services from clinics to reach underserved and vulnerable populations across Dipaleseng
- Intensify and scale up HIV/AIDS, TB and STI prevention by providing high-quality health information and timely health services for persons at risk and vulnerable population.
- Maximize awareness campaigns and revitalize Information Education Communication (IEC) programs in and out of school youth
- Intensify awareness campaigns by expanding to billboards and digital bill boards installation around Dipaleseng
- Reviving of Love life programs to intensify HIV/AIDS and STI interventions at schools.
- Convene a home based care indaba
- Convene a community health summit
- Advocate for implementation of ancillary health course for home based cares and Health care workers.

## LIST OF NON GOVERNMENTAL ORGANISATION EXISTING IN DIPALESENG LOCAL MUNICIPALITY

NAME OF ORGANISATION	NAME OF CONTACT PERSON	CONTACT NUMBERS
1. SAKHILE HOME BASED CARE	ALETTA	073 132 4720
2. KUTLOANO DROP IN CENTRE	ELIAS MOLOI	063 211 0434
3. UNITING REFORMED CHURCH DROP IN CENTRE	MALEPAKA NHLAPO	082 5455 792
4. SINETHEMBA YOUTH CENTRE	MANDLA MOTAUNG	078 7478 117
5. TEKANO	MAMOKETE MPHUTHI	0712851570
6. EKUKHANYENI YOUTH CENTRE	CARLY SHAMU	079 1255 145
7. ASISUKUMENI YOUTH CENTRE	PHINDILE	073 6037 090
8. SUN OF JOY	NONO MOTAUNG	072 4441 929
9. MASIBAMBANENI	MILDRED NDHLAPO	071 4119 039

OLD AGE		
10. KAKGISO OLD AGE	JIMMY MINE	079 851 4569
11. ZAMA LUNCHEON OLD AGE	MOSES DLANGALALA	076 729 6133
12. DISABILITY	MAPASEKA	076 2232 545
13. SUPPORT GROUP	MADITABA MAJOLA	078 583 7622

### 3.4.2 YOUTH DEVELOPMENT

South Africa has a youthful population most of which is either unemployed, underdeveloped or living under unpleasant poverty circumstances. This picture is cascaded in the context of provinces, districts and Dipaleseng local municipality where a majority of young people, due to their background, lack of information on career development, lack of skills necessary for the local economic growth are confronted with bleak future prospects. All DLM social partners have a responsibility to ensure that such challenges are addressed effectively as young people alone cannot overcome the hurdles that they face without purposeful support of all relevant stakeholders led by local government. The municipality has since held its first youth summit in 2009 in which the youth development strategy was since developed but due to lack of funding, structural support and full participation of young people, it was never implemented and now needs to be reviewed to ensure the relevancy

The summit also managed to elect the interim youth council which was to facilitate the launching of the formal structure and was itself never functional due to lack of financial support and commitment from young people. The municipality often relied on programs of the district, other sector departments and youth development agencies such as NYDA and MRTT for youth development and that has left the municipality with insufficient youth development programs .

In the National Youth Commission Act, youth are defined as those people who are between 14 and 35 years of age (this is the definition that has been used in all youth planning and statistical representation of Stats SA 2001 and 2011). The target groups identified in the national youth development policy framework 2002-2007 are as follow:

- Young women
- Youth with disabilities
- Unemployed youth
- School aged and out of school youth
- Youth based in rural areas
- Youth at risk

The municipality has a responsibility of ensuring that the above target groups are attended to.

that the necessary support is given to people with disabilities. A lot of work still needs to be done to ensure that as we strive for a better life for all, people with disabilities are not excluded and that all programs that are implemented within the municipality should prioritise the needs and conditions of people with disabilities and ensuring that employment opportunities are created for them. The national policy states that 2% of the staff at all institutions and sectors should be people with disabilities and it has been increased to 7% and all efforts have to be made to reach that target.

Furthermore people with disabilities are still confronted with challenges regarding their participation in economic activities however some strides have been made in terms of legislation to address the matter but not much has been done. The municipality never had a dedicated official that is working on issues of disability and a dedicated disability desk as we only have one official that deals with variety of transversal issues and that has been a challenge in fully implementing and mainstreaming disability issues within the institution and other external institutions within the municipal boundaries.

The local disability forum is in place and functional with the assistance of DSD and support from GSDM. The forum promotes coordination of services, organising structures of people with disabilities within the municipality however the support given to the forum is not sufficient to maximize the participation of people with disabilities in all social platforms.

#### **3.4.4 GENDER MAINSTREAMING**

There are many compelling reasons as to why local government must look at its gender policies and practices, consider some of the ways in which women concern's, work and issues are interwoven into local governance issues on daily basis. Most of the everyday issues are of primary concern to women. Women are rooted in local areas, frequently unable to leave these areas often because they lack the means to do so. Women are thus inclined to get involved in local politics because of their concern for "home" issues as well as their commitment to their families and emancipation of other women. Access to water and sanitation particularly in rural areas or lack of access impact heavily on women since they fetch water if it is not available in their homes and also collect firewood in areas where there is no electricity. This often requires a long erratic hours of hard labour.

Unemployment is often higher amongst women than men and that affects the gender balance in our society as majority of women resort to becoming men's subjects and some get raped in the process. Poverty has also been the major constrain on many women in our municipality. Dipaleseng municipality does not have any guiding document such as gender mainstreaming strategy and or policy to ensure the maximum gender mainstreaming within

the institution and other external institution and the unavailability of the gender focal person has proven to be the integral part the institutional failures on gender mainstreaming

The municipality has conducted some ad hoc programs with Mpumalanga Commission for Gender Equality in order to conscientise as many women with gender issues laws or legislations that are available for them

The stigma on LGBTIS has also been proven to hazardous within our local municipality and not much has been done on this regard.

#### **3.4.5 MORAL REGENERATION**

In many areas across the country the issue of integrating the spiritual, cultural believes and the social understanding has been a challenge. The lack of morality has proven to be the ailment of our communities and that itself also impact on social cohesion. Dipaleseng municipality with the assistance of GSDM launched a MRM in 2015 however due to lack of understanding and undefined roles the movement has failed to implement even a single program. GSDM should further assist with the revival of the structure and providing clear terms of reference on this regard.

### **KEY ISSUES TO BE ADDRESSED**

#### **PEOPLE WITH DISABILITIES**

- Re-launching of Dipaleseng Disability Forum
- Provision of operational space for the current existing Protective Workshop for people with disabilities in Siyathemba
- Formation of Protective workshops for people with disabilities in Grootvlei and Nthoroane
- Formation of Stimulation Centre in Grootvlei
- Support for all Stimulation Centers and protective workshop

#### **SPORTS AND RECREATION**

- Creating accessible spaces in a form of open grounds in each ward to promote sports
- Establishing outdoor gyms in all three nodal points to promote healthy lifestyle
- Refurbishing and maintaining all our existing sports facilities
- Support all sporting activities within the municipality including schools sports
- Revive the municipal employees sports programs and give support



## **ARTS AND CULTURE**

- Providing accessible space for arts and cultural activities in all three nodal points of the municipality for artist to show case their talent.
- Support arts and cultural activities
- Provide operational space for Cultural, Creative, Industrial Federation of South Africa (CCIFSA) Dipaleseng

## **CHILDREN'S RIGHTS ISSUES**

- Provide recreational parks for Dipaleseng children
- Support the Early Childhood Development educational programs
- Establishment of Dipaleseng Junior Council and providing support to the structure

## **OLDER PERSONS**

- Provide space or land for Zama and Kagiso Luncheon Clubs
- Assist all three luncheon clubs with sourcing funds for construction of their centers and give support to them in all their activities.
- Provide support to Dipaleseng Older Person's Forum

## **GENDER ISSUES**

- Develop gender related policies in the municipality
- Mainstreaming gender in all levels of municipality and monitor gender mainstreaming in sectors operating within the municipal jurisdiction
- Support all gender promotional programs

## **YOUTH DEVELOPMENT ISSUES**

- Reviewing of Dipaleseng Youth Development Strategy and developing youth development policy in the municipality
- Facilitate the establishment of South African Youth Council (SAYC) Dipaleseng branch
- Support all youth development programs such as education, economic development and social programs
- Provide operational space for Dipaleseng SAYC
- Establishment of Multi – Sectoral Youth Development Forum

## **MORAL REGENERATION**

- Revive Dipaleseng Moral Regeneration Movement and provide training for its members
- Support all moral regeneration programs

Advocate and Lobby for budget to implement and support all transversal programs

### 3.5. COMMUNITY SERVICES AND PUBLIC SAFETY SPORTS, PARKS AND RECREATION:

The community during public consultations always raised shortage of Sporting Facilities as a serious concern which has negative impact on the socio-economic development in Dipaleseng Municipality. All Sporting facilities need extensive renovation and upgrading. The MIG funding for 2018/19 has been allocated for refurbishment of only Siyathemba stadium. There is a need for the refurbishment of Grootvlei and Nthorwane Sports and Recreational Facilities.

Facility Name	Location	Nature of Use	State and Status of Use
Siyathemba Stadium	Siyathemba (Ward 1)	Football and netball	Upgrading in progress
Balfour sports ground	Balfour (ward 3)	Football, tennis, netball	Poor In use
Grootvlei sports ground	Grootvlei ext.1 (ward 5)	Football and netball	In Use Open space with no equipment
Nthoroane	Ward 6	Football and netball	In Use Open space with no equipment

#### KEY ISSUES TO BE ADDRESSED FOR NTHORWANE SPORTS AND RECREATIONAL FACILITIES

- Upgrading of football and netball ground
- 2 Parks to be upgraded

#### KEY ISSUES TO BE ADDRESSED FOR GROOTVLEI SPORTS PARKS AND RECREATIONAL FACILITIES

- Upgrading of Football and netball ground
- 2 Parks to be upgraded
- Renovation of Community hall (Grootvlei, Balfour Indian section and Thusong center)

#### KEY ISSUES TO BE ADDRESSED FOR SIYATHEMBA SPORTS, PARKS AND RECREATIONAL FACILITIES

- 3 Parks to be upgraded

**LIBRARY SERVICES**

The service is rendered by Dipaleseng Local Municipality and the Department of Culture, Sports and Recreation. In the 2016/17 a new library in Balfour was constructed by DCSR.

In Nthorwane, Eskom donated Wendy house to be used as library temporarily and the DCSR planned to upgrade the Nthorwane library in their 2020/21 financial year and in Grootvlei there is no proper structure for such.

Siyathemba had a library that was burnt down during the community protests 2010.

**Key issues to be addressed in Siyathemba library**

- Construction of a new library
- Procurement of library equipment's

**KEY ISSUES TO BE ADDRESSED FOR GROOTVLEI SPORTS AND RECREATIONAL FACILITIES**

- Construction of a new library
- Procurement of library equipment's

**KEY ISSUES TO BE ADDRESSED FOR GROOTVLEI SPORTS AND RECREATIONAL FACILITIES**

- Construction of a new library
- Procurement of library equipment's

**CEMETERY AND GRAVE SITE**

Currently there are six (6) cemeteries around Dipaleseng Local Municipality. Siyathemba and Nthorwane cemeteries have reached its maximum burial capacity and as such this has been a concern from the community.

**STATUS QUO OF CEMETERIES ARE AS FOLLOWS:**

NAME OF CEMETERY	STATUS	LAND SIZE	REQUIRED SPACE	COMMENTS
1. Balfour four ways cemetery	Active	To be confirmed	130.34 hectares	No space for new development.
2. Siyathemba Nigel Road cemetery	Not Active (have reached its maximum burial capacity)	To be confirmed	130.34 hectares	No space for further development.
3. Greylingstad cemetery	Active	To be confirmed	This is subject to Geo-technical report.	No space, new land adjacent to site identified with limited space.  Environmental assessment impact study to be conducted.
4. Nthorwane cemetery	Not active (have reached its maximum burial capacity)	To be confirmed	130.34 hectares	No space for further development.  New land to be identified.
5. Grootvlei	Active	130.34 hectares	None	There is sufficient space for future burial.  Feasibility studies was conducted and confirmed that the proposed land is suitable for burial purposes.

### Key challenges in Greylingstad, Nthorwane, Siyathemba and Balfour cemeteries

- Shortage of space for burials purposes.
- Funds to be made available for feasibility study
- Procurement of land for cemeteries

### WASTE MANAGEMENT

Dipaleseng Local Municipality has an Integrated Waste Management plan which is currently implements, prepared in terms of Section 11 of the National Environmental Management: Waste Act (Act 59 of 2018). The plan was approved by council in 2014 and will be reviewed in the 2019/2020 FY. The municipality currently has no by- laws with regards to waste management. The municipality has a plan in place to develop new by-laws. The new by-law would however cover all aspects of waste management such as collection and removal of business and domestic refuse, industrial, garden and special domestic, bulk refuse, hazardous, medical and infectious waste, the solid disposal site management, littering, offences and penalties.

Dipaleseng Local Municipality is face with challenge of ensuring that waste management is comprehensively done with the best practical methods and at a cost that the community and the municipality can afford. Illegal dumps also pose a major challenge due to inconsistence collection as a result of insufficient resources.

The management and control of all the landfill sites is key to effective waste management. The effective and efficient management of our three landfill sites is anticipated to be achieved over medium and long term. Partnerships with key stakeholders, sector departments, private sector and communities in having joint programs including technological and environmental advancement projects could be of great benefit to eliminate, minimize and control waste generation and disposal.

The following issues have been identified as far as waste management is concerned:

- Compliance and monitoring of landfill sites.
- Promotion and support for waste minimization, recycling, re-use
- Rehabilitation and pollution control programs
- Enforcement of relevant legislation by all stakeholders.
- Review of waste policies and by- laws

## **Waste Removal**

The municipality has a refuse collection schedule used for the collection of waste in all three nodal points, refuse removal is rendered to 12 190 households out of a total of 14 877 households with a backlog of 1 687 households. (Stats source: Our own data)

The municipality has had a significant increase in the number of households, of new developments, that receive refuse removal services. The number of households that do not receive refuse removal service are informal settlements mainly in Nthoroane location but means have been put in place to ensure that waste is collected in those areas (informal settlements) with no proper road access, put their refuse along the main roads on collection days for collection as per the waste removal schedule.

## **Waste Disposal**

The municipality has three landfill sites within its jurisdiction, Grootvlei, Siyathemba and Greylingstad landfill sites and all three are licensed for operation. All three landfill sites are experiencing operational problems in varying degrees, due to insufficient funding, from fencing, to in house electrifications, maintenance of cells, no weight bridge etc. Other challenges include the shortage of staff, uncontrollable waste reclaimers and insufficient equipment's and machinery. In all site there is no top soil available and there is no regular covering done on site. Waste in Grootvlei and Siyathemba Landfill site is disposed over a wide open area with no trenches and in all sites waste is not disposed in line with the minimum requirements of the licenses.

## **Projects planned 2019/20 FY**

1. Upgrading of the landfill sites
2. Thuma Mina - Good Green Deeds Programme
3. Projects to deal with climate change
4. Greening and Open Space Management

The collection of waste and refuse in the Municipality poses a great challenge which might lead to community protest and litigation as a result of unhealthy environment. Illegal dumping sites are mushrooming everyday due to inconsistency in the collection of waste as a result of insufficient resources.

## **KEY ISSUES TO BE ADDRESSED FOR WASTE MANAGEMENT**

- Procurement of new trucks be prioritised

## **LANDFILL SITE**

Greylingstad, Balfour and Grootvlei:

All three sites are licenced but do not have permits as a result of this, there is non-compliance with the Act. There is no proper access control and sites are not fenced in both Grootvlei & Greylingstad. No signage on the route to the landfill site and there is also no operator or controller on site. In Balfour there is a Weigh Bridge present but not yet operational. There is also no ablution facilities and gates in Balfour and Grootvlei.

**KEY ISSUES TO BE ADDRESSED FOR WASTE MANAGEMENT**

- Fencing of all three (3) landfill sites
- Installation of gates in all three landfill sites

**SAFETY AND SECURITY**

Safety and security in the municipal area is of utmost importance. This will necessitate Local Economic Development as a result of Safety in the environment. The community services and Public Safety department has resuscitated the Community Safety Forum which is the structure that is a vehicle in fighting crime in our community further to that, the CSF has started with the process of reviewing the Municipal Safety Plan which seeks to address the challenges emanating from crime related activities around our municipal boundries . Siyathemba and Nthorwane do not have Police stations nearby and the two communities are always faced with a lot of criminal activities.

Under Safety and Security, there is also a challenge with law enforcement due to shortage of staff and vehicles.

**Key issues to be addressed**

- Procurement of vehicles for law enforcement
- Construction of police station
- Procurement of speed law and enforcement cameras
- Approval of Municipal Safety Plan

**DISASTER, FIRE AND RESCUE MANAGEMENT**

**Disaster Management Plan**

The Plan serves to confirm the arrangement within the Municipality to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of Planning and implementation of measures aimed at disaster prevention,-mitigation,-preparedness,-response,-recovery and-rehabilitation (Disaster Management Act 2002). The preventative elements of this plan will be implemented and maintained on a continuous basis. The emergency or reactive elements of this plan will be implemented in a Municipality whenever a



major incident or disaster occurs or is threatening in its area of the jurisdiction. The responsibility for the implementation of the plan is that of the Head of the Disaster Management Centre. The Disaster Management Act requires Municipalities to take the following action:

- Prepare a disaster management plan for its area according to the circumstances prevailing in that area;
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and
- Regularly review and update its plan.(Section 48In terms of Section 41(1) (b) of the Constitution of the Republic

The following programs will be undertaken:

- ALL DM PLANS MUST INDICATE FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT.

Disaster Management Plan		
MUNICIPALITY	ADOPTION	COMMENTS
DIPALESENG	- Council Resolution: C23/01/16 - Year: 2016	- Plan in place but not implemented - Not align to the development plan
	<b>STRUCTURES</b>	<b>COMMENTS</b>
	- DM inter-departmental Committee in place - DM Advisory Forum in place - DM Ward Structures not in place	The advisory forum established with terms of reference.

### Fire and Rescue Business Plan

The Business Plan contains, *inter alia*, the current state and challenges of the Dipaleseng Local Municipality in terms of Fire and Rescue Services, which are the lack of human resources, the lack of adequate fleet and a proposed way forward to redress the service delivery challenges of providing sustainable fire protection for Dipaleseng Local Municipality Jurisdictional Area.

The Fire and Rescue Services Business Plan builds on the Fire Service Situational report and provides to the Municipal Council a more comprehensive and more focused strategy in order to make a meaningful contribution to the objectives of local government and its service delivery strategy as envisaged in its Integrated Development Plan (IDP).

The Business Plan for Fire and Rescue Unit was approved by Council Resolution: C153/07/18  
Year: 2018

**Key issues to be addressed for Balfour Fire Station**

- Building of a Fire Station
- Procurement of a major pumper fire engine with 10 000 L capacity
- Procurement of 1x grass unit vehicle
- Procurement of fire and rescue equipment
- Procurement of Hazardous materials unit (Vehicle and equipment)
- Procurement of Control/Call Centre equipment's
- Procurement and installation of Fire hydrants

**Key issues to be addressed for Greylingstad Fire Station**

- Building of a Satellite Fire Station
- Procurement of a mini pumper fire engine with at least 3000 L capacity
- Procurement of 1x grass unit vehicle
- Procurement and installation of Fire hydrants

**Key issues to be addressed for Grootvlei Fire Station**

- Building of a Satellite Fire Station
- Procurement of a major pumper fire engine 10 000L capacity
- Procurement of 1x Grass Unit vehicle
- Hazmat unit (Vehicle plus equipment or trailer)
- Procurement and installation of Fire hydrants

**CLIMATE CHANGE IMPACT**

Various Provincial Departments and Local authorities have plans and strategies in place to address climate change. However there is no platform at Provincial level, it was then recognized for a need for a Provincial climate change forum which has been developed and official from different local Municipalities have been selected to address climate change issues.

**KEY ISSUES TO BE ADDRESSED**

- All Dipaleseng Sports Fields to be upgraded.
- Three (3) Municipal Halls to be renovated
- Siyathemba hall will be renovated by GSDM 2017/18 FY (done)
- Seven (7) Parks to be upgraded
- One Park funded by CWP COGTA R500 000,00

- Procurement of land for cemeteries (Greylingstad, Nthorwane, Siyathemba and Balfour)
- All communities to have access to well-equipped and managed library facilities
- To develop and implement a comprehensive Disaster Management Programmes and Systems
- To facilitate the provision of adequate facilities and resources (Police stations) in partnership with SAPS to improve Police visibility and Community Safety.

#### **LIST THE STRATEGIES/PLANS IN PLACE**

- Disaster Management Plan in place
- Integrated Waste Management Plan in place

#### **Key issues to be addressed**

- Develop Operation and maintenance Plan for Sporting Facilities
- Develop Operation and Maintenance Plan for Municipal Buildings
- Develop Operation and Maintenance Plan for Cemeteries
- Develop Halls and Building Policy

### **3.6 ACCESS TO SERVICES**

#### **3.6.1 WATER**

The 2011 population of the study area is 42,500 people (based on the 2011 Census) and the projected population by the year 2034 will be 52 449 (based on a 0.93% growth rate per annum). The 2014 water demand for the project area is 16.8 ML/day and includes the requirements of the wet industries. It can be deduced from above that the existing infrastructure capacity is unable to meet the current demand.

Currently DLM with its water demand of 16.8 ML/day is supplied by 6.5 ML/day Fortuna Water treatment works (vvlvv). It is projected that the water demand in year 2034 will be approximately 19.5 ML/day. It is evident that the current and future water demands are greater than what Fortuna WTW can treat and supply. It is against this background that it has become necessary to

augment the water supply to the Fortuna WTP in order to reduce the areas susceptibility to dry periods and to cater for current and future growth in water demands.

### **3.6.2 SOURCES OF WATER:**

- Suikerbosrand Dam
- Haarhof of Dam
- Existing Boreholes
- Eskom Power Station – (procurement of portable water)

### **3.6.3 Access to water and backlog:**

- Total number of households as per 2016 community survey is 14 877
- Number of Households with Access as per the 2016 community Survey is 14 120, which is 95%
- Number of households without access to water is 757 (5%)

#### **3.6.3.1 The Municipality plan to implement the following projects in order to address challenges on access to water supply, to cater for the new development and projected population growth:**

- Dipaleseng Bulk Water Scheme
- Raising the Suikerbosrand Dam wall with 12m,
- Upgrading the Fortuna Water Treatment Works,
- Construct new bulk pipelines to Grootvlei, Greylingstad and Nthorwane
- Construct an additional storage reservoirs in Balfour/ Siyathemba, Greylingstad/ Nthorwane

#### **Climate change impact:**

- The Haarhof dam and Suikerbosrand Dam evaporates quicker due to heat wave experienced in recent years; and the ground water is also affected.
- However, the recent summer season rainfalls have brought relief to draught fears as the dam levels raised to at least 90% full capacity.

### **3.6.4 SANITATION**

Access to sanitation and backlog:

- Total number of households as per 2016 community survey is 14 877
- Number of Households with Access as per the 2016 community Survey is 13 976, which is 94%
- Number of households without access to sanitation is 901 (6%)

**3.6.4.1 The Municipality plan to implement the following projects in order to address challenges on access to sanitation, to cater for the new development and projected population growth for the next 20 years period:**

- Upgrading of Waste Water Treatment Works in Balfour from 4Ml/day to 12Ml/day
- Construction of a new 1.5Ml/day Waste Water Treatment Works in Grootvlei
- Upgrading of Waste Water Treatment Works in Greylingstad from 0.5Ml/day to 1.5Ml/day
- Provision of sewer reticulation in Grootvlei Ext 1, Balfour north, Siyathemba Ext 5. & 6 and Nthoroane.

### **3.6.5 Roads and transportation**

The Municipal roads are severely affected by the haulage trucks passing through Balfour town, as a result of the R23 and R59 corridors. The R59 corridor is passing through Balfour town through the Municipality's internal streets. The Municipality has in the past upgraded the streets affected through Municipal Infrastructure Grant. However due to the haulage trucks from the R23 and R59 corridors the road pavements is failing and it causes major potholes.

Status quo of roads in kilometers for Dipaleseng Municipality.

- Total extent of roads is 190km
- Total length of paved roads is 89km
- Remaining backlogs (gravel roads) is 101km

The Municipality is utilizing the Municipal Infrastructure Grant (MIG) to address backlog on roads infrastructure. However, due to prioritization of projects based on community basic service needs, the amount allocated to roads projects is very minimal and that can only allow the Municipality to implement less scope of works. The Municipality has approached the

Department of Public Works for assistance on refurbishments of roads in towns as the damage as mostly caused by haulage trucks.

#### **KEY ISSUES TO BE ADDRESSED**

- Implementation of Dipaleseng Water Scheme
- Provision of Boreholes in Farm Areas
- Refurbishment of boreholes
- Provision of VIP toilets in Farm Areas
- Dislodging of pit toilets in farm areas
- Sewer reticulation in the Dipaleseng LM
- Eradication of septic tanks in Greylingstad/ Willemsdal
- Electrification of formal stands in Dipaleseng LM
- Construction of new Substation in Balfour
- Construction of storage reservoirs
- Replacement of old and asbestos mainline and reticulation
- Installation of isolating valve and zonal meters in the reticulation
- Extending the dam walls of Haarhoff dam
- Upgrading of roads in Dipaleseng LM
- Installation of Electricity Verification meter at all Eskom supply points

#### **LIST THE STRATEGIES/ PLANS IN PLACE**

- Water and Sanitation Master Plan- to be reviewed
- Roads and Storm Water Mater Plan - to be reviewed
- Electrical Master Plan - to be reviewed
- Water Demand and Water Conservation management Plan - to be drafted.
- Water Services Development Plan – to be reviewed

## **KPA 3: LOCAL ECONOMIC DEVELOPMENT**

### **3.7 OVERVIEW**

The Municipality identified the need for the Local Economic Development Strategy as a tool for the execution of its development functions. As such the LED Strategy was developed in and adopted in May 2011. Later in the year (December 2011) an LED Summit was held for which resolutions were taken and required implementation. The Summit aimed at promoting economic growth and socio-economic development within the municipal area of jurisdiction, and to share information and business opportunities among stakeholders.

The aim was further to offer local government, the private sector, Non-Profit Organizations and local community the opportunity to work together to improve the local economy through investment attraction and retention initiatives; and LED catalytic project implementation.

It must however be noted that the Municipality does not have all resources required to implement projects, therefore pooling of resources is required hence the need to have a strong functional Local Economic Development Forum (LEDF). The forum's objectives amongst others is to ensure that resolutions of the economic summit(s) are implemented and reviewed accordingly; and further facilitate access to funding for the implementation of the projects identified through the IDP processes.

On 19 July 2012, the Dipaleseng LEDF was launched though has never been functional and its structures inactive until its revival in December 2014. This has led to uncoordinated efforts on matters relating to economic development within the municipality.

Since resuscitation of the LEDF it has been maintaining its consistent quarterly sittings; and working groups as per identified pillars in the LED strategy also active. Nonetheless, implementation of the summit resolutions (which aimed at facilitating implementation of the LED Strategy) has never been satisfactory due to inadequate capacity in the LED Unit to coordinate and monitor implementation of proposed activities.

In order to explore more on agricultural, tourism and mining development and other economic potentials in the Municipality, an LED Strategy and the Spatial Development Framework are annexed to the document.

In a nutshell, LED is everybody's business, including local residents, local business people and government.



**3.7.1 ECONOMIC POTENTIAL/ENDEVOURS (TOURISM, AGRICULTURE, MINING AND MANUFACTURING)**

**3.7.1.1 TOURISM**

The tourism industry within the Dipaleseng area is relatively small due to the lack of a major attraction and the expectation of high standard tourist products and services. However, opportunities do exist for tourism facilities and should be developed where feasible to create more employment opportunities. The lack or very limited tourism opportunities therefore result in low economic growth. This is due to the fact that the Municipality is faced a challenge of ageing infrastructure such impacting on local economic development and tourism development.

**3.7.1.2 AGRICULTURE**

As indicated in the Dipaleseng Local Economic Development Strategy (LED), 2011, Mpumalanga has a diverse climate that makes it possible to practice various agricultural activities with the main agricultural products being, maize, sunflower, grain, wheat, sorghum, beef, mutton, and dairy and wool.

The Dipaleseng Spatial Development Framework (SDF), 2010 further highlights that the agricultural crop potential of land in Dipaleseng allows for cultivation of crops such as maize, wheat and sorghum and livestock farming of cattle and sheep. It must however be noted that more determination on agricultural potential within the Municipality still needs to be explored further. This is supported by the fact that the SDF depicts that 6% of the land is regarded as of high cultivation and 24% being medium while 4% of the municipal area is undetermined in terms of the agricultural crop potential about 24% of the municipal area is regarded as medium cultivation agricultural areas.

[illegible]

### 3.7.1.3 MINING

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**PLAN 21: ECONOMIC GEOLOGY**

**PHASE 2 MAPS: DIPALESENG LOCAL MUNICIPALITY**

**Legend**

- Towns
- National route
- Main roads
- Arterial route
- Secondary roads
- Railways
- Dipaleseng LM

**Minerals & deposits**

- Coal
- Gold
- Refractory clay (First)
- Coal deposits
- Gold deposits

**DIPALESENG DISTANCE CHART**

(Distances are approximate)

	to Balfour	to Greylingstad	to Galesburg	to Leribe
Balfour/Greylingstad	22 km	27 km	29 km	
Greylingstad/Leribe	22 km	51 km	53 km	
Galesburg	22 km	51 km	53 km	

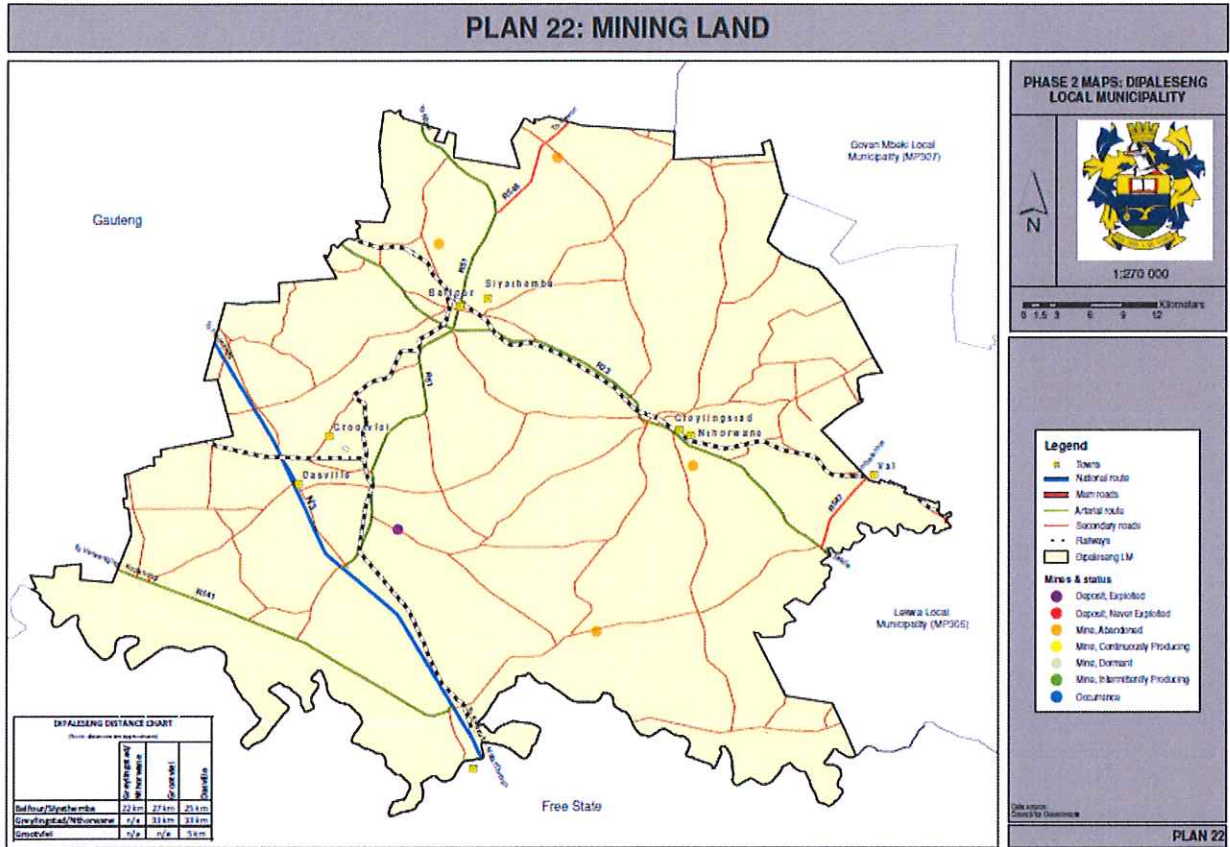
**Scale bar**

0 1.5 3 6 9 12 Kilometers

**PLAN 21**



Figure 8: Potential Mining Land



The Dipaleseng mining sector consists of gold and coal mining whereby gold is being operated by Sibanye Still Water and coal by SASOL. Both mines serve as a significant employment sector within the area.

**SIBANYE STILL WATER**

Mining operations have not yet commenced and no SLP developed as such no projects identified and earmarked to be implemented in the area. Engagements are pursued to identify projects that may be under Community Social Investment (CSI).

**SASOL MINING**

Sasol Mining has invested R25, 5 million in Social and Labour Plan (SLP), Local Economic Development projects consisting of infrastructure development initiatives targeting Grevlingstad

and Nthoroane which ultimately benefit the broader community of Dipaleseng. The projects cover a five (5) year period commencing in 2013 and ending in 2017.

The projects entailed fencing of water reservoirs which aimed at eliminating risks of contamination of water and fatalities of the community; rehabilitation of dilapidated roads in Greylingstad/Nthoroane. Both projects have been completed successfully. The SLP commitment also encompasses a two-phased project of which phase one (1) is the upgrading of the Nthoroane Waste Water Treatment Plant (WWTP) enabling the plant to increase the processing/carrying capacity. Phase two (2) will be the reconnection of the Greylingstad sewerage infrastructure to the Nthorwane WWTP thus eliminating the current septic tank system (sewer reticulation).

In respect of the period 2018/2020, the Municipality identified and proposed provision of sewer reticulation in Nthoroane/Greylingstad/Willemsdal whereby Sasol mining has committed to contribute R30 million towards the implementation of the project.

The following table depicts the summary of projects identified in the Sasol Mining SLP and being implemented in Dipaleseng Municipality in a period of 5 years from 2013 and not beyond 2020 (infrastructure oriented)

#### SASOL/DLM PROJECTS

CATEGORY	SLP PROJECTS	SCHEDULING	BUDGET	COMMENTS
Infrastructure	Fencing of water reservoirs	2013	R500 000.00	Project completed
Infrastructure	Upgrading of roads in Nthoroane	2013/14	R10 000 000	Project Completed
Infrastructure	Upgrading of Nthoroane WWTP	2018/19-2019/20	R15 000 000	Multi-year Project. Project in progress
Infrastructure	Provision of sewer reticulation in Nthoroane/Willemsdal/Greylingstad	2018/19-2019/20	R30 000000	Multi-year Project. Project in progress
<b>TOTAL</b>			<b>R55 500 000</b>	

There is a programme of SMME development within Sasol whereby it tries to bridge the gaps identified within small businesses and assist them meet requirements in the procurement system.

Site earmarked for establishment of a Skills Development Centre and major companies being engaged through the LEDF to come together and assist in establishing the centre.

#### **3.7.1.4 MANUFACTURING AND PRODUCTION**

Manufacturing is deemed as one of the most important sector in terms of economic contribution in Dipaleseng though it is experiencing a decline (LED Strategy, 2011). It should however be noted that manufacturing is at small scale and mostly on agricultural implements. The area provides opportunities in agro-processing and mineral beneficiation which should be tapped on in order to grow to medium or large scale manufacturing.

#### **GROOTVLEI ESKOM**

Other than power producing, Grootvlei Eskom aims contributes to improving the lives of the communities in which it operates through the Grootvlei Eskom Development Foundation. It is engaged in various activities under the Corporate Social Investment (CSI) whereby there are donations and sponsorship to local schools and community Based Organisations (CBOs), following are projects that are currently running around DLM:

- assist secondary schools to improve their maths and science learning
- Donation of computers to schools, donation of park homes to business community and NPOs.
- Site earmarked for establishment of a Skills Development and allocated (3,2 Hectare Land Donated by DLM)-Balfour- Grootvlei Eskom is an implementing agent supported by Howden
- Site earmarked construction of a stimulation center in Nthoroane and allocated (Nthoroane) – Eskom is an implementing agent

#### **3.7.5 POTENTIAL ECONOMIC DEVELOPMENT CORRIDORS**

The District has identified five key economic strips/corridors in which Dipaleseng is affected by the R23 Corridor which represents the old route between the Gauteng Province and Durban/Inkweni in KwaZulu-Natal. This is regarded as a prominent link of towns and settlements such as Balfour, Standerton and Volksrust to one another. This therefore implies that the Gauteng to Durban N3/ N11/ R103/ R23 route is categorized as road freight corridor which

has economic potential to the municipality as it facilitates accessibility and mobility of goods and people such needs to be explored further.(DLM SDF 2010)

#### **UNEMPLOYMENT AND EMPLOYMENT LEVELS**

- ▶ The Municipality facilitates Creation of job opportunities and promotion of poverty alleviation strategies to ensure sustainable livelihoods, and Compilation of register for job opportunities created. There are Temporary labour intensive job opportunities created through various projects and government initiatives (EPWP, CWP & Phezu Khomkolo programmes) running within the municipal jurisdiction.
- ▶ There is further facilitation and coordination of workshops and trainings for different economic related topics with other departments to empower local SMME's (at least to per quarter. The Municipality is playing a connector role in respect of LED through seeking support from different government instruments (support of the Sector Education and Training Authorities (SETAs); and non-governmental backing initiatives that municipalities can tap into for resources e.g Sasol, Eskom etc. to address skills development
- ▶ SMME data base developed and being submitted to major businesses upon request for subcontracting and supply and delivery of services as and when required.

#### **COMMUNITY WORK PROGRAMME (CWP)**

The CWP is an innovative offering from government to provide a job safety net for unemployed people of working age. It provides a bridging opportunity for unemployed youth and others who are actively looking for employment opportunities. The programme provides them with extra cash to support them in their search for full-time or part-time employment. Programme participants do community work thereby contributing to improvements that benefit all community members.

CWP started at Dipaleseng Municipality in 2015 and is implemented in all 3 nodal points of the Municipality (Balfour, Greylingstad, Grootvlei). The Programme has employed to date a total number of 1076 Participants, with a target of 1100 Participants by 2022. The programme seeks to address social and economic upliftment of distressed communities which lead into improved service delivery to those communities.

The work done is divided into 5 subsections:

- Health
- Education
- Environment
- Social and Agriculture



CWP participants do many different types of work, such as care work, support work at schools, early childhood development and looking after the local environment by cleaning, planting trees and growing vegetable gardens. Onsite and external training is sourced for participants and all tools and materials are purchased. PPE is also provided. The programme inception was guided by a steering committee which is chaired by the ward councillor and comprises of the ward committee and other relevant parties. The programme works closely with the municipality and had been incorporated in the LED strategy. Through the establishment of all necessary Committees like Local Reference Committee (LRC) the CWP hopes to strengthen its projects and continue to develop participant capacity.

Presently, regular CWP participants who constitute approximately 94% of the total number of participants enrolled in the programme work two days a week / eight days a month in the CWP and receive **R97.50/day X 8 days (R780)** in stipends. The remainder, approximately 6%, work 5 days a week and receive **R127/day X 20 days (2540.00)** in stipends. The latter are largely supervisors and storekeepers.

Participant stipends are increased every year on 1 November by between 5 and 6.5% as per the Department of Labour's Ministerial Determination which specifies the minimum wage for participants in Public Employment Programmes. Since inception, the CWP has never paid stipends that fall below the stipulated minimum wage.

#### **EXPANDED PUBLIC WORKS PROGRAMME (EPWP)**

The Food for Waste Programme (Phase One) was started in 2007 by the Department of Public Works as part of its Expanded Public Works Programme (EPWP). Food for Waste Programme was aimed at assisting municipalities to provide waste collection services where municipalities are unable to provide such a service, while at the same time create job opportunities, fight hunger and poverty, promote a clean environment and promote recycling, waste reduction and reuse. It was initiated and implemented by the Department of Public Works in partnership with the Independent Development Trust as part of the Expanded Public Works Programme (EPWP), under the environmental sector.

Building from the success of EPWP phase 1, government decided to continue with this labour intensive approach so as to make a significant dent in fighting poverty and unemployment in the country with specific focus on women, youth and people with disabilities. April 2009 saw the beginning of EPWP phase 2 with targets set at 4.5 million work opportunities and 2 million Full-time Equivalent jobs (FTE). The concept of FTE is a new invention aimed at increasing the duration of employment into any EPWP project.

The Expanded Public Works Programme is one of government's key programmes aimed at providing poverty and income relief through temporary work for the unemployed.

The programme provides an important avenue for labour absorption and income transfers to poor households, in the short to medium-term. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The EPWP creates work opportunities in four sectors, namely infrastructure, non-State, environment and culture and social,

Dipaleseng Local Municipality has its EPWP Policy (not yet approved) and the purpose is to provide a framework within which the municipality and its departments implement the Expanded Public Works Programme (EPWP). This policy document is aimed to provide an enabling environment for the municipality to increase the implementation of EPWP, through the re-orientation of the line budget function and channelling a substantial amount of its overall annual budget allocation and human resources towards the implementation of EPWP. Through this policy the municipality is aimed to achieve the following objectives:

- To have EPWP as an approved delivery strategy for projects implementation, employment creation and skills development; by ensuring that EPWP guidelines and principles are adhered to in the implementation of any municipal project.
- To inform all Departments and Units within municipality on how their functions should contribute towards achieving the EPWP objectives; (clarify the support function roles further within municipalities e.g. finance, corporate services)
- To entrench the EPWP methodology within the IDP; (acknowledge EPWP in the IDPs)
  - To develop skills within communities through on-the-job and/or accredited training of workers and thereby developing sustainable capacity within communities

The Dipaleseng municipality has R1 707 000.00 for 2019/20 financial year with a projected 75 people (WO) to be employed. The programme covers the following: Road Maintenance, Waste Management, Refuse removal, Admin Support

#### **EPWP YOUTH WASTE MANAGEMENT PROGRAMME**

A strong partnership exists between CWP and EPWP. CWP operates as a component of the EPWP Non-State Sector. EPWP participates in CWP Steering Committee meetings. There has been joint planning between EPWP and CWP as Government prepares for EPWP Phase 4. In this instance, collaborative arrangements have been enhanced with the introduction of two work streams between EPWP and CWP to address issues of (a) Programme Convergence and (b) Implementation

### **3.8 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

The municipal financial management is regulated by several pieces of legislation and Dipaleseng Local Municipality is fully complying with the aim of ensuring sound financial governance.

National treasury introduced a uniform financial reporting framework (mSCOA) which the municipality complied with from the 1st of July 2017. The municipality has since complied with the reform as mSCOA effective from 1<sup>st</sup> of July 2017 and it has since been implemented.

The payment rate has since being at 66% which is relatively low as compared to the required norm of 95%; this is caused by consumer's resistance in honoring their debt. To improve the situation the municipality is embarking vigorously on the full implementation of the Credit Control and Debt Collection Policy which will be executed in phases per different categories of consumers, employee, government, business and households. Other contributing factors are low revenue base, poor economic development. This poor collection of revenue results in the late payment of the creditors therefore resulting in noncompliance with MFMA. The financial recovery plan was developed and is in place to assist in increasing the payment rate. The municipality has developed a turnaround strategy/financial recovery plan with clear strategies to improve the financial situation of the municipality.

The utilization of the equitable share for the provision of free basic services supports indigents against the impact of the local economy. All in-year reports have timeously been submitted and the municipality intends to continue with the same practice to inform Council on the state of the municipality's financial affairs on a monthly basis to Mayoral Committee and quarterly basis to Council.

The municipality will strive to monitor expenditure to guard against fruitless and wasteful, irregular and/or unauthorized expenditure. Through the financial management system, the Finance Department is able to ensure that all expenditure and income are continuously monitored through cost curtailment measures that get reported to Council on a monthly basis.

The municipality ensures the proper and accurate valuation of all properties within its area of jurisdiction as well as to keep track of any changes. Such activities are in accordance with the implementation of the Municipal Property Rates Act.

The municipality has since compiled the valuation roll in terms of the Property Rates Act, which was for the period 1 July 2014– 30 June 2018 and was extended for one year to be in line with the amended Act. The Municipality has embarked on a development of a new valuation roll which shall be implemented on the 1st of July 2019, to give effect to all properties in the boundaries of Dipaleseng Local Municipality. This will enable the municipality to charge rates that are relevant to the market related values. A new valuation roll has been compiled starting July 2019 to June 2023.

Annual Financial Statements are compiled according to the prescribed general recognized accounting practices (GRAP). Since 2013/2014 the municipality has received a unqualified audit opinion. Corrective steps for matters that have been raised will be dealt with immediately and are contained in the oversight report to Council. Since the regression from the status of an unqualified audit Outcome to qualified opinion will strive to obtain the clean audit Outcome.

It is important that the municipality continuously take actions to enhance revenue by expanding the revenue base, maintain the collection levels and to create an environment which enhances growth and development. There must be a balance in the allocation of funds for the capital budget between new infrastructure and the upgrading or replacement of existing assets. This must be done in an efficient manner that will ensure sustainable and affordable service delivery. The municipality will continue on its path to sustain financial viability by applying the following core principles:

- Ensure transparency and accountability;
- Manage revenue, expenditure, assets and liabilities in a responsible manner;
- Adhere to all legislative requirements;
- Implementing cost reflective tariffs
- Ensure that the budget is cash backed.
- Well thought-out budgetary and financial planning processes;
- Effective supply chain management;
- Applying full credit control measures; and
- Effective cash flow management.
- Lastly the municipality will apply the Batho Pele Principles in rendering an efficient, responsible and effective consumer service to the community.

**The following policies are in place and fully implemented and are being reviewed on an annual basis:**

- Credit control and debt collection
- Supply chain management
- Asset management policy
- Budget policy
- Tariff policy
- Indigent policy
- Property rates policy
- Cash collection and banking policy
- Provision for bad debts policy

### **3.9 KPA 5 INTERGOVERNMENTAL RELATIONS AND PUBLIC PARTICIPATION**

#### **3.9.1 PUBLIC PARTICIPATION**

##### **Problem Statement**

The cornerstone of community participation in governance is effective well-resourced and efficiently managed Ward Committees and Community Development Workers. The ruling party continues to ensure that Ward Councilors hold at least six ward committee and mandatory public meetings per annum.

##### **3.9.2 The municipality engages in these processes.**

- To promote values of good governance and human rights.
- Acknowledge a fundamental right of all people to participate in the governance system.
- To narrow the social distance between the community and the municipality.
- Recognize the intrinsic value of all of our people, investing in their ability to contribute to governance processes.
- Strengthen ward committees and the community involvement in the municipal affairs.
- Reinforce elected officials linkage with communities through izimbizo, road shows and Lekgotla. In line with Section 52 of the Constitution of South Africa, the LM will ensure: 1) The involvement of the community of Dipaleseng in the planning processes of decision making processes, i.e. ward committees, organizational arrangement of the IDP; performance review, Budget 2) Special attention will be given to the involvement of youth, women and people with disabilities in the development process; and 3) Organization of community outreach meetings for the purpose of feedback and further engagement.

##### **Objectives**

- Involve community and community structures in matters of local government.
- Develop appropriate mechanisms, processes and procedures to encourage the involvement of community in matters of Local Government.
- Ensure that the ID/stakeholders Forum is function properly and that community member is informed.
- To ensure the promotion of transparency through public participation at all times.
- To discourage corruption through the promotion of good and ethical conduct by the councilors and the officials alike.
- To ensure that the people are part of the development process.
- To involve youth, women and the disabled in decision making processes.

## **Strategy**

Strive to achieve the object of local government as espoused in the constitution of the republic.  
Promote the developmental character of the DLM.

- Invite members of the public to council sitting, 7 days before the sitting
- Hold IDP and Budget consultative meetings
- Hold ward committee meetings monthly
- Develop Public participation policy
- Convene ward committee summit
- To hold ID/stakeholders forum on a monthly basis

## **PROPOSED PROJECTS & PROGRAMMES**

- Develop appropriate mechanism, processes and procedure to encourage the involvement of community in matters of local government.
- Develop public participation strategy
- Training and inductions of ward committees.
- Purchase of Vehicle for Public Participation.
- Facilitate community workshops on key issues of local importance.
- Establishment of a community radio station in the municipality
- To develop ward and household profiles.
- Market, Brand and Promote the Municipality
- Provide for Bulk printer, sound and recording system, cameras for recording and multimedia purposes

## **3.10 COMMUNICATION**

### **PROBLEM STATEMENT**

The municipality has a few options when it comes to media channels which can be utilized for information dissemination purposes and also media coverage. This may be due to the fact Dipaleseng is a relatively small municipality and what might not be regarded as news worthy by the institution might not get the attention of media gate keepers. On the flip side, due the fact that the municipality was the center of attention for some time post the of 2009 and 2010 violent service delivery protests could potentially turn matters that were previously seen as least important to be regarded as of high significance.

Some of the limiting factors to media coverage due to options are;

- Limited printed media houses within local jurisdiction
- Hostile/negative media attitude towards government

- No local/community broadcast media (local radio station)
- Limited budgetary allocation

## OBJECTIVES

As part of enhancing and promoting Dipaleseng Local Municipality's brand, services and products, this strategy will thrive to ensure that such is realised through various communication and stakeholder engagement platforms.

- Promote transparency, consultation and participation through the adherence to the Batho-Pele principles
- Communicate the institution's priorities and Outcomes
- Correct negative perceptions about local government systems through proactive engagements.
- Mobilize community and other stakeholders to partner with government and the municipality in particular in service delivery matters through different programs
- Identify communication opportunities and exploit them to articulate the municipality's perspective and position on various matters.
- Market of showcase key projects and other issues that have a good publicity element for the municipality.
- Promote more integrated communication by the EM/institution and both internally and externally.
- Strengthen public participation and ensure that municipality remains anchored in its communities.

## STRATEGY

The aim of building and maintaining mutually beneficial relationships between the institution and both its internal and external stakeholders, the imperative that the municipality informs its stakeholders about its priority plans, activities, programs as well as its achievements.

The municipality will approve or review its Communication Strategy on an annual basis which is aligned to the National Communication Strategy as adopted by Parliament as well as other legislative frameworks with reference to it. The strategy will largely look at changes in policy imperatives if there are any and also the Action Plan for the year detailing the communication activities that the institution intends on rolling out for the year.

Internal communication is an integral part of the communication system and the municipality will exhaust all channels at its disposal for both internal and external communications to foster a



holistic view of the function, thus promoting organizational transparency. The following modes of communication shall be embarked upon in effort to effectively communicate internally;

- Publication of internal newsletter for employees
- Notice boards
- Departmental and sectoral meetings
- Flyers and pamphlets
- Explore possibility of establishing Intranet

The external modes of communication shall be as follows;

- Notice boards
- Municipal website and social media
- Municipal newsletter (electronic format)
- Bulk sms/emails
- Loud-hailing
- Print and broadcast media (both locally and nationally)
- Media briefings
- Mayoral outreach programs
- Flyers and pamphlets
- Public participation platforms, campaign and road shows,
- Thusong service centres, Youth Centres and other places of mass convergence such as schools, churches and so forth.
- Government employees as ambassadors.

The strategy thus responds to the socio-economic demographic scope of the area while also addressing the technological advancements of our evolving lives. Through the implementation of the communication strategy, it is believed that communication with all stakeholders and audiences will be strengthened through the involvement of communities in matters of government. It will strengthen the public's confidence in the system of local government and the services rendered by the municipality.

3.11 KPA 6: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE  
SPLUMA IMPLEMENTATION

3.11.1 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)  
IMPLEMENTATION

- Since promulgation of Spatial Planning and Land Use Management Act in 2013, the Municipality has been in transition towards ensuring its implementation from 01 July 2015 going forward. The Act was presented to Council with all processes that need to be followed to ensure its application.

The below table depicts progress on SPLUMA implementation thus far:

Table 20: SPLUMA IMPLEMENTATION

INDICATOR	PROGRESS
Decisions on Planning tribunal option	District Municipal Planning Tribunals [Section 34 (2) of SPLUMA] established- Gert Sibande Municipal Planning Tribunal
Signing of MoA	Approved and signed Memorandum of Understanding (MOU) for District and Joint Municipal Planning Tribunals
Call for nomination of District Municipal Planning Tribunal (MPT) & their appointment	Nominations done and GSDMPT members appointed

Categorization of land use applications	Approved by Council
System for receiving applications	Partially done
Preparation of new tariffs	Approved land use applications Tariffs
Preparation and adoption of SPLUMA By Law	SPLUMA By-laws approved and promulgated
Appointment of GSDMPT Members	Members appointed
Gazetting of MPT members	Members gazzeted
Establishment of Appeal structure	District Appeal Structure established
Delegations in terms of Section 56 of the Spatial Planning and Land Use Management Regulations, 2015	Delegations adopted by by Council
Establishment of an Appeal Board/Authority	In progress with assistance of GSDM

### 3.11.2 SPATIAL DEVELOPMENT FRAMEWORK

#### SPATIAL DEVELOPMENT FRAMEWORK

The formulation of a Spatial Development Framework is **legally required** in terms of Chapter 5, Section 26(e) of the Local Government: Municipal Systems Act, 2000; and Chapter 2, Section 4 of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

A Spatial Development Framework (SDF) serves as a long term (20 year) strategic document that guides spatial planning and future development within municipal areas, whereas an Integrated Development Plan (IDP) serves as a short term (5 year) implementation tool to give effect to, and achieve the Spatial Development Framework. The below diagrams depict the three nodal micro strategic development concept in areas of Dipaleseng as per the SDF

Figure 9: Balfour & Siyathemba Micro Strategic Development Concept

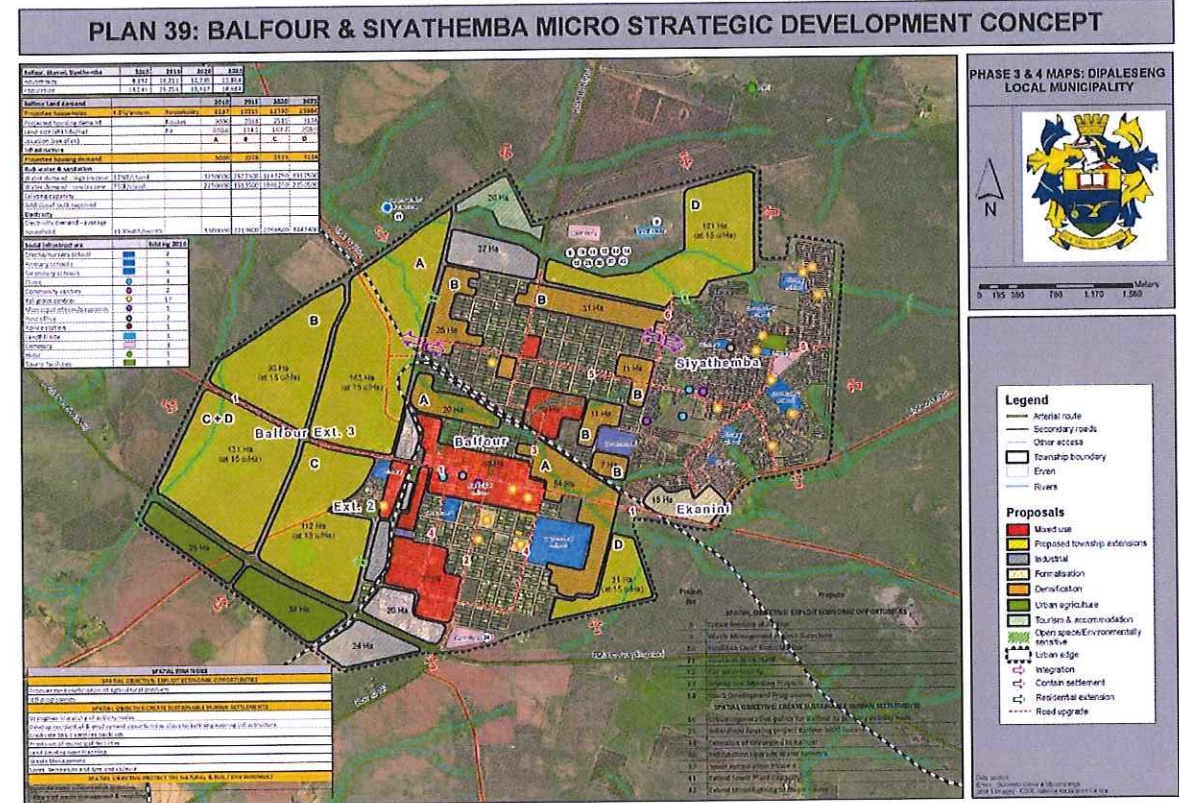


Figure10: Greylingstad & Nthorwane Micro Strategic Development Concept

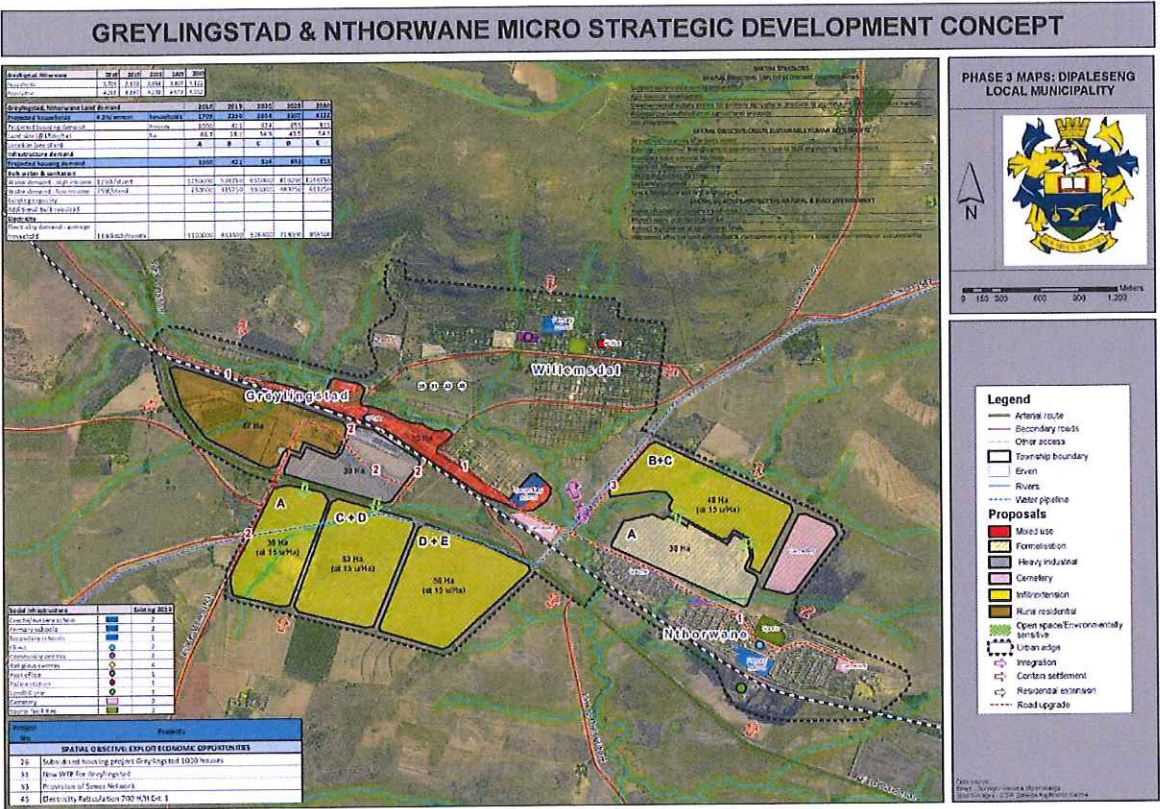
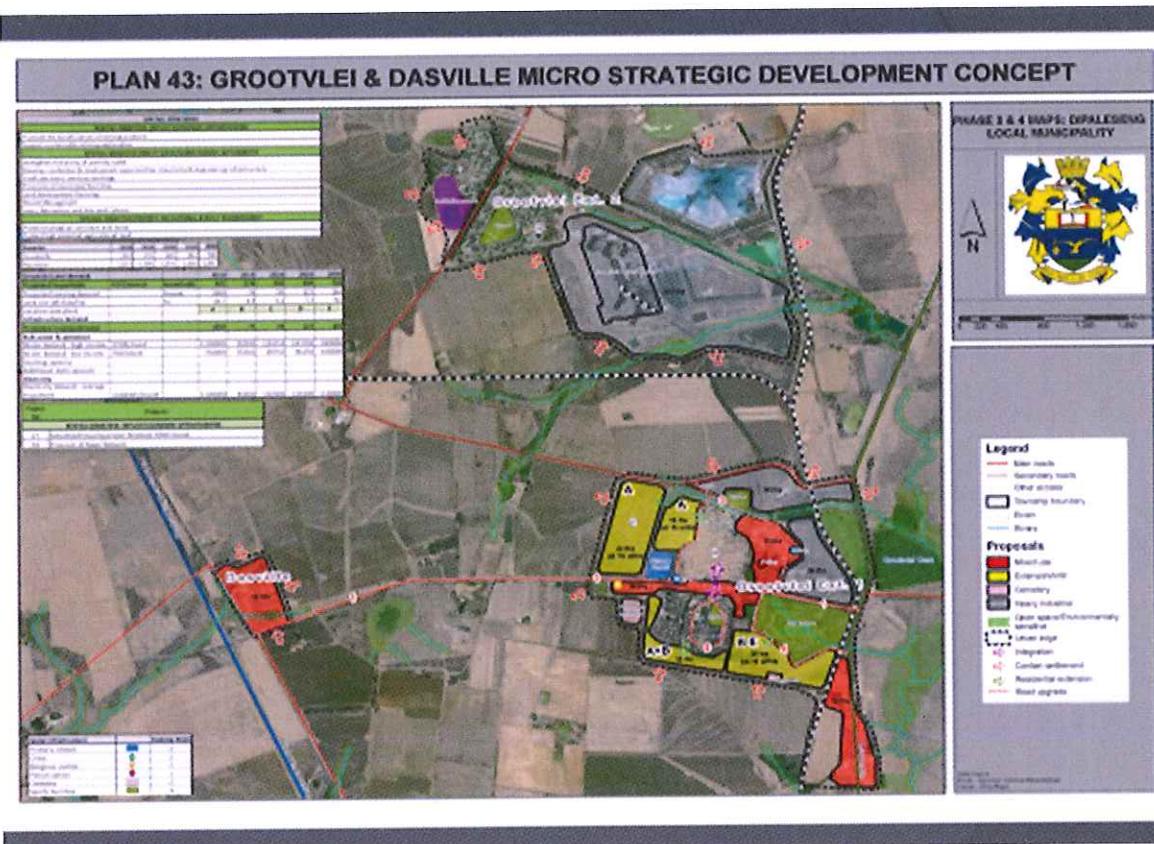




Figure 11: Grootvlei & Dasville Micro Strategic Development Concept



It must be noted that the SDF was approved in 2010 in respect of Spatial Planning and Land Use Management Bill (SPLUMB) and being implemented. It however needs to be reviewed to align to the act itself and assist in integrating, aligning and expressing development policies and plans from other stakeholders within the municipal space (thus being a spatial representation of the IDP).

### 3.12 LAND USE MANAGEMENT SCHEMES (LUMS)

For the SDF to achieve its objectives, it requires the town planning scheme or land use scheme to act as a management tool to implement the strategic plans prescribed by the SDF. In other words the relationship between the SDF and town planning or land use scheme is generally that the land

use scheme will ensure that land uses on the ground are in accordance with the proposals of the SDF.

Land Use Management Schemes (LUMS) were also developed and approved in 2012 however need to be reviewed to incorporate zoning of newly established township(s).

In General, SPLUMA adds to what MSA stipulates whereby Chapter 5(LUMS) gives effect to SDFs and IDPs.

### 3.12.1 LAND USE MANAGEMENT AND ADMINISTRATION

The inclusion of the SDF in the integrated development plan, with a direct legal link to the land use management scheme, is an essential step towards integrated and coordinated planning for sustainable and equitable growth and development.

Chapter 5 of SPLUMA, Section 28 indicates that "Amendment of Land Use Scheme and Rezoning" may be amended to achieve the development goals and objectives of the Municipal Spatial Development Framework ("MSDF"); and Section 28(4) further highlights that any change to the land use scheme of a Municipality affecting the scheme regulations may only be authorized by the Municipal Council.

Chapter 6 further points out that certain land use and land development applications may be considered and determined by an official in the employ of the Municipality (designated official as per the SPLUMA Delegation Register)

#### **Land identification and Allocations**

With regard to parameters for land/site allocations, the site identified should be strategically located with all socio economic amenities including infrastructure to achieve spatial integration. Council should therefore approve the allocation to a prospective applicant



### 3.13 HUMAN SETTLEMENTS PLANNING

#### 3.13.1 OVERVIEW

Land is a component of integrated sustainable human settlements. The acquisition of more land is necessary for the provision of housing and other amenities. A considerable amount of well-located land belongs to private individuals and tends to be expensive to acquire. Notwithstanding these, it is still a Constitutional right for citizens to be provided with decent shelter within the available resources of the state.. The map below indicates land ownership within the Municipality:

### LAND OWNERSHIP

**DIPALESENG DISTANCE CHART**

Roadway/Distance	Geyingsdorp/Warmanse	Geyingsdorp/Groenel	Groenel/Dipale seng
Railroad/Dyathamba	22 km	27 km	25 km
Geyingsdorp/Warmanse	n/a	33 km	33 km
Groenel	n/a	n/a	5 km

**Legend**

- Towns
- National routes
- Main roads
- Secondary roads
- Arterial roads
- Railways
- Parent farms
- Dipale seng LM

**Land Ownership**

- ESKOM HOLDINGS LTD
- MUNICIPALITY
- STATE LAND
- PRIVATE
- SOUTH AFRICAN NATIONAL ROADS AGENCY LTD
- TELKOM S.A.LTD
- TRANSPORT LTD
- NO DATA

**Scale:** 0 1.5 3 6 9 12 Kilometers

**Neighboring Municipalities:** Govan Mbeki Local Municipality (MP307), Likaas Local Municipality (MP305)

The municipality managed to secure a total of approximately 710.593 hectares of tracts of land in the 2014/15-2015/2016 financial years. It should however be noted that the parcels of land are at separate areas, being Balfour and Grootvlei.

a) **Portion 5 (a Portion of Portion 20) of the Farm Vlakkfontein 556IR:** the farm measures approximately 580.253 hectares (ha) in extent. The land is intended for establishment of integrated human settlements with mixed use zoning.

It should however be noted that there still needs to be a town development process for which township establishment is an integral part. This is a process of converting land into various mixed uses (residential, commercial, industrial, institutional etc.).

b) **Portion 28 (a Portion of Portion 20) of the Farm Vlakfontein 556IR (RIDGEVIEW DEVELOPMENT):** Private Developer acquired and developing the land on behalf of the Municipality. This is an intervention from DHS in order to ensure integrated human settlements.

In the 2016/17 financial year, 1500 Serviced sites were purchased on behalf of the Municipality by Vipcon PTY. Ltd through DHS. Land will be transferred into the names of prospective beneficiaries respectively. The newly established township is known as Ridgeview.

The initiative by the Municipality to purchase Portion 28 (a Portion of Portion 20) of the farm Vlakfontein 556, registration Division I.R., Province of Mpumalanga resulted in DHS, DLM and Vipcon PTY. LTD entering in an agreement to purchase 1500 sites on the property in question at an amount of Seventy Four Million Four Hundred and Thirty Nine Thousand Four Hundred and Five Rands (R74 439 405.00).

d) **Portion 24 (a Portion of Portion 23) of the Farm Grootvlei No. 604-IR:** It measures approximately 130.34 hectares (ha) in extent. The purpose intended for the acquired parcel of land is integrated human settlements for which establishment of the cemetery is one of them.

### **3.13.3 PROPOSAL FOR LAND ACQUISITION FOR INTEGRATED HUMAN SETTLEMENTS**

**Portions 27 of the Farm Vlakfontein 558IR:** this is a state owned land (National Department of Public Works) which measures approximately 188 hectares. The Municipality intends acquiring it through donation by the state with the aim to swop with the Sizanani Communal Property association which its land has been invaded by the community of Nthoroane. A request for donation/ land disposal to the Municipality has been forwarded to the National Department of Public Works (DPW).

### **HOUSING ALLOCATION**

One of the Department of Human Settlements' areas of responsibility relates to provision of housing subsidies to the needy. A housing subsidy is a grant by government to qualifying beneficiaries for housing purposes. In terms of the Municipal Systems Act (MSA) 32 of 2000, Municipalities are required to prepare a **Housing Sector Plan (HSP) and/or a Housing Chapter (HC)** as a component of the Integrated Development Plans (IDP's). This is further supported by

the Housing Act of 1997 which provides that Municipalities have to plan for housing development as part of their IDP.

The objective Housing Chapter, as the component of the IDP is to promote the creation of the sustainable human settlements. The HSP further aims to outline the needs and demands for housing, respond to issues underlying provision of housing and make proposals for strategic housing interventions resulting in integrated human settlements. (This implies that delivery of housing has to go hand in hand with the effective delivery of basic services e.g. water, electricity, accessibility and/or roads and sanitation, as well as social and educational amenities, and access to livelihood opportunities).

The increasing demand for adequate shelter in South Africa by the poorest of the poor resulted in many challenges in ensuring that there is fair and transparent allocation of housing opportunities to those applying and qualifying for housing subsidies from government. The provision of housing was perceived by many citizens as being ineffective and often associated with controversy and unnecessary delays due to various challenges. Based on this, it is then that the Minister of Human Settlements together with provincial housing departments recognized a need for a single integrated registration and allocation system that will replace the Municipal waiting lists. This resulted in the development of the **National Housing Needs Register (NHNR)** to ensure that a proper establishment of needs for housing for and fair allocation of housing opportunities.

It is therefore prudent to highlight that Dipaleseng Municipality is no exception thus implementing the **NHNR**. It must be noted that both **NHNR** and the **Provincial Beneficiary Management Policy (PBMP)** are used for identification of prospective beneficiaries and determine the housing need and allocation within the municipality. Registration of potential beneficiaries per ward is in progress and remains continuous process throughout.

In conclusion, a Resource Book on Housing Chapters - Sustainable Human Settlement Planning indicates that HSP/ HC must be done as part of the IDP process and becomes a chapter in the IDP thus not a comprehensive, stand-alone plan resulting from a separate planning process. It further highlights that it serves as a summary of the housing planning undertaken by a municipality

and should be able to be used together with the IDP's Spatial Development Framework (SDF) and the budget

It must be noted that it is vital that the housing sector plan is aligned with the IDP for the municipal area. There are however two potential scenarios that exist when developing a housing sector plan whereby firstly the housing sector plan is developed in parallel with the IDP and Secondly the housing sector plan is only developed after the IDP has been completed. Like the IDP, the HSP/HC is a 5-year plan which needs to be reviewed annually. This therefore suggests that the current Municipal Housing chapter developed in the 2012/213 financial year needs to be reviewed in order to align to the current IDP.

HOUSING ALLOCATION FOR 2017/18-2019/20 FINANCIAL YEARS

There are currently two (2) projects running on the construction of housing units whereby there are of 300 subsidized housing units in Ridge View and 500 units shared between Siyathemba and Grootvlei.

The table below depicts housing programs per intervention category, area; number of units and the amount budgeted for on each category:

TABLE 1: CATEGORISATION OF THE HOUSING SUBSIDY (1500 UNITS- RIDGEVIEW DEVELOPMENT)

DLM HOUSING SUBSIDY ALLOCATION-2017/18, 2018/19 AND 2019/20-RIDGEVIEW								
Local Municipality	Area	Programme	2017/18	2018/19	2019/20	Contractor	Total No. of Units	Budget (mil)
Dipaleseng	Ridgeview	Integrated Residential Development Programme IRPD Phase 2-Top Structures	300	700	500	Prince of Tides	1500	33, 284 100



**TABLE 2: CATEGORISATION OF THE HOUSING SUBSIDY (500 UNITS-SIYATHEMBA AND PHOMOLONG, GROOTVLEI)**

DLM HOUSING SUBSIDY ALLOCATION-2017/18, 2018/19 AND 2019/20-SIYATHEMBA AND GROOTVLEI								
Local Municipality	Area	Programme	2017/18	2018/19	2019/20	Contractor	Total No. of Units	Budget (mil)
Dipaleseng	Siyethemba, Grootvlei,	Informal Settlements Upgrading Programme (ISUP)	200	300	N/A	Deep Space Construction	500	22,000,000

For new and/or future projects to be implemented without delay the Municipality must ensure that the the prioritised beneficiary lists together with completed subsidy application forms are kept ready for submission to Department of Human Settlement (DHS). The potential beneficiaries must be prioritized in terms of the Beneficiary Management Policy (BMP) and must be sourced from the NHNR.

#### **TITLE DEED REGISTRATION/RESTORATION PROGRAMME**

The goal of the project is that the rightful occupiers of the state housing should receive their legal proof of property ownership in the form of a title deed in a timely and affordable manner with the state playing a direct enabling role to ensure that this is achieved.

Title Deed Restoration Project supported by Department of Human Settlements (DHS) of which TMN Kgomo & Associates have been appointed as conveyances for the Municipality for a period of three (3) years with effect from 01 October 2016 and not beyond 30 October 2019. The Number of transfers shall be limited to **two thousand (2000) per annum** subject to the availability of beneficiaries at an amount of **One Thousand Rand (R1000.00) per unit.**

It must however be taken into cognizance of a total of 512 title deeds were registered in the 2015/16 financial year for Dipaleseng Local Municipality (first phase of subsidized housing beneficiaries) and were successfully handed over by the MEC: Mpumalanga Dept. of Human Settlements to the previous Executive Mayor of Dipaleseng Local Municipality (September 2015)

In the 2016/17/18 a total of 443 title deeds were registered by the previous conveyances (Slinda Mokena and Associates) distribution to rightful owners in progress (208 title deeds for Nthoroane and 235 for Siyathemba).

## **TOWNSHIP ESTABLISHMENT**

The core mandate of the Local Municipality is to provide service delivery to the general public at large and efficiently facilitate creation of Integrated, sustainable Human Settlements within the area. The Township Establishment process forms critical and integral part to service delivery in collaboration with the Department of Human Settlements. This is process of converting land into residential, industrial or commercial stands (mixed land-use) and falls within the wider township development process.

The Department of Human Settlements has gone out on tender for the appointment implementing agents to manage the creation of an integrated and sustainable human settlements on the township to be known as Grootvlei , Phomolong (**PORTION 0 OF THE FARM GROOTVLEI 604-IR**) and Vlakfontein Township (**PORTION 5 OF THE FARM VLAKFONTEIN 556 – IR**) entailing the township establishment processes; installation of municipal engineering services, construction of top structures for qualifying beneficiaries as well as facilitate the provision of the required community-based facilities.

## **KEY ISSUES TO BE ADDRESSED**

- All plans and strategies in place need to be reviewed in order to align to the current national/provincial and local government acts, policies and programs.
- All vacant and strategic posts be filled to ensure effective delivery of basic services.

## **LIST OF PLANS/STRATEGIES IN PLACE**

- Housing Sector Plan/ Housing Chapter (to be renamed Integrated Human Settlements Strategy)
- Spatial Development Frameworks (SDF)
- Local Economic Development Strategy
- Land Use Management Scheme



## **CHAPTER FOUR: DIPALESENG PERFORMANCE MANAGEMENT SYSTEM**

### **3.15 Organisational Performance Management Systems**

The Dipaleseng Local Municipality regards Performance Management System not only as a system that is linked to human resource development but to improve the overall performance of the institution.

Performance measurement is essentially the process of analyzing the data provided by a monitoring system in order to assess performance. The aim of performance management is to improve service delivery by clarifying institutional arrangements, roles and responsibilities and procedures to be followed in order to ensure effective application of the performance management system.

Two levels of performance management operate within the municipality

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

#### **Organizational Performance Management**

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

At the core of effective strategic management lie three functions:

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

Integration of these three functions ensures that the management function is effective and that service delivery within the municipality takes place according to stakeholder expectations. If any of the three functions are not planned for and executed well, the system as a whole will be compromised. In the municipal context, performance management is the logical extension and completion of the IDP and performance budgeting / financial management processes.

The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of projects and budget.

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

- Municipal Systems Act 32 (2000)
- Municipal Finance Management Act (MFMA) 2001.
- The Constitution of the Republic of South Africa (Act 108 of 1996)
- Municipal Planning and Performance Management Regulations, 2001
- Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006
- Municipal Structures Act, 1998

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

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

#### **Performance Management Framework**

This document represents the reviewed and approved framework for Dipaleseng Local Municipality which will serve as its guiding policy for performance management. It outlines the processes of how the municipality will undertake its planning (starting of the process), development and implementation of a performance management system together with the

detailed key performance indicators, the corresponding targets and timelines. The framework outlines important aspects of the municipality's performance review (development and review of the measurement framework), monitoring and assessment and reporting including the determination of the roles of different role-players. Performance management is a dynamic process and the aim of this document is to provide a framework within which the dynamics can be managed.

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

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

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

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

#### **Individual Employee Performance Management**

Senior managers performance agreements are governed by Section 57 of the Local Government: Municipal Systems Act, 2000 (Act no. 32 of 2000), and subsequently they are referred to as section 56 employees.

Their performance agreements / plans are guided by the Performance Regulations 2006 which outline key aspects such as the relationship between organizational and employee performance management as well as performance agreements, performance plans, personal development plans, core competency requirements, performance bonus, performance reviews, performance evaluation system, and management of evaluation Outcomes.

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

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

- Performance objectives and targets reflected in the annual performance plan which forms an annexure to the performance agreement that must be met.
- Time frames within which those performance objectives and targets must be met.
- Performance objectives and targets that must be practical, measurable and based on the key performance indicators set out in the municipality's integrated development plan.
- Standards and procedures for evaluating performance and intervals for evaluation.
- The consequences of substandard performance.

The employment contract for a municipal manager must:

- Be for a fixed term of employment not exceeding a period ending one year after the election of the next council of the municipality.
- Include a provision for cancellation of the contract in the case of non-compliance with the employment contract or, where applicable, the performance agreement.

- Stipulate the terms of the renewal of the employment contract, but only by agreement between the parties.
- Reflect the values and principles referred to in section 50, the Code of Conduct set out in Schedule 2, and the management standards and practices contained in section 51 of the same act (Act no. 32 of 2000).

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

In order to ensure that the municipality meets its organisational performance indicators and standards, performance management system has been cascaded down to all levels of staff. Each individual is given performance objectives, targets and standards that are linked to the objectives of his /her team, her/his department and ultimately her/his municipality.

Once organisational objectives and targets have been set, it is possible to cascade them down to relevant departments and individuals. In turn, the individuals and departments, by achieving their objectives and targets, contribute towards the Municipality achieving the objectives and targets in its IDP.

Performance management cycle has four key phases. These phases must be linked to the planning and reviewing phases of the organisation as a whole, an annual cycle of planning and budgeting takes place. Out of that, the broad Outcomes and key performance areas for a municipality are developed or re-confirmed by the political leadership.

Based on the broad indicators, the various departments should develop business plans that translate the municipality's Key Performance Indicators (KPIs) into indicators for the function. The targets set out in the business plan for a function become the key performance objectives or indicators for the head of a particular function.

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

### 3.16 RISK MANAGEMENT

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

*In terms of Section 62 (1) (c)(i) of the MFMA:*”

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

The role of risk management within the municipality is to ensure municipal strategic objectives are achieved by putting in place proper control measures and enabling management to make decisive decisions. Risk management has become a culture within municipality as it is incorporated into daily activities of all the respective departments.

The municipality has developed risk management policy and strategy approved by Council. Risk assessments have been performed to determine potential threats that may hinder the municipality from achieving its goals. Where the identified risks are above the risk appetite level, response plans are devised and reported on continuously.

#### **Risk Management Policy**

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

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

### **Risk Management Strategy**

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

The risk profile (register) for the municipality has been developed by management in order to avoid surprises which may occur whilst trying to achieve the municipal strategic objectives. Response plans clearly indicating mitigation strategies are utilized in ensuring risks are minimized to an acceptable level as per approved risk management strategy and these are reported on a quarterly basis to the Risk Management Committee (RMC). Emerging risks are also identified by management.

The Risk Management Committee charter has been developed and approved to ensure responsibilities of risk management are carried out as expected. This committee meets on a quarterly basis to monitor risk management activities. On a yearly basis significant high risks are identified in order to achieve strategic goals as set out in the Integrated Development Plan (IDP).

### **3.17 Anti -fraud and Anti - corruption Policy**

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

### **Fraud Prevention Plan**

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

### **3.18 Internal Audit**

Internal Audit unit provide an independent, objective assurance and consulting services that add value and improve the municipality's operations. The internal audit unit assists 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 internal audit unit



evaluate risk exposures and make recommendations in relation to the municipality's governance, operations and information systems regarding the:

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

The function is currently operating with the Manager: Internal Audit and one intern. The internal audit unit has been established in line with the Municipal Finance Management Act no 56 of 2003, section (1) which states that: Each municipality and each municipal entity must have an internal audit unit, subject to section 3 of the said section.

Dipaleseng Local Municipality has established its own Audit Committee and the Manager Internal Audit report functional to the Committee as required by the International Standards for the Professional Practice of Internal Auditing. The following policies and procedures have been approved by the Audit Committee:

- Internal Audit Charter.
- Internal Audit Methodology
- Risk based three year rolling and internal audit program for each year.

CHAPTER FIVE: KEY PERFORMANCE AREAS (KPAS) AND KEY PERFORMANCE INDICATORS (KPIs)

5.1 Table 22 – 42

3.15 KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Planning Level	Planning Statement	KPI	Baselines				Targets			
			2017/18	2019/20	2020/21	2021/22	2022/23			
Strategic Goal 1	High performing organization	Level of organizational performance	52%	65%	70%	75%	80%			
Strategic Objective 1.1	Improved organizational capabilities (people, systems, structure, skills)	Level of integration of organizational systems	New	40%	50%	60%	70%			
Strategy 1.1	Responsive and funded program	Number of Strategic and critical post filled	20	30	40	50	60			
Project 1.1.1.1	Review the organogram	Organogram approved by 30 May every year	1	1	1	1	1			
Project 1.1.1.2	Cost the Organogram	The Organogram costed by target date	1	1	1	1	1			
Project 1.1.1.3	Reduce the vacancy rate for all funded post	Percentage reduction in funded vacancy rate	18%	14%	12%	10%	8%			
Project 1.1.2.4	Grade strategic and critical positions	Strategic and critical positions graded by target date	New	1	1	1	1			
Strategy 1.2	Improved Staff Skills Level	Level of Staff Skills	40%	60%	65%	70%	75%			
Project 1.1.2.1	Review HR strategy	HR strategy reviewed by 30 May every year	1	1	1	1	1			
Project 1.1.2.2	Develop Workplace Skills Plan	WSP developed by target date	1	1	1	1	1			
Project 1.1.2.3	Implement WSP	Level of implementation of WSP	60%	70%	80%	90%	100%			

Planning Level	Planning Statement	KPI	Baselines				Targets		
			2017/18	2019/20	2020/21	2021/22	2022/23		
Project 1.1.2.4	Conduct Skills Audit	Skills Audit Conducted by June 2020	New	1	1	1	1		1
Strategy 1.1.3	Improved employer/ employee relations	Level of implementation LLF resolutions.	60%	70%	80%	90%	100%		100%
Project 1.1.3.1	Review the Terms of Reference of the LLF	The Terms of Reference of the LLF are reviewed by target date	New	1	1	1	1		1
Project 1.1.3.2	Hold LLF Meetings/Consultations	Number of LLF meetings/consultations held	12	12	12	12	12		12
Project 1.1.3.3	Improved functionality of the LLF	Level of functionality of the LLF	40%	100%	100%	100%	100%		100%
Strategy 1.1.4	Increased implementation of the HR&D Strategy	Percentage implementation of HR&D Strategy	50%	55%	60%	70%	80%		80%
Project 1.1.4.1	Hold LLF Meetings/Consultations	Number of LLF meetings/consultations held	12	12	12	12	12		12
Project 1.1.4.2	Improved functionality of the LLF	Level of functionality of the LLF	40%	100%	100%	100%	100%		100%
Project 1.1.4.3	Improved functionality of the LLF	Level of functionality of the LLF	40%	100%	100%	100%	100%		100%
Strategic Objective 1.2	Improved organizational culture	Level of organizational culture index	Not measured	40%	50%	60%	70%		70%
Strategy 1.2.1	Increased implementation of Municipal Core Values	Percentage implementation of the Municipal Core Values	New	40%	60%	70%	80%		80%
Project 1.2.1.1	Develop Organisational Values Implementation Plan	Organisational Core Values Implementation Plan developed by target date	New	1	0	0	0		0
Project 1.2.1.2	Review Organisational Core Values Implementation Plan	Organisational Core Values Implementation Plan reviewed by target date	New	0	1	1	1		1

Planning Level	Planning Statement	KPI	Baselines		Targets		
			2017/18	2019/20	2020/21	2021/22	2022/23
Project 1.1.1.3	Conduct a quarterly assessment of the culture of the organisation	Quarterly assessment of the culture of the organisation conducted by target date	New	4	4	4	4
Strategy 1.2.2	Enhance Retention and Succession Planning	Level of implementation of Retention and Succession Planning	30%	45%	50%	60%	70%
Project 1.1.2.1	Implement retention and succession planning policy	Level of implementation of Retention and succession planning policy	New	30%	40%	50%	60%
Project 1.1.2.2	Develop a retention and succession strategy	Retention and succession strategy developed by May 2020	New	1	0	0	0
Project 1.1.2.3	Review retention and succession strategy	Retention and succession strategy reviewed by target date	New	0	1	1	1
Strategy 1.2.3	Improved staff morale	Level of Staff Morale	New	40%	50%	60%	70%
Project 1.1.3.1	Conduct benchmarking on employee wellness programmes	Benchmarking on employee wellness programmes conducted by target date	New	1	1	1	1
Project 1.1.3.2	Implement incentives programme for employees	Percentage implementation of Incentive programme for employees	New	50%	60%	80%	100%
Project 1.1.3.3	Develop employee wellness programme	Employee wellness programme developed by target date	1	0	0	0	0
Project 1.1.3.4	Review employee wellness programme	Employee wellness programme reviewed by target date	New	1	1	1	1
Project 1.1.3.5	Roll out employee wellbeing programs	# of employee wellness programs roll out	12	12	12	12	12

Planning Level	Planning Statement	KPI	Baselines		Targets			
			2017/18	2019/20	2020/21	2021/22	2022/23	
Project 1.2.3.6	Develop Occupational Health and Safety Programme	Occupational Health and Safety Programme developed by target date	1	0	0	0	0	
Project 1.2.3.7	Review Occupational Health and Safety Programme	Occupational Health and Safety Programme reviewed by target date	New	1	1	1	1	
Project 1.2.3.8	Implement Occupational Health and Safety Programme	Percentage implementation Occupational Health and Safety Programme	New	40%	60%	80%	100%	
Project 1.2.3.9	Conduct Occupational Health and Safety Inspections	# of OHS Inspections conducted	12	12	12	12	12	
Project 1.2.3.10	Compliance to Occupational Health and Safety Act	Percentage compliance to Occupational Health and Safety Act	60%	100%	100%	100%	100%	
Strategy 1.2.4	Improved ICT connectivity	Level of integration of the ICT Infrastructure	50%	60%	70%	80%	90%	
Project 1.2.4.1	Server downtime	Percentage server downtime	New	10%	8%	9%	5%	
Project 1.2.4.2	Develop ICT Strategy	ICT Strategy developed by target date and review when necessary	1	0	0	0	0	
Project 1.2.4.3	Review ICT operational plan	ICT operational plan reviewed by target date/review when necessary	1	1	1	1	1	
Project 1.2.4.4	Review ICT policy universe	ICT policy universe reviewed by target date review when necessary	1	1	1	1	1	
Project 1.2.4.5	Conduct ICT AS – IS and TO-BE environment assessment	ICT AS – IS and TO-BE environment assessment conducted by target date	New	4	4	4	4	
Strategy 1.2.5	Improved Compliance to Municipal Administration	Level of Compliance to Municipal Administration	New	100%	100%	100%	100%	

Planning Level	Planning Statement	KPI	Baselines				Targets			
			2017/18	2019/20	2020/21	2021/22	2022/23			
Project 1.2.5.1	Enact By-Laws	Number of By-Laws enacted	6	2	4	4	4		4	
Project 1.2.5.2	Review the By-Laws	Number of by-laws reviewed	0	6	2	3	2		2	
Strategy 1.2.6	Improved Contract Management Procedures	Percentage compliance to Contract Management Procedures	New	100%	100%	100%	100%		100%	
	Develop contract management register	Contract management register developed by target date	New	1	0	0	0		0	
Project 1.2.6.1										
Project 1.2.6.2	Update contract management register	Contract management register updated by target date	New	1	1	1	1		1	
Strategy 1.2.7	Improved Records Management System	Level of implementation of the Records Management System	New	40%	60%	80%	100%		100%	
	Review the file Plan	File plan reviewed by target date	New	1	1	1	1		1	
Project 1.2.7.1										
Project 1.2.7.2	Implementation of file plan	Level of implementation of the file plan	New	100%	100%	100%	100%		100%	
Strategy 1.2.8	Improved Fleet Management System	Level of Implementation of Fleet Management System	New	50%	70%	90%	100%		100%	
	Develop fleet management policy	Fleet management policy developed by target date	New	1	0	0	0		0	
Project 1.2.8.1										
Project 1.2.8.2	Develop fleet management procedures	Fleet management procedures developed by target date	New	1	0	0	0		0	
Project 1.2.8.3	Implement fleet management procedures	Level of implementation of fleet management procedures	New	100%	100%	100%	100%		100%	



### 3.2C KFA 2: BASIC SERVICES AND INFRASTRUCTURE

Planning Level		Planning Statement	KPI	Baselines		Targets		
				2017/18	2019/20	2020/21	2021/22	2022/23
Strategic Goal 2		Increased provision of access to quality services in a sustainable way complying with legislation	Rating on greenest municipal status	New	Not measurable	Not measurable	1	1
Strategic Objective 2.1		Increased access to basic services in compliance to legislation	Average Percentage access to basic services and compliance to legislations	New	89.5%	95.3%	95.3%	100%
Strategy 2.1.1		Increased access to services to all households	Percentage of households with access to basic services	88.7%	89.5%	95.3%	95.3%	100%
Project 2.1.1.1		Improved distribution of Municipal water services	Number of households provided with water services	0	700	500	500	500
Project 2.1.1.2		Achieved Blue Drop Status	Level of Blue Drop Status	10%	30%	50%	75%	95%
Project 2.1.1.3		Improved distribution of Municipal sanitation services	Number of households with provided with sanitation services	0	700	500	500	500
Project 2.1.1.4		Achieved Green Drop Status	Level of Green Drop Status	0%	20%	50%	75%	80%
Project 2.1.1.5		Improved distribution of Municipal electricity services	Number of households with provided with electricity services	0	700	500	500	500
Project 2.1.1.6		Improved surfaced road network	KM's of roads upgraded	101	2	2	2	2
Project 2.1.1.7		Improved regavelled road network	KM's of gravel road upgraded	50	12	12	12	12
Project 2.1.1.8		Improved road network (Pothole patching)	SM's of roads patched	25000	1	1	1	1



Planning Level	Planning Statement	KPI	Baselines				Targets			
			2017/18	2019/20	2020/21	2021/22	2022/23			
Project 2.1.1.9	Improved Stormwater drainage maintenance	KM's of stormwater drainage maintained	33	50	55	60	65			
Project 2.1.1.10	Conduct awareness campaigns for water and energy conservation	Number of awareness campaigns conducted on water and energy conservation	New	4	4	4	4			
Strategy 2.1.2	Increased provision of bulk services	Level of implementation of bulk Supply Infrastructure programme	New	40%	60%	80%	100%			
Project 2.1.2.1	Upgrading of Waste Water Treatment Works	Number of Waste Water Treatment Works upgraded	1	1	1	0	0			
Project 2.1.2.2	Upgrading of Water Treatment Works - Fortuna	ML of bulk water capacity	6.5	0	0	13	19			
Project 2.1.2.3	Construction of Balfour Substation	MVA of bulk electricity capacity	6.5	6.5	10	0	0			
Project 2.1.2.4	Improved preventative maintenance (water)	Percentage reduction in technical and distribution water losses	30%	25%	20%	15%	10%			
Project 2.1.2.5	Improved preventative maintenance (electricity)	Percentage reduction in technical and distribution electrical losses	50%	40%	35%	30%	25%			
Project 2.1.2.7	Implementation of MIG Projects	Number of MIG Projects completed	4	3	3	3	3			
Project 2.1.2.9	Implementation of INEP Projects	Number of INEP Projects completed	1	1	2	2	2			
Project 2.1.2.11	Implementation of RBIG Projects	Number of RBIG Projects implemented	0	1	2	3	4			

Planning Level	Planning Statement	KPI	Baselines			Targets			
			2017/18	2019/20	2020/21	2021/22	2022/23		
Strategic 2.1.3	Increased Implementation of PMU Plan	Level of Implementation of PMU Plan	New	100%	100%	100%	100%		
Project 2.1.3.1	Develop PMU Plan	PMU Plan developed by target date	1	1	1	1	1	1	1
Project 2.1.3.2	Develop Business Plans	Business Plans developed by target date	4	4	4	4	4	4	4
Project 2.1.3.3	Register MIG Projects	Number of MIG Projects Registered	4	3	3	3	3	3	3
Project 2.1.3.4	Register of INEP Projects	Number of INEP Projects Registered	1	1	2	2	2	2	2
Project 2.1.3.5	Register RBIG Projects	Number of RBIG Projects registered	0	1	1	1	1	1	1
Project 2.1.3.6	Develop DORA Reports	DORA Reports developed by target date	12	12	12	12	12	12	12
Project 2.1.3.7	Develop INEP Reports	INEP Reports developed by target date	12	12	12	12	12	12	12
Strategic Goal 3	Improved social cohesion and Healthy Environment	Social Cohesion Index	New	40%	50%	60%	70%		
Strategic Objective 3.1	Improved Social and Environmental Protection	Level of Community Satisfaction in the provision of Social and Environmental Protection	New	30%	50%	80%	85%		
Strategic 2.1	Increased Response time to emergency services	Average Response time to Emergency Services Municipal wide	New	1 hr	55 min	55 min	50 min		

	Planning Level	Planning Statement	KPI	Baselines				Targets			
				2017/18	2019/20	2020/21	2021/22	2022/23			
Project 3.1.1.1		Response to emergency services for Businesses	Response time for Businesses (CBD)	New	1 hr	55 min	50 min	45 min			
Project 3.1.1.2		Response to emergency services for Residential Areas	Response time for Urban Areas	New	1 hr	55 min	50 min	45 min			
Project 3.1.1.3		Response to emergency services for Rural Areas	Response time for Rural Areas	New	1 hr 25 min	1 hr 15 min	1 hr 05 min	1 hr			
Project 3.1.1.4		Response to emergency services for Specific Areas (i.e. Construction Areas)	Response time for Specific Areas	New	1 hr	55 min	50 min	45 min			
Project 3.1.1.5		Conduct awareness campaigns	Number of awareness campaigns conducted (emergency services)	5	8	12	16	20			
Project 3.1.1.6		Establish Call Centre	Call Centre established by target date	New	1	0	0	0			
Project 3.1.1.7		Management of the Call Center	Percentage of Call-Outs received	30%	50%	25%	15%	10%			
Project 3.1.1.8		Management of the Call Center	Percentage of Call-Outs attended to	3%	50%	75%	85%	100%			
Strategy 3.2.2		Improved Law Enforcement Management	Level of Implementation of Law Enforcement Management Strategy	New	100%	100%	100%	100%			
Project 3.2.2.1		Improved Traffic Law enforcement	Number of traffic law enforcement activities conducted	New	120	120	120	120			
Project 3.2.2.2		Improved Road Safety	Number of road safety awareness campaigns conducted	New	4	4	4	4			
Project 3.2.2.3		Improved awareness of By-Laws	Number of By-Laws awareness campaign conducted	New	4	4	4	4			

	Planning Level	Planning Statement	KPI	Baselines				Targets			
				2017/18	2019/20	2020/21	2021/22	2022/23			
	Project 3.1.2.4	Improved enforcement of By-Laws	Number of infringement fines issued	New	300	400	500	600			
	Project 3.1.2.5	Conduct Community Safety Forums	Number of Community Safety forums meetings conducted	New	8	8	8	8			
	Project 3.1.2.6	Conduct Community Safety Awareness Campaigns	Number of Community Safety awareness campaigns conducted	New	4	8	12	16			
	Strategy 3.2.3	Improved Licensing Management	Level of Implementation of Enforcement Management Strategy	New	100%	100%	100%	100%			
	Project 3.1.3.1	Increased provision of Drivers Licenses	Number of drivers licenses issued	1330	1330	1400	1500	1600			
	Project 3.1.3.2	Increased provision of Learners Licenses	Number of learner licenses issued	195	200	250	260	270			
	Project 3.1.3.3	Increased provision of eye test services	Number of eye tests conducted	2228	2400	2500	2600	2700			
	Project 3.1.3.4	Increased provision of vehicle roadworthy testing	Number of vehicles roadworthy tests conducted	233	250	260	270	280			
	Project 3.1.3.5	Increased provision of vehicle registration license (new/renewal disks)	Number of vehicle registration licenses issued	703	800	900	1000	1100			
	Strategy 3.2.4	Increased provision of Waste Management	Level of Implementation of Waste Management Strategy	New	100%	100%	100%	100%			
	Project 3.1.4.1	Increased access to waste removal for all households	Number of household with access to Waste removal	12365	13190	18000	18000	18000			
	Project 3.1.4.2	Conduct Waste Management Awareness Campaigns	Number of Waste Management Awareness Campaigns conducted	16	24	26	28	30			

Planning Level	Planning Statement	KPI	Baselines				Targets			
			2017/18	2019/20	2020/21	2021/22	2022/23			
Strategy 2.5	Increased provision of Maintenance of Municipal Facilities	Level of Implementation of Municipal Buildings, Parks and Recreational Facilities Strategy	New	100%	100%	100%	100%			
Project 2.5.1	Maintain municipal Buildings	Number of municipal buildings maintained	14	14	14	14	16			
Project 2.5.2	Maintain municipal parks	Number of municipal parks maintained	5	11	11	11	11			
Project 2.5.3	Maintain municipal recreational facilities	Number of recreational facilities maintained	7	10	15	25	50			
Project 2.5.4	Increased compliance of Municipal Facilities to OHS Act and National Buildings and Acts	Number of Municipal Facilities complying with OHS act and National Building Regulations and Acts	New	14	14	14	14			
Strategy 2.6	Improved utilisation of Library Services	Number of community members utilizing Library Services	112	120	130	140	150			
Project 2.6.1	Improved access to information	Turn-around time in accessing information	New	5 min	5 min	5 min	5 min			
Project 2.6.2	Conduct Municipal Library Awareness campaigns	Number of Municipal Library campaigns conducted	0	15	15	15	15			
Project 2.6.3	Increased access to information for the visually impaired by extending library services	Number of libraries that have services to support the visually impaired	New	1	1	1	1			
Strategy 2.7	Increased implementation of Transversal Services	Level of implementation of Transversal Services	New	40%	45%	50%	60%			

Planning Level	Planning Statement	KPI	Baselines				Targets			
			2017/18	2019/20	2020/21	2021/22	2022/23			
Projec t.3.i .7.1	Developed the Sports Policy	Sports policy developed by target date	New	1	0	0	0			0
Projec t.3.i .7.2	Review the Sports Policy	Sports policy reviewed by target date	New	0	1	1	1			1
Projec t.3.i .7.3	Develop the Arts and Culture Policy	Arts and Culture policy developed by target date	New	1	0	0	0			0
Projec t.3.i .7.4	Review the Arts and Culture Policy	Arts and Culture policy reviewed by target date	New	0	1	1	1			1
Projec t.3.i .7.5	Review the HIV/AIDS Policy	HIV/AIDS policy reviewed by target date	1	1	1	1	1			1
Projec t.3.i .7.6	Develop the Disability Policy	Disability policy developed by target date	New	1	0	0	0			0
Projec t.3.i .7.7	Review the Disability Policy	Disability policy reviewed by target date	New	0	1	1	1			1
Projec t.3.i .7.8	Review the Youth Strategy	Youth strategy reviewed by target date	1	1	1	1	1			1
Projec t.3.i .7.9	Develop the Vulnerable Groups Strategy	Vulnerable groups strategy developed by target date	New	1	0	0	0			0
Projec t.3.i .7.10	Review the Vulnerable Groups Strategy	Vulnerable groups strategy reviewed by target date	New	0	1	1	1			1

	Planning Level	Planning Statement	KPI	Baselines		Targets			
				2017/18	2019/20	2020/21	2021/22	2022/23	
Project 3.2.7.11		Review the Drugs and Substance Abuse Strategy	Drugs and substance abuse strategy reviewed by target date	1	1	1	1	1	
Project 3.2.7.12		Host Transversal Events	Number of Transversal events hosted	27	27	27	27	27	



### 3.21 KFA 3: LOCAL ECONOMIC DEVELOPMENT

Planning Level	Planning Statement	KPI	Baselines				Targets			
			2017/18	2019/20	2020/21	2021/22	2022/23			
Strategic Goal 3	Increased economic growth	Percentage contribution by DLM to Mpumalanga Economy	New	Not measurable	Not measurable	0.4%	0.5%			
Strategic Objective 3.1	Increased implementation of Economic Growth and Development Plan	Level of Implementation of Economic Growth and Development Plan	New	10%	30%	40%	50%			
Strategy 3.1.1	Increased Investment into Local Economy	Number of Investors attracted	New	0	1	6	9			
Project 3.1.1.1	Review LED Strategy	Reviewed LED Strategy by target date	1	0	0	0	0			
Project 3.1.1.2	Develop Investment and Attraction Strategy	Investment and Attraction Strategy developed by target date	New	1	0	0	0			
Project 3.1.1.3	Review Investment and Attraction Strategy	Investment and Attraction Strategy reviewed by target date	New	0	0	0	0			
Project 3.1.1.4	Conduct LED Fora	Number of LED Fora conducted	2	4	4	4	4			
Project 3.1.1.6	Sign SLP/CSI Agreements on proposed LED Projects	Number of Signed SLP/CSI agreements on proposed LED projects	1	2	3	6	9			
Project 3.1.1.7	Implement LED Strategy	Level of Implementation of LED Strategy	10%	20%	40%	60%	80%			
Strategy 3.1.2	Increased Job Opportunities through Municipal Interventions (EPWP and LIC)	Number of job opportunities created through municipal interventions	272	251	280	350	400			
Project 3.1.2.1	Facilitate engagements with various stakeholders for the creation of job opportunities	Number of engagements facilitated with various stakeholders for the creation of job opportunities	New	12	12	12	12			

Planning Level	Planning Statement	KPI	Baselines				Targets			
			2017/18	2019/20	2020/21	2021/22	2022/23			
Project 3.1.2.2	Conduct workshops/capacity Building sessions with SMMEs and Cooperatives	Number of workshops/capacity building sessions for SMMEs and cooperatives	2	8	8	8	8			
Project 3.1.2.3	Conduct LED Summit	LED Submit conducted by target date	0	0	1	1	1			
Project 3.1.2.4	Register SMMEs and Cooperatives on DLM Database	SMMEs and Cooperatives registered on DLM Database by target date	New	1	1	1	1			
Strategic Goal 4	Increased Implementation of PPP Projects	Level of Implementation of PPP Projects	New	10%	20%	40%	60%			
Strategic Objective 4.1	Acquired alternative funding through PPP for infrastructure investment	Number of PPP Projects' Feasibility studies conducted	New	0	3	1	1			
Strategic 4.1.1	Explore an alternative funding through PPP for infrastructure investment	Number of PPP projects registered with the national treasury legislation	New	0	0	3	3			
Project 4.1.1.1	Develop sector master plans for services	Number of sector master plans for services developed	New	0	1	0	0			
Project 4.1.1.2	Review sector master plans for services	Number of sector master plans for services reviewed	New	0	0	1	1			
Project 4.1.1.3	Develop feasibility studies/ Business plans for services	Number of feasibility studies/ Business plans for services developed	New	0	1	0	0			
Project 4.1.1.4	Review feasibility studies/ Business plans for services	Number of feasibility studies/ Business plans for services reviewed	New	0	0	1	1			
Project 4.1.1.5	PPP applications Submitted and approved by National Treasury	Number of PPP applications Submitted and approved by National Treasury	New	0	1	1	1			



### 3.2.2 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Planning Level	Planning Statement	KPI	Baselines				Targets			
			2017/18	2019/20	2020/21	2021/22	2022/23			
Strategic Goal 6	Improved financial viability and financial management	Unqualified Audit Opinion	UAO	UAO	UAO	UAO	UAO			
Strategic Objective 6.1	Improved standing of the Municipality	Going Concern Ratio	00:10	02:01	02:01	02:01	02:01			
Strategy 6.1.1	Improved Revenue Management	Municipal Grading Level	2	3	3	4	4			
Project 6.1.1.1	Reduce outstanding debt	Rand Value Reduction of outstanding debt	New	R30 m	R60 m	R90 m	R120 m			
Project 6.1.1.2	Reduce outstanding debt on rates and taxes	Rand Value Reduction of outstanding debt on Property rates and basic charges (phase 1)	New	R 7 m	R 16 m	R 28 m	R 42 m			
Project 6.1.1.3	Increase collection rate	% of collection rate	65%	70%	75%	80%	85%			
Project 6.1.1.4	Increase revenue billing	Percentage on revenue	New	5%	5%	7%	7%			

Planning Level	Planning Statement	KPI	Baselines					Targets		
			2017/18	2019/20	2020/21	2021/22	2022/23			
		billing								
Project 6.1.1.5	Review Finance Policy Universe	Finance policy universe reviewed by target date	1	1	1	1	1			
Project 6.1.1.6	Review Municipal Tariffs	Municipal Tariffs reviewed by target date	1	1	1	1	1			
Project 6.1.1.7	Identify new source of revenue	New sources of revenue identified by target date	New	1	1	1	1			
Project 6.1.1.8	Implement new source of revenue	Rand Value of New Sources of Revenue Generated	New	R2 m	R 4m	R 8m	R 12m			
Strategy 6.1.2	Improve Expenditure Management	Level of compliance to Expenditure Plan	40%	100%	100%	100%	100%			
Project 6.1.2.1	Compliance to SCM Prescripts	Percentage Compliance to SCM Prescripts	50%	100%	100%	100%	100%			
Project 6.1.2.2	Procure Goods and Services from Local Business	Percentage of DLM Expenditure Spent on Local Businesses	New	30%	30%	30%	30%			

Planning Level	Planning Statement	KPI	Targets				
			Baselines				
			2017/18	2019/20	2020/21	2021/22	2022/23
Project 6.1.2.3	Improved time to awarding of quotations above R30 000	Number of days taken for processing of department requests above R30 000	>30 Days	< 15 Days	< 15 Days	< 15 Days	< 15 Days
Project 6.1.2.4	Improved time to awarding of quotations below R30 000	Number of days taken for processing of department requests below R30 000	< 15 Days	< 7 Days	< 7 Days	< 7 Days	< 7 Days
Project 6.1.2.5	Improved time to awarding of tenders above R200k to R10m	Number of days taken to award tender from date of receipt of departmental requests	< 60 days	<60 days	<60 days	<60 days	<60 days
Project 6.1.2.6	Improved time to awarding of tenders above R10m	Number of days taken to award tender from date of receipt of departmental requests	< 90 days	<90 days	<90 days	<90 days	<90 days
Project 6.1.2.7	Develop Consolidated Procurement Plan	Number Consolidated Procurement Plan developed by 31 May of every year	New	1	1	1	1

Planning Level		Planning Statement	KPI	Baselines			Targets			
				2017/18	2019/20	2020/21	2021/22	2022/23		
Project 6.1.2.8		Compliance with MFMA in terms of payments of creditors	Percentage compliance with MFMA in terms of payment of creditors within 30 days	40%	100%	100%	100%	100%	100%	
Strategy 6.1.3		Improved compliance to reporting requirements	Level of compliance to reporting requirements	80%	100%	100%	100%	100%	100%	
Project 6.1.3.1		Comply with budget guidelines	Number of Budgets reports prepared and submitted on time	3	3	3	3	3	3	
Project 6.1.3.2		Comply with MFMA in terms of Monthly Financial Reporting	Number of Financial reports submitted within 10 working days after month end	12	12	12	12	12	12	
Project 6.1.3.3		Compile interim AFS	Number of interim Annual Financial Statement prepared by 31 March	1	1	1	1	1	1	
Project 6.1.3.4		Comply with MFMA in terms of preparation of AFS	Number of Annual Financial Statement prepared and submitted	1	1	1	1	1	1	

Planning Level	Planning Statement	KPI	Baselines		Targets				
			2017/18	2019/20	2020/21	2021/22	2022/23		
		to AG by 31 August							
Project 6. L.3.5	Comply with MFMA in terms of SCM Compliance Reporting	Number of SCM Compliance Reports produced	4	4	4	4	4		
Project 6. L.3.6	Reduce irregular expenditure	Rand value reduction in Irregular Expenditure	R67m	R 0	R 0	R 0	R 0		
Project 6. L.3.7	Implement procedure manuals for Financial Management	Percentage compliance to procedure manuals	New	100%	100%	100%	100%		
Project 6. L.3.8	Review procedure manuals for Financial Management	Procedure manuals reviewed by target date	New	0	1	1	1		
Strategy 1.1.4	Improve asset management	Level of Compliance to GRAP	100%	100%	100%	100%	100%		
Project 6. L.4.1	Compile GRAP Compliant Asset Register	Number of GRAP Compliant asset register compiled by target date	1	1	1	1	1		
Project 6. L.4.2	Conduct GRAP Compliant	Mid year verification of	0	1	1	1	1		



Planning Level		Planning Statement		KPI	Baselines		Targets			
					2017/18	2019/20	2020/21	2021/22	2022/23	
		Asset Register- moveable assets	moveable conducted by target date	assets by target date						
Project 6.1.4.3		Conduct stock take	Number of stock take conducted as per DLM Asset Management Policy and GRAP		1	4	4	4	4	
Project 6.1.4.4		Align Valuation roll with asset register	Percentage alignment of Valuation roll with asset register		New	100%	100%	100%	100%	
Strategy 6.1.5		Increase reduction of Audit Outcomes	Number of Audit Findings		98	75	65	50	30	
Project 6.1.5.1		Reduce AGSA Audit queries	Number of AGSA queries resolved by target date		98	75	65	50	30	
Project 6.1.5.2		Reduce Financial Risks	Number of risk mitigated by target date		11	8	6	5	3	

### 3.2.3 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Planning Level	Planning Statement	KPI	Baseline 2017/18	Targets			
				2019/20	2020/21	2021/22	2022/23
Strategic Goal 5	Improved good governance and stakeholder relations	Rating on Customer and Stakeholder Perception Survey	TBC	1	2	3	4
Strategic Objective 5.1	Improved functionality of council structures	Level of functionality of Council Structures	90%	100%	100%	100%	100%
Strategy 5.1.1	Improved co-ordination of council structures	Level of coordination of Council structures	100%	100%	100%	100%	100%
Project 5.1.1.1	Convene Policies and By-Laws Committee Meetings	Number of policies and by-laws Committee meetings convened	4	4	4	4	4
Project 5.1.1.2	Convene Rules and Ethics Committee Meetings	Number of rules and ethics committee Meetings Held	2	4	4	4	4
Project 5.1.1.3	Rules and Ethics Committee to review Council Resolutions	Number of Council Resolutions Reviewed	New	4	4	4	4
Project 5.1.1.4	Make recommendations to Council on Resolutions to be rescinded	Number of Reports submitted to Council to rescind resolutions	New	4	4	4	4
Project 5.1.1.5	Convene of Mayoral Committee meetings	Number of Mayoral Committee sittings convened	11	11	11	11	11
Project 5.1.1.6	Convene of council sitting	Number of Council sittings convened	4	4	4	4	4
Project 5.1.1.7	Convene Municipal Public Account Committee (MPAC)	Number of MPAC meetings convened	10	11	11	11	11
Project 5.1.1.8	Convene Audit Committee Meetings	Number of Audit committee meetings convened	6	4	4	4	4

Planning Level	Planning Statement	KPI	Baseline 2017/18	2019/20	2020/21	2021/22	2022/23
Project 5.1.1.9	Implement Council resolutions	Number of council resolutions implemented	83	90	100	110	120
Project 5.1.1.10	Rescind Council Resolutions	Number of council resolutions rescinded	05	4	3	2	1
Strategy 5.1.2	Improved Performance Management System	Level of Implementation of Performance Management System	New	60%	70%	80%	100%
Project 5.1.2.1	Review PMS Policy	PMS Policy reviewed by target date	1	1	0	1	0
Project 5.1.2.2	Review PMS Framework	PMS Framework reviewed by target date	1	1	0	1	0
Project 5.1.2.3	Review Performance Management System	Performance Management System reviewed by target date	1	1	1	1	1
Project 5.1.2.4	Conduct performance contracting	Number of performance contracting conducted by target date	4	4	4	4	4
Project 5.1.2.5	Conduct informal performance reviews	Number of informal performance reviews conducted	4	4	4	4	4
Project 5.1.2.6	Conduct informal performance reviews	Number of performance reviews conducted	4	4	4	4	4
Project 5.1.2.7	Conduct final performance reviews	Number of final performance reviews conducted	4	4	4	4	4
Strategic Objective 5.2	Improved Risk Management Environment	Level of Implementation of Risk Management Policy	New	50%	60%	70%	80%
Strategy 5.2.2	Improved Risk Management Strategy	Level of implementation of Risk Management Strategy	60%	70%	80%	90%	95%

Planning Level	Planning Statement	KPI	Baseline 2017/18	Targets		
				2019/20	2020/21	2021/22
Project 5.1.2.1	Review RM Policy Universe	RM policy universe reviewed by target date	1	1	1	1
Project 5.1.2.2	Update Risk Management Strategy	RM Strategy updated by target date	1	1	1	1
Project 5.1.2.3	Improved functionality of Risk Management Committee	Percentage functionality of RMC	80%	100%	100%	100%
Project 5.1.2.4	Update Strategic and Operational Risk Register	Strategic and operational Risk Register updated by target date	1	1	1	1
Project 5.1.2.5	Mitigate Risks	Percentage of risks mitigated by target date	100%	100%	100%	100%
Project 5.1.2.6	Convene RMC Meetings	Number of RMC meeting convened	4	4	4	4
Project 5.1.2.7	Review RM Charter	RM Charter reviewed by target date	1	1	1	1
Strategy 5.2.3	Improved Internal Audit Plan	Level of implementation of the Internal Audit Plan	50%	100%	100%	100%
Project 5.1.3.1	Develop a Risk Based 3 Year Rolling Plan	Risk based 3 year rolling plan developed by target date	1	1	1	1
Project 5.1.3.2	Develop an Internal Audit Annual Plan	Internal Audit Annual Plan developed by target date	1	1	1	1
Project 5.1.3.3	Develop Internal Audit Charter and Methodology	Internal Audit Charter and Methodology developed by target date	1	1	1	1
Project 5.1.3.4	Review Internal Audit Charter and Methodology	Internal Audit Charter and Methodology reviewed by target date	1	1	1	1

Planning Level	Planning Statement		KPI	Baseline 2017/18	Targets			
					2019/20	2020/21	2021/22	2022/23
Project 5.2.3.5	Submission of Internal Audit Reports to Audit Committee	Internal Audit Reports submitted to Audit Committee by target date		4	4	4	4	4
Project 5.2.3.6	Submission of Internal Audit Reports to Council	Internal Audit Reports submitted to Council by target date		4	4	4	4	4
Strategic Objective 5.3	Maximise multi-stakeholders access to municipal services	Level of accessibility provided to communities to access municipal services		New	60%	70%	80%	90%
Strategy 5.3.1	Increased implementation of the Ward Based Operational Plans	Level of implementation of the Ward Based Operational Plans		100%	100%	100%	100%	100%
Project 5.3.1.1	Develop Ward Based Operational Plans	Ward Based Operational Plans developed by target date		1	1	1	1	1
Project 5.3.1.2	Convene Ward Committee Meetings	Number of Ward Committees convened		24	24	24	24	24
Strategy 5.3.2	Improved Public Participation	Number of Community Members reached through public participation processes		1000	1500	2000	2500	3000
Project 5.3.2.1	Review communication strategy	Communication strategy reviewed by target date		1	1	1	1	1
Project 5.3.2.2	Develop marketing strategy	Marketing strategy developed by target date		1	1	1	1	1
Project 5.3.2.3	Review marketing strategy	Marketing strategy reviewed by target date		1	1	1	1	1

Planning Level	Planning Statement	KPI	Baseline 2017/18	2019/20	2020/21	2021/22	2022/23
Strategic Objective 5.4	Enhanced Planning, Monitoring, Evaluation and Reporting	Level of compliance to Planning, Monitoring, Evaluation and Reporting Legislation	100%	100%	100%	100%	100%
Strategy 5.4.1	Increased implementation of the IDP	Level of implementation of the IDP	100%	100%	100%	100%	100%
Project 5.4.1.1	Develop IDP Process Plan	IDP Process Plan developed by target date	1	1	1	1	1
Project 5.4.1.2	Develop IDP Status Quo Analysis Report	IDP Status Quo Analysis Report developed by target date	1	1	1	1	1
Project 5.4.1.3	Conduct IDP Strategic Planning	IDP Strategic Planning conducted by target date	1	1	1	1	1
Project 5.4.1.4	Consolidate IDP Projects	IDP Projects consolidate by target date	1	1	1	1	1
Project 5.4.1.5	Integrate IDP	IDP integrated by target date	1	1	1	1	1
Project 5.4.1.6	Develop Credible IDP	Credible IDP documents developed by target date	1	1	1	1	1
Project 5.4.1.7	Align IDP to Municipal Budget	IDP aligned to the Municipal Budget by target date	1	1	1	1	1
Project 5.4.1.8	Align IDP to Performance Management System	IDP aligned to PMS by target date	1	1	1	1	1



### 3.24 KFA 6: SPATIAL RATIONAL

Planning Level	Planning Statement	KPI	Targets				
			2017/18	2019/20	2020/21	2021/22	2022/23
Strategic Goal 7	Integrated Human Settlements and Mixed use development	Number of new townships established	0	1	1	1	1
Strategic Objective 7.1	Improved quality of life of residents	Number of households with improved shelter	500	700	0	500	500
Strategy 7.1.1	Formalization of informal settlement	Number of households with Improved housing conditions	500	700	0	500	500
Project 7.1.1.1	Registration of informal settlements dwellers	Number of informal settlement dwellers registered	500	1000	1000	1000	1000
Project 7.1.1.2	Relocation of informal settlement and backyard dwellers	Number of Relocated informal settlements and backyard dwellers	300	700	1500	2000	2000
Strategy 7.1.2	Densification/ Infill	hectares of land consolidated , rezoned, subdivided for Integrated Human Settlement	332	0	200	200	200
Project 7.1.2.1	Acquisition of land for sustainable housing development	hectares 'of land acquired for Integrated human settlements	0	216	200	200	200
Project 7.1.2.2	Conduct land audit	Land Audit conducted by target date	0	0	1	0	0
Project 7.1.2.3	Develop an Integrated Built Environmental Plan	Integrated Built Environmental Plan developed by target date	1	0	1	0	0
Project 7.1.2.4	Review the Integrated Built Environmental Plan	Integrated Built Environmental Plan reviewed by target date	0	0	0	1	1

200



Planning Level	Planning Statement	KPI	Targets				
			2017/18	2019/20	2020/21	2021/22	2022/23
Strategy 7.1.3	Compliance to SPLUMA	Percentage compliance to SPLUMA	100%	100%	100%	100%	100%
Project 7.1.3.1	Review LUMS and align to SPLUMA	LUMS reviewed and aligned to SPLUMABy target date	0	1	0	0	0
Project 7.1.3.2	Review SDF and align to SPLUMA	SDF reviewed and aligned to SPLUMA by target date	0	1	0	0	0
Project 7.1.3.3	Develop Human Settlement Upgrading Strategy	Human Settlement Upgrading Strategy developed by target date	New	0	1	0	0
Project 7.1.3.4	Review Housing Chapter	Housing Chapter reviewed by target date	1	0	1	1	1
Project 7.1.3.5	Perform Statutory Town Planning	Percentage for land development applications received evaluated and processed (re-zonings, sub-divisions and consolidation etc) within specified time frame	100%	100%	100%	100%	100%
Project 7.1.3.6	Perform Building regulation	Percentage for new building plans received for consideration and approval within specified time frame	100%	100%	100%	100%	100%

### 3.25 CHAPTER SIX: STRATEGIST, SECTOR PLANS AND SWOT ANALYSIS

This section embodies Executive Summaries of the respective operational strategies (Sector Plan) for Dipaleseng Local Municipality. These Sector Plans constitute core components of the IDP as per section 26 of the MSA.

**Table 29: Below depicts sector plans, policies and strategies**

<b>Sector Plan/Policy &amp; Strategy</b>	<b>Status quo</b>	<b>Challenges</b>
Policy on Standing Orders of Council		
<b>Spatial Development Framework</b>	SDF approved in 2010 in respect of SPLUMB and being implemented. It needs to be reviewed to align to SPLUMA and assist in integrating, aligning and expressing development policies and plans from other stakeholders within the municipal space (thus being a spatial representation of the IDP). C09/01/2011	COGTA is currently assisting DLM on reviewing SDF ( 2019/20)
<b>Local Economic Development Strategy</b>	LED Strategy was developed and adopted in May 2011. it requires review	COGTA is currently assisting DLM on reviewing LED Strategy ( 2019/20)
<b>Rural Development Strategy</b>	Not in place	
<b>Housing Plan</b>	Reviewed and adopted in 2012 (C56/04/12). It needs to be reviewed to align to the current IDP	Needs an annual review but has never been reviewed since 2012 due to shortage of staff as it can be internally revised.
<b>LUMS</b>	Developed and approved in 2012 however needs to be reviewed to incorporate zoning of newly established township(s). C80/04/2013	Financial constraints
<b>Integrated Transportation</b>	Not in place	Financial constraints

Plan		
<b>Integrated Waste Management Plan</b>	Integrated Waste Management Plan was adopted by council under item C200/08/14	<b>Not fully implemented due to lack of pre-requisite resources</b>
<b>Water Asset Management Plan</b>	Not in place	Financial Constrain
<b>Bulk Water Supply Plan</b>	Plan in place. The plan was developed by DWA	Lack of funding to implement the plans.
<b>Stream &amp; Storm Water Management Plan</b>	Outdated. The draft plan was developed in 2010	Budget constraint to develop new plans.
<b>Road &amp; Storm Operations &amp; Maintainance Plan</b>	Outdated. The draft plan was developed in 2010	Budget constraint to develop new plans.
<b>Asset Management Plan for Road &amp; Storm water</b>	Not in place	Budget constraint to develop new plans.
<b>Water Services Development Plan</b>	Not in place	Budget constraint to develop new plans.
<b>Water safety Plan</b>	Not in place	Budget constraint to develop new plans.
<b>Environment Management Plan</b>	Currently Municipality is using the GSDM plan	
<b>Electrical Infrastructure Master Plan</b>	Out dated needs to be reviewed	
<b>Public Lighting Master Plan</b>		
<b>Workplace Skills Plan</b>	Adopted by Council on the 28 <sup>th</sup> April 2017, Item C58/04/17	
<b>Employment Equity Plan</b>	Adopted by Council on the 30 <sup>th</sup> April 2015, Item C20/04/15	
<b>Disaster Management Plan</b>	Reviewed Disaster Management Plan adopted by Council under item C23/01/16	Not fully implemented due to lack of pre-requisite resources

<b>Fraud Prevention Plan</b>	28 <sup>th</sup> January 2016, Council Resolution C06/01/16	None
<b>Communication Strategy</b>	Adopted by Council on the 26 April 2018, Item C63/04/18	
<b>HIV/AIDS strategy</b>	20 <sup>th</sup> May 2008, Council Resolution C28/05/08	Strategy is out dated and needs to be reviewed
<b>Human Resource Strategy and Plan</b>	Adopted by Council on the 30 <sup>th</sup> May 2019, Item C142/05/19	
<b>Human Resource Management policies: Recruitment &amp; Selection, Acting, Overtime, Training &amp; Development, Funeral, Occupational Health &amp; Safety, Employment Equity, HIV/AIDS, Leave, Cellular Phone, Transport Allowance, Danger Allowance &amp; Retention.</b>	Adopted by Council on the 30 <sup>th</sup> May 2019, Item C143/05/19	
<b>Community Participation Strategy</b>	Not in place	
<b>Supply Chain Management</b>	Adopted by Council on the 30 <sup>th</sup> May 2019, Item C141/05/19	
<b>Budget Policy</b>	Adopted by Council on the 30 <sup>th</sup> May 2019, Item C141/05/19	
<b>Credit Control Policy and Debt Collection Policy</b>	Adopted by Council on the 30 <sup>th</sup> May 2019, Item C141/05/19	
<b>Indigent Policy</b>	Adopted by Council on the 30 <sup>th</sup> May 2019, Item C141/05/19	
<b>Tariffs Policy</b>	Adopted by Council on the 30 <sup>th</sup> May 2019, Item C141/05/19	
<b>Property Rates Policy</b>	Adopted by Council on the 30 <sup>th</sup>	

	May 2019, Item C141/05/19	
<b>Asset Management Policy</b>	Adopted by Council on the 30 <sup>th</sup> May 2019, Item C141/05/19	
<b>Provision for Bad Debts Policy</b>	Adopted by Council on the 30 <sup>th</sup> May 2019, Item C141/05/19	
<b>Cash Management policy</b>	Adopted by Council on the 30 <sup>th</sup> May 2019, Item C141/05/19	
<b>Risk Management policy</b>	Adopted by Council on the 30 <sup>th</sup> May 2019, Item C141/05/19	

### 3.21 SWOT ANALYSIS

#### **STRENGTHS (Internal)**

- Leadership :(Roles) responsive and responsible
- Internal Capacity in strategic planning
- Skills development contribute in the overall municipal performance
- Strong stakeholders relation
- Water Authority Municipality

#### **WEAKNESSES ( Internal)**

- Lack of coordination in implementing the policies and strategies
- High vacancy rate ( unfunded posts)
- Capacitation of union leaders and other stakeholders
- Gradually moving towards obtaining clean audit
- HIV/AIDS
- lack of enforcement of bylaws legislation

#### **OPPORTUNITIES ( External)**

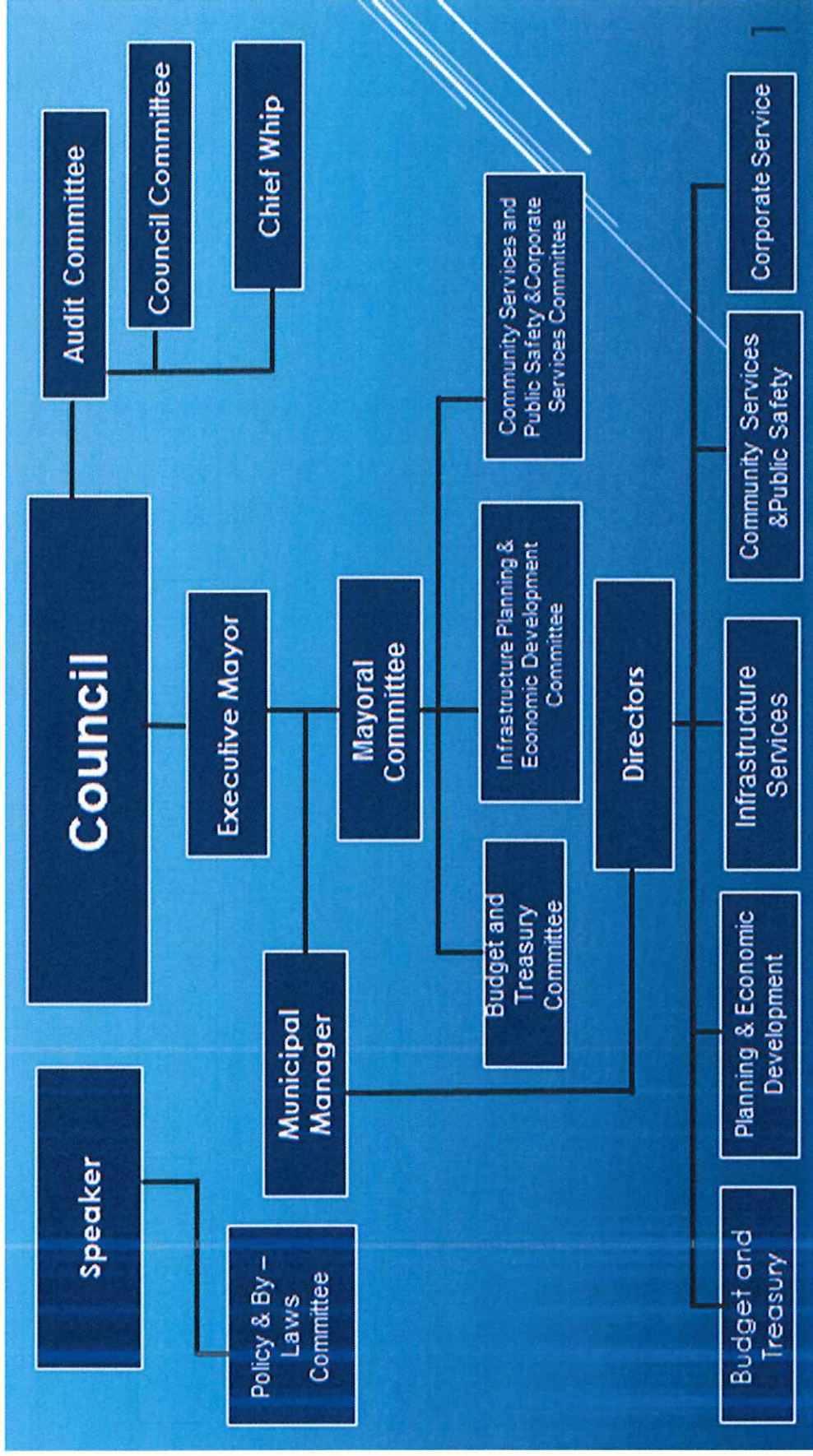
- Community Participation
- Broad revenue base
- Strategic location of the municipality
- Diversification of local economy
- Identification of corridors along R23 and N3(Industrial Corridor)
- Tapping on Social and labour Plans & Corporate Social responsibility

- Functional LEDF
- Densification and contentment of development

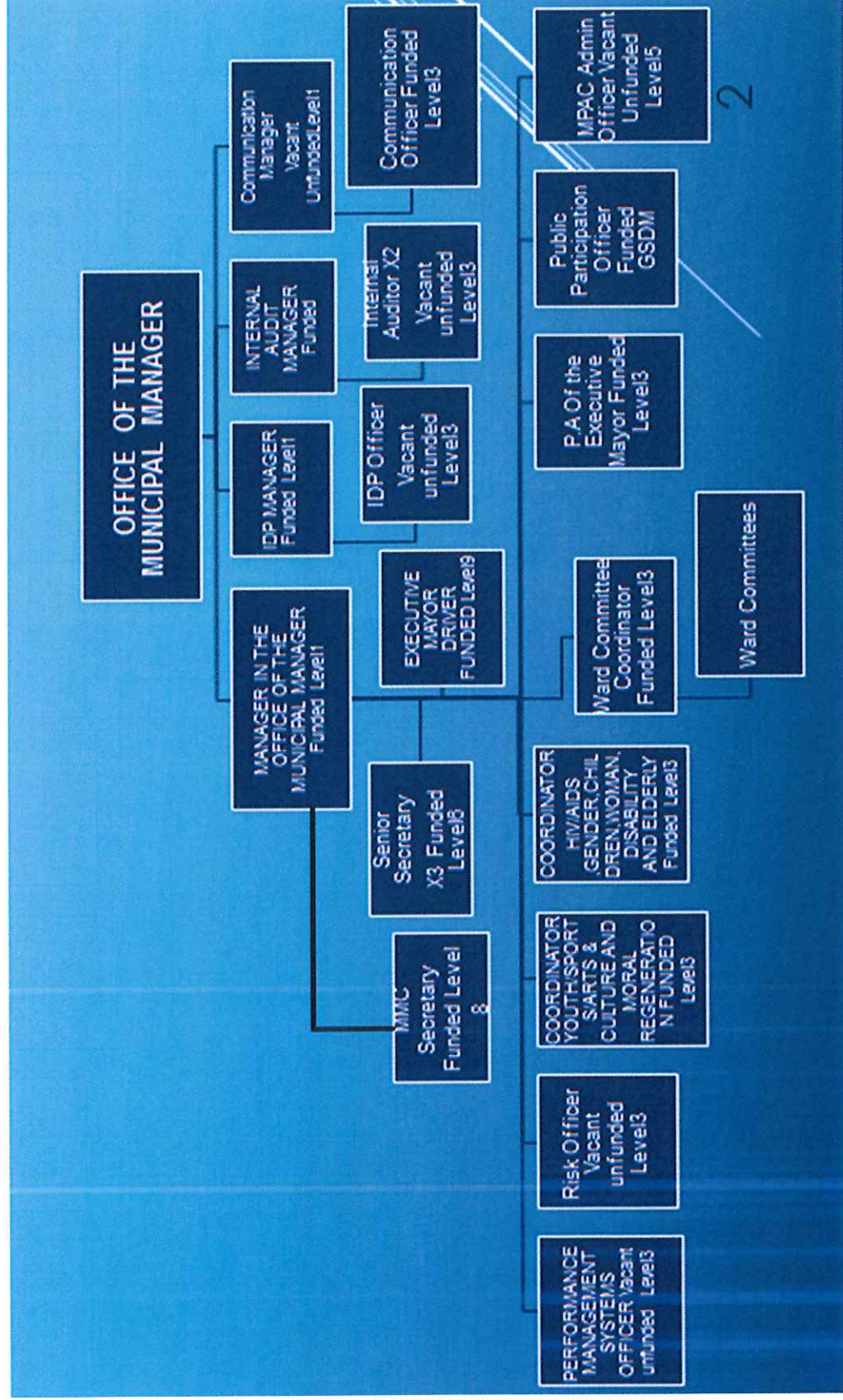
#### **THREATS ( External)**

- Community protest
- Aging Infrastructure
- Business chambers
- Inadequate provision of tertiary institution/skills development facilities
- High rate of unemployment
- High rate of Migration
- Lack of Shopping facilities
- Land locked ( private ownership of land)
- Lack of health facilities ( hospital )
- Sector departments not coming to the party in the municipal forums ( IDP's Forums)
- Drug Abuse

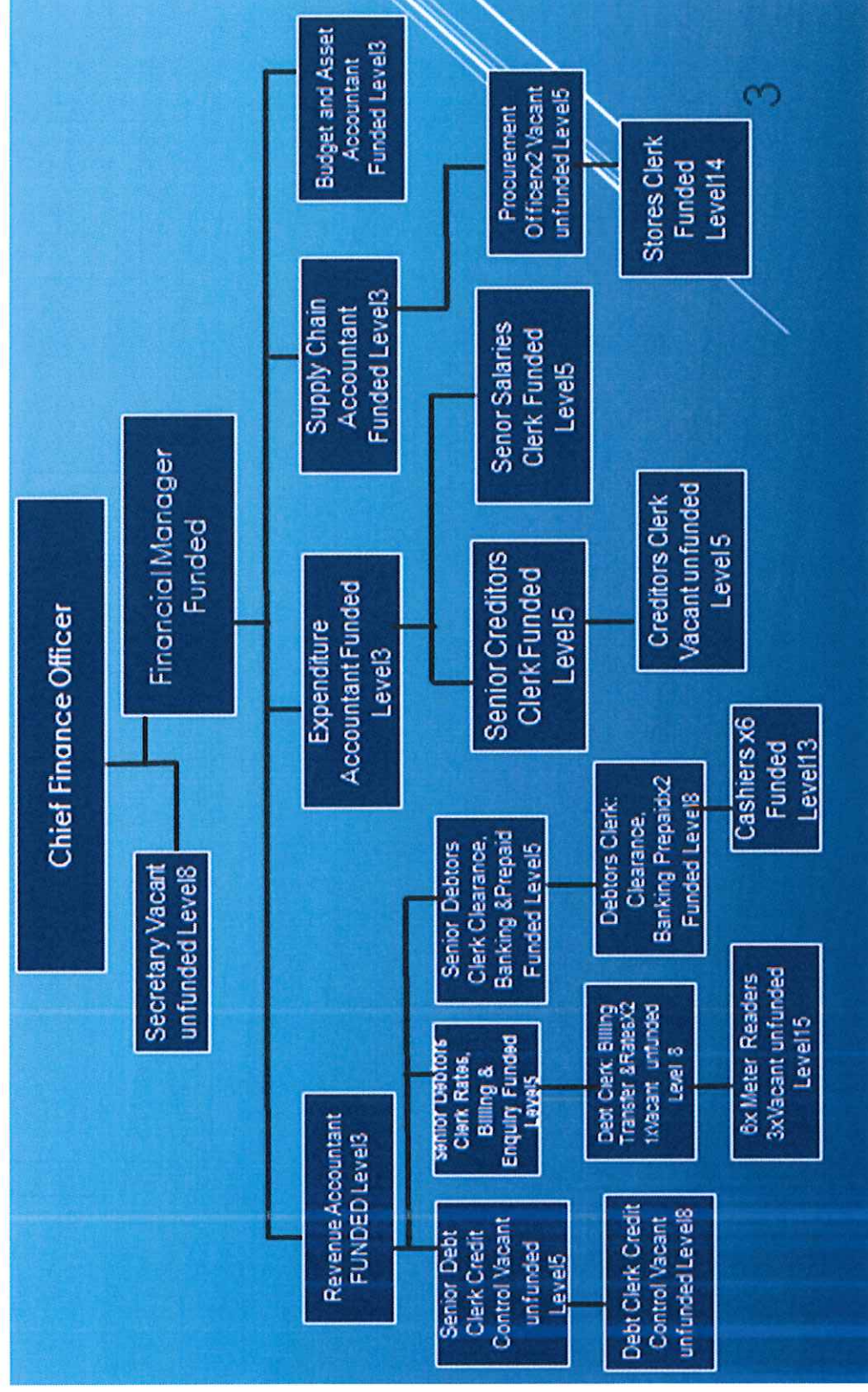
OFFICE OF THE MUNICIPAL MANAGER AND POLITICAL LEADERSHIP (Annexure A)



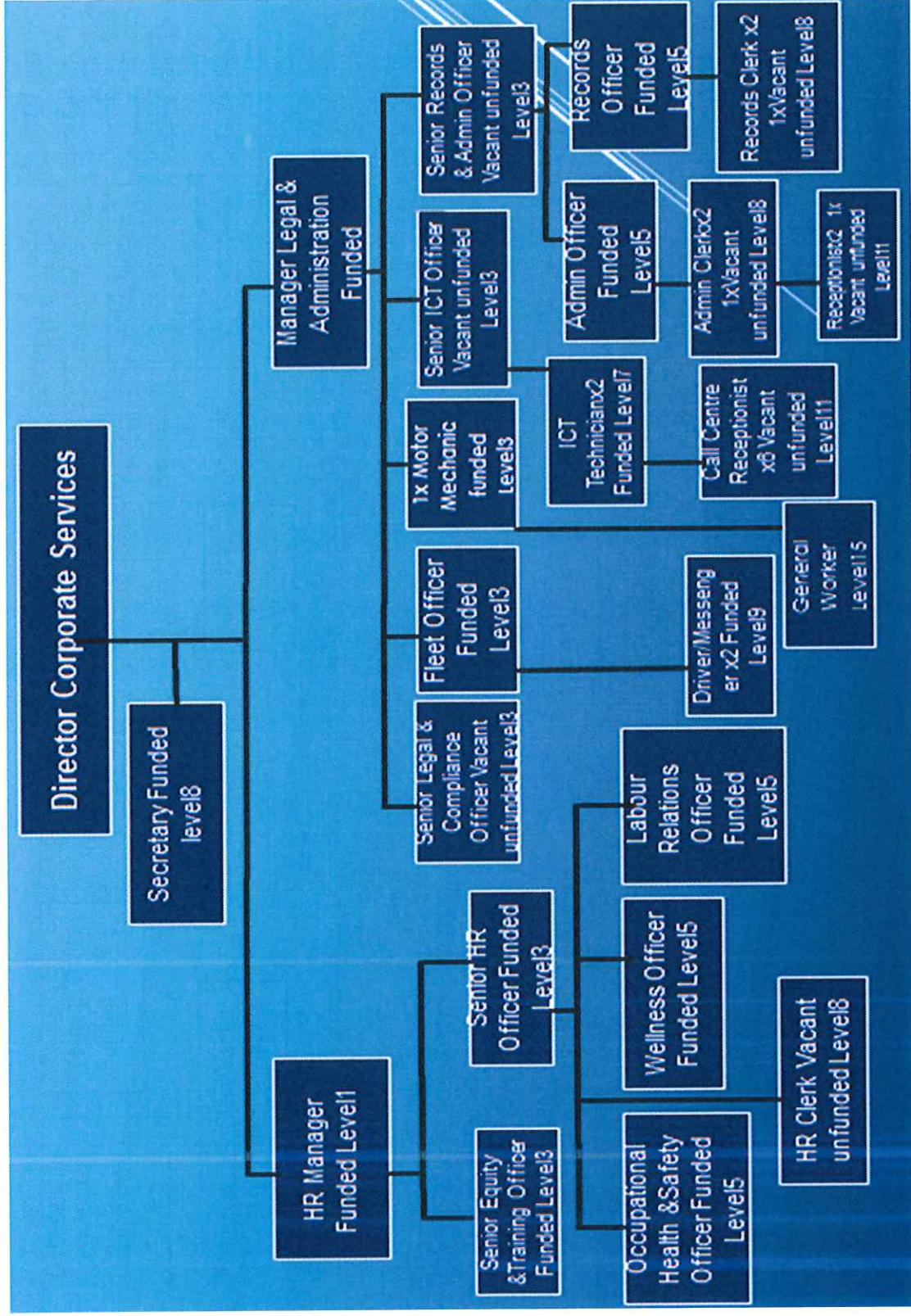




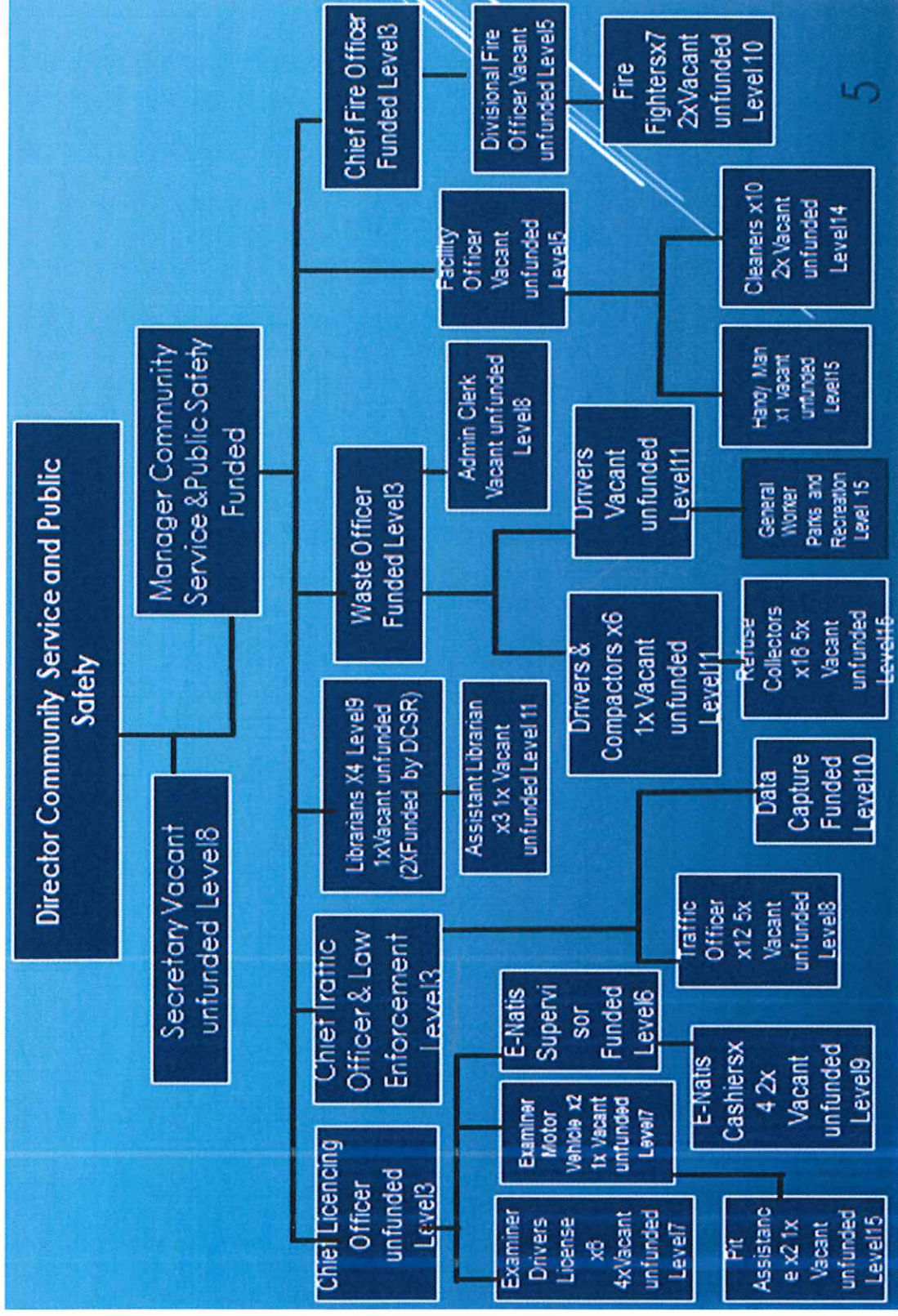




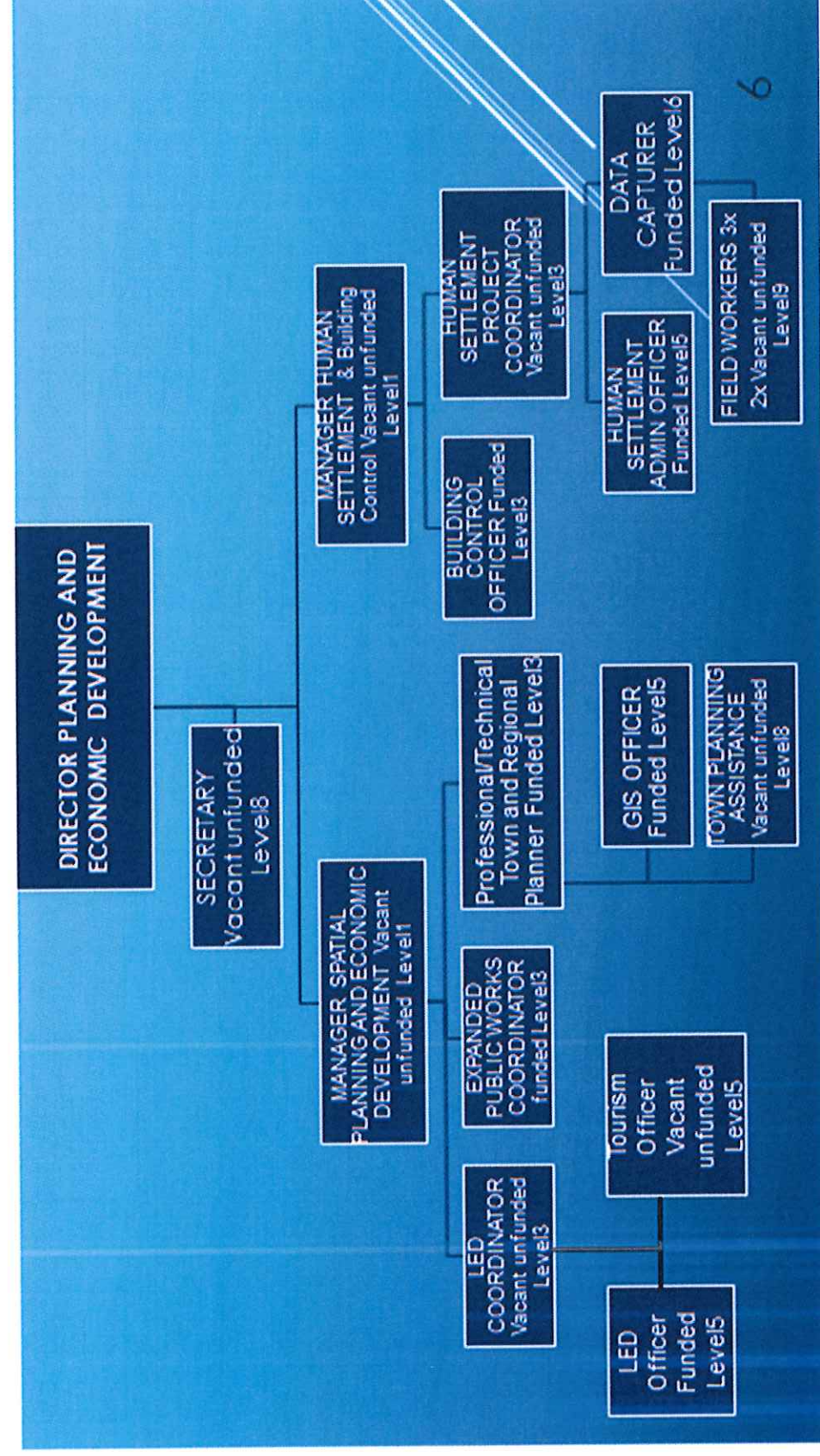


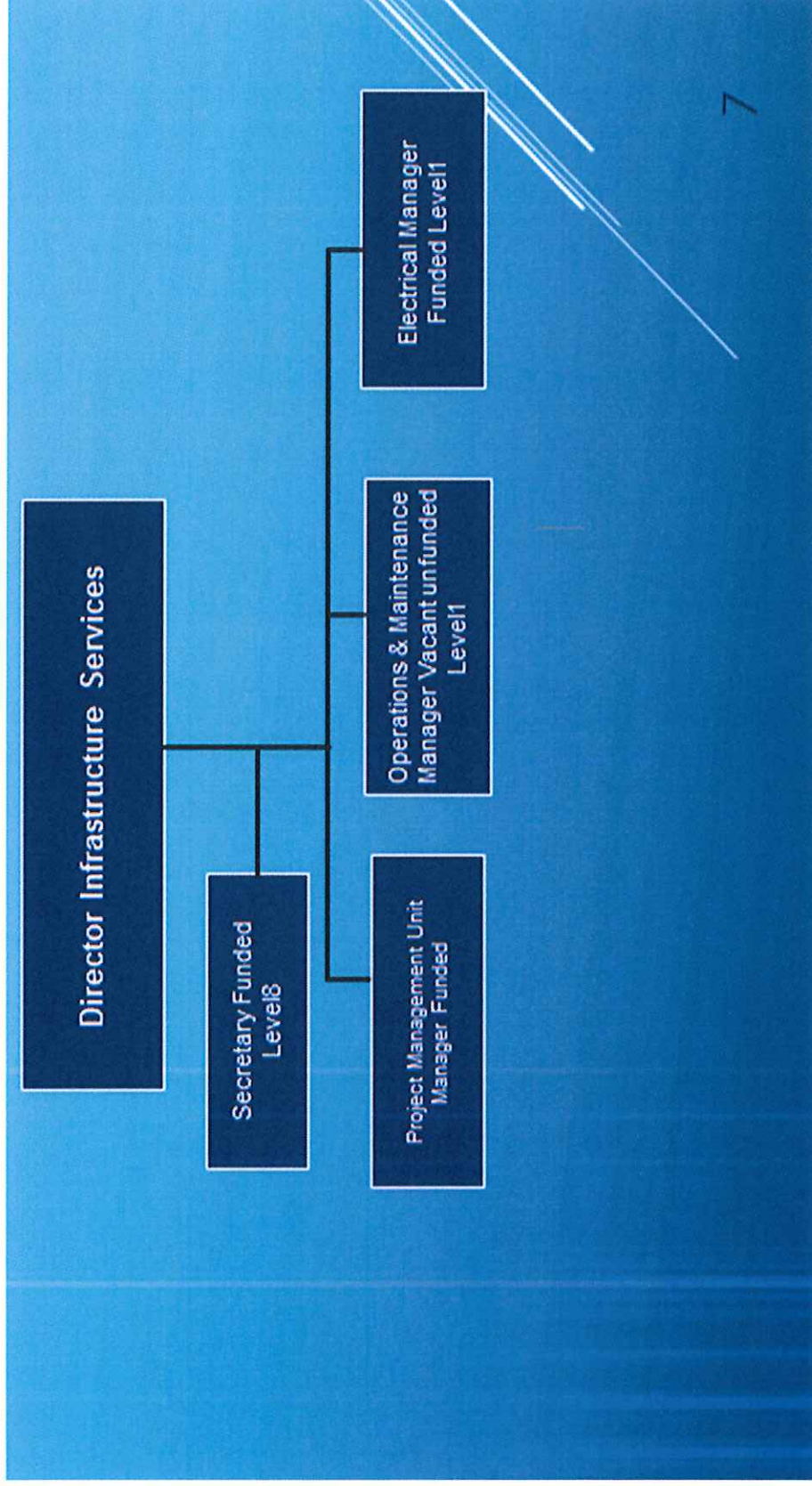




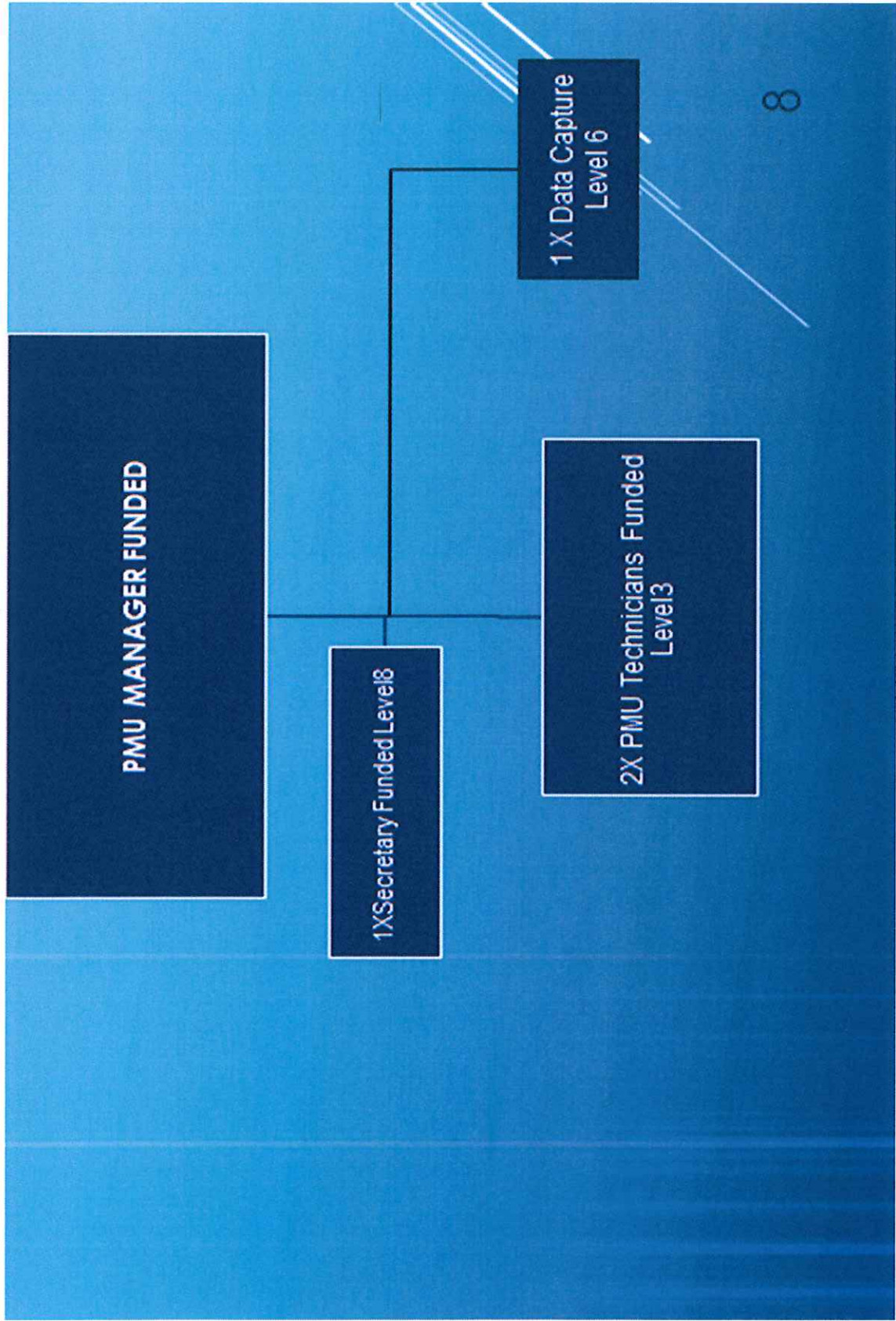




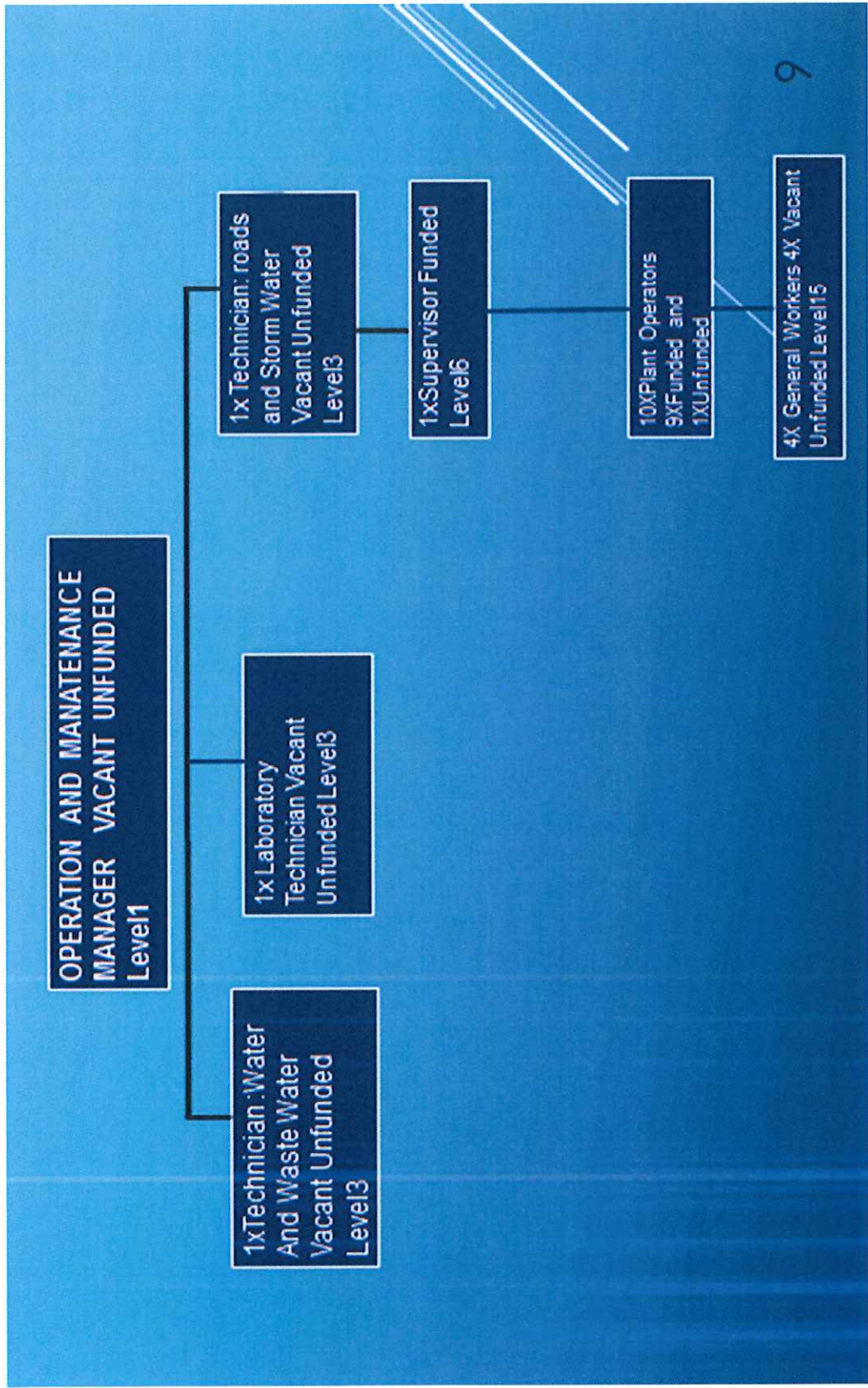




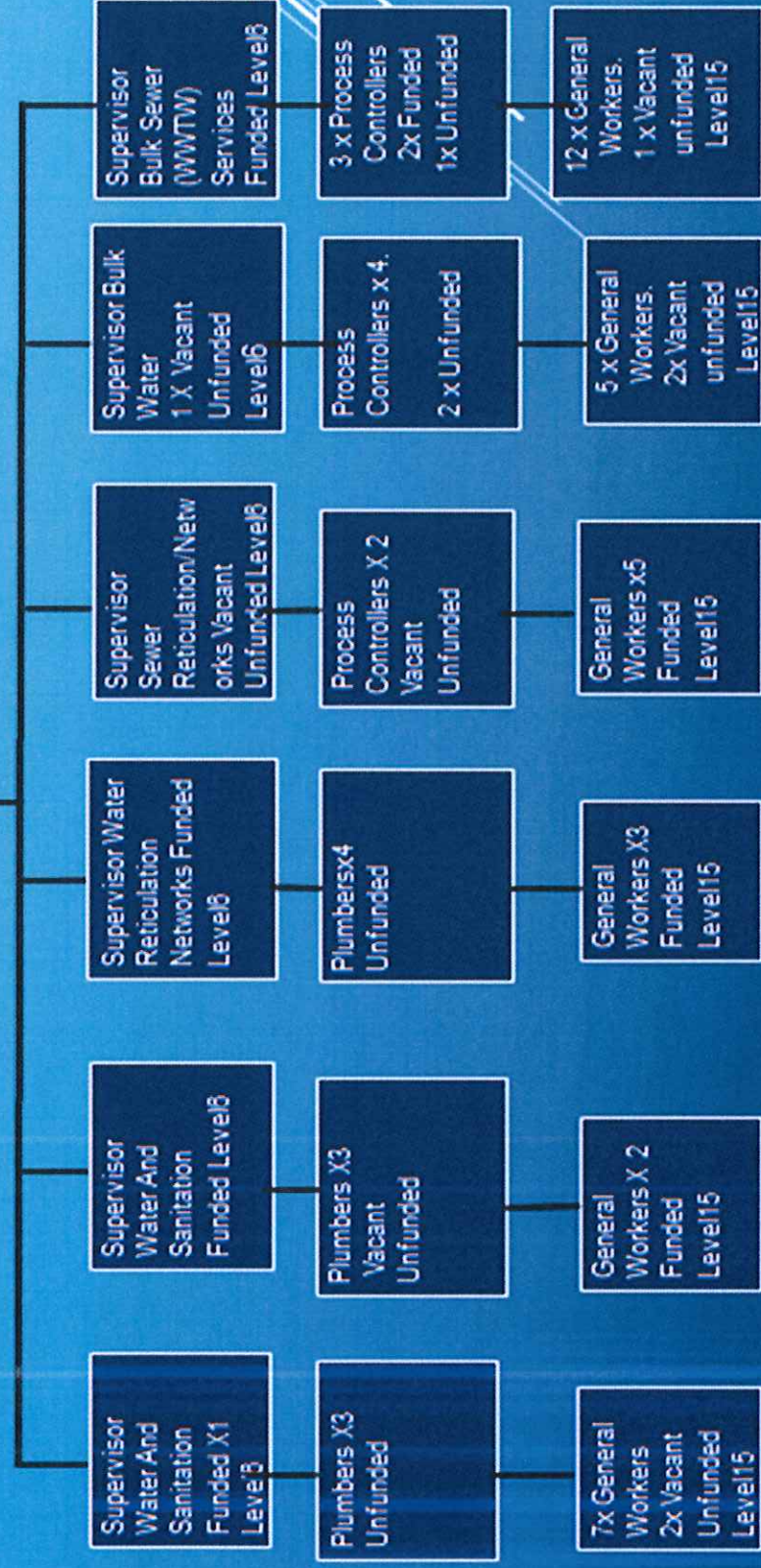








# TECHNICIAN WATER AND WASTE WATER VACANT UNFUNDED Level3





## Planned projects for 2019/2020 FY

No.	Project title	IDP Reference No.	MIG Reference No.	Area	Ward	Total Project cost
1.	Construction and Rehabilitation of Roads in Dipaleseng (Minnaar street) - Phase 1		MIG/MP0725/RST/08	Balfour	Ward 3	R 1,263,141.97
2.	Provision of 280 Sewer Connections, Top Structure and Construction of Sewer Network in Balfour North - Phase 3		MIG/MP1706/S/18/19	Balfour	Ward 3	R 929,235.56
3.	Provision of 155 Sewer Connections, Top Structures and Construction of Sewer Network in Siyathemba Ext 5&6 - Phase 3		MIG/MP1705/S/18/19	Siyathemba	Ward 1 and 4	R 1,219,728.17
4.	Upgrading of Siyathemba Stadium		MIG/MP1655/S/18/19	Siyathemba	Ward 1, 2, 3 and 4	R 2,448,639.62
5.	Installation of 12 high mast lights in Dipaleseng LM		MIG/MP1721/CL/19/20	All areas	All wards	R 2,720,715.83
6.	Construction and Rehabilitation of Roads in Dipaleseng L.M (Masiteng and Dlamini Street)		MIG/MP1766/RST/19/20	Siyathemba	Ward 1	R 7,399,212.86

7.	Fencing of Siyathemba graveyards		MIG/MP1767/F/19/20	Siyathemba	Ward 1	R 1,894,525.99
8.	PM J			All areas	All wards	R 940,800.00
9.	Greening and open space management		MP-Greening of Dipaleseng ( Environmental Affairs)	ALL areas	All wards	R5,000,000.00
<b>TOTAL</b>						<b>R 23,816,000.00</b>

Planned projects for 2020/2021 FY

No.	Project Title	IDP Reference No.	MIG Reference No.	Area	Ward	Total Project cost
1.	Construction and Rehabilitation of Roads in Dipaleseng L.M (Masiteng and Dlamini Street) – Phase 2		MIG/MP1766/RST/19/20	Siyathemba	Ward 1	R 1,501,346.52
2.	Development of graveyards in Dipaleseng Local Municipality			All areas	All wards	R 2,500,000.00
3.	Installation of street lighting and high mast lights in Ridgeway			Siyathemba	Ward 2	R 6,400,000.00
4.	Co-funding for Upgrading of Bulk water supply in Balfour/Siyathemba			All areas	All wards	R 5,200,000.00
5	Construction of the Sewer Reticulation of 822			Grootvlei	Ward 5	R 1,066,153.48

No.	Project Title	IDP Reference No.	MIG Reference No.	Area	Ward	Total Project cost
	Stand at Grootvlei X1					
6.	Construction of roads in Nthoroane Ext. 1			Nthoroane	Ward 6	R 1,000,000.00
7.	PMU			All areas	All wards	R 982,500.00
8.	Construction of Roads in Grootvlei Ext. 1			Grootvlei	Ward 5	R 1,000,000.00
<b>TOTAL</b>						<b>R 19,650,000.00</b>

Planned Projects for 2021/2022 FY

No.	Project Title	IDP Reference No.	MIG Reference No.	Area	Ward	Total Project cost
1.	Construction of the Sewer Reticulation of 822 Stands at Grootvlei X1 – Phase 2			Grootvlei	Ward 5	R 6,933,846.52
	Construction of water reticulation in Balfour North			Balfour	Ward 3	R 4,400,000.00
2.	Fencing of Nthoroane g aveyards			Nthoroane	Ward 6	R 1,000,000.00
3.	Upgrading and Rehabilitation of Various Streets in Ward 6			Nthoroane	Ward 6	R 7,473,653.48
4.	PMU			All areas	All wards	R 1,042,500.00

No.	Project Title	IDP Reference No.	MIG Reference No.	Area	Ward	Total Project cost
TOTAL						R 20,850,000.00

**ANNEXURE C**

Medium Term Revenue Expenditure Framework 2019-2020 to 2021 -2022



MP301: Dip: leseng - Tab e A1 Budget Summary															
Description	2015/16			2016/17			2017/18			Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	2017/18	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22					
<b>R</b>															
<b>Financial Performance</b>															
Profit before tax	13 645	13 724	16 112	18 321	18 321	18 321	18 321	32 607	34 366	36 224					
Service charges	76 665	85 115	94 618	98 510	98 510	98 510	98 510	103 867	109 475	115 387					
Investment revenue	1 390	849	457	700	700	700	700	2 055	1 815	1 832					
Transfers recognised - operational	56 678	57 675	81 894	63 695	63 695	63 695	63 695	77 055	83 872	91 228					
Other income	25 915	21 166	28 663	35 749	35 749	35 749	35 749	30 378	32 069	32 626					
<b>Total Revenue (excluding capital transfers and contribution)</b>	<b>174 314</b>	<b>178 330</b>	<b>199 875</b>	<b>216 974</b>	<b>216 974</b>	<b>216 974</b>	<b>216 974</b>	<b>245 962</b>	<b>261 599</b>	<b>277 267</b>					
Employment costs	50 681	50 411	56 147	55 773	55 773	55 773	55 773	63 264	66 866	70 325					
Remuneration of councillors	4 959	5 104	4 936	5 356	5 356	5 356	5 356	5 646	5 851	6 272					
Depreciation & asset impairment	18 311	19 559	17 992	18 581	18 581	18 581	18 581	18 000	18 972	19 996					
Finance charges	395	1 810	5 564	2 354	2 354	2 354	2 354	—	—	—					
Maintenance of bulk purchases	43 367	55 335	58 256	66 770	66 770	66 770	66 770	75 616	81 495	85 766					
Transfers to grants	3 163	3 384	3 663	3 221	3 221	3 221	3 221	3 221	3 221	3 221					
Other expenditure	103 768	74 120	86 823	66 614	66 614	66 614	66 614	80 404	84 349	87 835					
<b>Total Expenditure</b>	<b>224 635</b>	<b>209 823</b>	<b>233 381</b>	<b>218 689</b>	<b>218 689</b>	<b>218 689</b>	<b>218 689</b>	<b>246 151</b>	<b>260 854</b>	<b>273 535</b>					
Surplus/(Deficit)	(50 322)	(31 493)	(33 507)	(1 368)	(1 695)	(1 695)	(1 695)	(189)	745	3 762					
Transfers to subsidiaries - capital (monetary allocation)	24 747	37 847	40 069	44 884	44 884	44 884	44 884	145 875	128 668	120 808					
Contributions recognised - capital & contributed assets	—	—	95 559	—	—	—	—	—	—	—					
<b>Surplus/(Deficit) after capital transfers &amp; contribution</b>	<b>(25 575)</b>	<b>6 354</b>	<b>102 122</b>	<b>43 540</b>	<b>43 189</b>	<b>43 189</b>	<b>43 189</b>	<b>145 686</b>	<b>129 413</b>	<b>124 570</b>					
Share of profit/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—					
<b>Surplus/(Deficit) for the year</b>	<b>(25 575)</b>	<b>6 354</b>	<b>102 122</b>	<b>43 540</b>	<b>43 189</b>	<b>43 189</b>	<b>43 189</b>	<b>145 686</b>	<b>129 413</b>	<b>124 570</b>					
<b>Capital expenditure &amp; fund sources</b>															
Capital expenditure	63 626	37 847	40 069	44 884	44 884	44 884	44 884	145 875	128 668	120 808					
Transfers recognised - capital	63 626	37 847	40 069	44 884	44 884	44 884	44 884	145 875	128 668	120 808					
Borrowing	—	—	—	—	—	—	—	—	—	—					
Internally generated funds	—	—	—	—	—	—	—	—	—	—					
<b>Total source of capital funds</b>	<b>63 626</b>	<b>37 847</b>	<b>40 069</b>	<b>44 884</b>	<b>44 884</b>	<b>44 884</b>	<b>44 884</b>	<b>145 875</b>	<b>128 668</b>	<b>120 808</b>					
<b>Financial position</b>															
Total current assets	37 949	12 289	40 521	51 605	51 605	51 605	51 605	112 585	92 136	73 902					
Total non-current assets	432 884	466 771	568 454	441 155	441 155	441 155	441 155	459 155	460 127	461 152					
Total current liabilities	127 778	116 626	143 024	51 632	51 632	51 632	51 632	91 870	84 978	78 768					
Total non-current liabilities	30 731	42 735	46 208	28 849	28 849	28 849	28 849	28 849	28 849	28 849					
Community wealth/Equity	313 324	319 678	419 743	411 579	412 279	412 279	412 279	451 022	438 436	427 417					
<b>Cash flows</b>															
Net cash from (used) operating	19 583	25 120	43 032	48 383	48 383	48 383	48 383	155 920	138 113	132 670					
Net cash from (used) investing	(20 810)	(48 599)	(40 069)	(44 191)	(44 191)	(44 191)	(44 191)	(145 875)	(128 668)	(120 808)					
Net cash from (used) financing	—	—	—	—	—	—	—	—	—	—					
<b>Cash/cash equivalents at the year end</b>	<b>23 625</b>	<b>145</b>	<b>3 108</b>	<b>4 424</b>	<b>4 424</b>	<b>4 424</b>	<b>4 424</b>	<b>13 470</b>	<b>22 915</b>	<b>34 777</b>					
<b>Cash/cash equivalents reconciliation</b>															
Gas and investments available	23 625	145	3 108	—	—	—	—	—	—	—					
Application of cash and investments	97 407	88 146	85 134	(57)	(57)	(57)	(57)	13 850	25 715	37 427					
<b>Balance - surplus (shortfall)</b>	<b>(73 782)</b>	<b>(88 000)</b>	<b>(82 026)</b>	<b>840</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>151</b>	<b>551</b>	<b>1 599</b>					
<b>Assets and liabilities</b>															
Assets	366 964	436 665	—	408 654	408 654	408 654	408 654	408 654	408 654	408 654					
Liabilities	18 311	19 559	—	18 581	18 581	18 581	18 581	18 000	18 972	19 996					
Repairs and Maintenance	4 483	—	—	—	—	—	—	—	—	—					
<b>Free assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>					
Cost of Free Basic Service provided	—	—	—	—	—	—	—	—	—	—					
Revenue cost of free services provided	—	—	—	—	—	—	—	—	—	—					
<b>Household's below minimum service level</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>					
Water	—	—	—	—	—	—	—	—	—	—					
Sewerage	—	—	—	—	—	—	—	—	—	—					
Energy	—	—	—	—	—	—	—	—	—	—					
Roads	—	—	—	—	—	—	—	—	—	—					



MP3 16 Diáleseng - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

R R thusan	Vote Description	Ref	2015/16	2016/17	Current Year 2018/19		2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget			
Revenue	Vote 1 - EXECUTIVE AND COUNCIL Vote 2 - FINANCIAL AND ADMINISTRATION Vote 3 - COMMUNITY SERVICES Vote 4 - DEVELOPMENT AND PLANNING Vote 5 - SPORTS AND RECREATION Vote 6 - FIELDS Vote 7 - PUBLIC SAFETY Vote 8 - ASSET MANAGEMENT Vote 9 - WASTE MANAGEMENT Vote 10 - WATER Vote 11 - ELECTRICITY Vote 12 - NAME OF VOTE 12] Vote 13 - NAME OF VOTE 13] Vote 14 - NAME OF VOTE 14] Vote 15 - NAME OF VOTE 15] Total Revenue by Vote	1	52 693	54 516	43 257	37 257	72 472	78 701	85 661
			38 284	34 912	41 202	47 375	49 677	54 395	58 430
			161	123	179	179	558	588	620
			-	-	-	-	-	-	-
			-	-	13 864	13 864	-	-	-
			3 497	9 100	5 360	5 360	2 332	2 458	2 591
			1 544	235	1 612	1 612	1 000	1 054	1 111
			6 806	7 332	8 180	8 252	10 631	9 762	13 725
			14 120	32 145	36 492	37 093	20 047	19 685	24 184
			16 259	16 162	22 279	23 613	21 308	21 015	25 586
			41 789	61 653	83 145	87 253	64 994	72 927	65 389
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			Total Revenue by Vote			175 152	216 177	255 571	261 859
Expenditure	Vote 1 - EXECUTIVE AND COUNCIL Vote 2 - FINANCIAL AND ADMINISTRATION Vote 3 - COMMUNITY SERVICES Vote 4 - DEVELOPMENT AND PLANNING Vote 5 - SPORTS AND RECREATION Vote 6 - FIELDS Vote 7 - PUBLIC SAFETY Vote 8 - ASSET MANAGEMENT Vote 9 - WASTE MANAGEMENT Vote 10 - WATER Vote 11 - ELECTRICITY Vote 12 - NAME OF VOTE 12] Vote 13 - NAME OF VOTE 13] Vote 14 - NAME OF VOTE 14] Vote 15 - NAME OF VOTE 15] Total Expenditure by Vote Surplus/(Deficit) for the year	1	49 830	43 222	14 688	14 688	14 631	15 288	16 113
			75 861	64 484	60 056	62 411	66 963	70 547	74 323
			11 474	11 965	13 341	13 341	16 146	17 017	17 936
			2 823	2 552	2 986	2 986	4 349	4 553	4 799
			183	288	176	176	590	595	616
			5 932	12 614	14 393	14 393	11 903	12 508	13 183
			2 752	760	2 372	2 372	2 485	2 619	2 760
			3 457	4 405	4 791	4 791	11 704	12 858	13 509
			2 956	4 819	6 655	6 655	8 405	9 369	9 832
			12 666	6 873	16 204	20 487	20 592	22 225	23 382
			53 201	57 841	76 370	76 370	85 441	92 271	97 081
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			Total Expenditure by Vote			221 135	209 823	212 032	218 669
Surplus/(Deficit) for the year			(45 983)	6 354	43 540	43 189	(189)	745	3 762

MP3( 6 Dip leseng - Tab e A4 Budgeted Financial Performance (revenue and expenditure)

MP3/6 Dip hleseng - Tab e A4 Budgeted Financial Performance (revenue and expenditure)			Current Year 2018/19					2019/20 Medium Term Revenue & Expenditure Framework					
R R tho isand	Ref	Descriptio	2015/16	2016/17	2017/18	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year	Budget Year	Budget Year	
			Audited Outcome	Audited Outcome	Audited Outcome					2019/20	+1 2020/21	+2 2021/22	
Revenue By Source	1												
	2	Property taxes	13 645	13 724	16 112	18 321	18 321	18 321	18 321	32 607	34 368	36 224	
	2	Service charges - electricity revenue	41 471	47 916	52 683	52 984	54 648	54 648	54 648	57 103	60 186	63 436	
	2	Service charges - water revenue	15 731	16 146	19 006	17 810	19 144	19 144	19 144	20 447	21 551	22 715	
	2	Service charges - sanitation revenue	14 120	15 234	16 604	17 406	18 007	18 007	18 007	19 142	20 175	21 265	
	2	Service charges - refuse revenue	5 364	5 819	6 326	6 639	6 711	6 711	6 711	7 175	7 563	7 971	
		Revenue of utilities and equipment	213	213	219	193	193	193	193	189	199	210	
		Interest earned - external investments	1 390	649	487	700	700	700	700	2 055	1 815	1 832	
		Interest earned - outstanding debtors	19 896	18 457	20 447	19 000	25 173	25 173	25 173	25 286	26 702	26 969	
		Dividends received											
		Fines, penalties and forfeits	1 521	228	948	1 970	1 970	1 970	1 970	1 243	1 310	1 381	
		Licences and permits				12	12	12	12				
		Agency services	3 494	1 635	1 964	3 683	3 683	3 683	3 683	2 332	2 458	2 591	
		Transfers and subsidies	56 678	57 675	61 994	69 695	63 695	63 695	63 695	77 055	83 872	91 228	
	2	Other revenue	791	633	3 085	2 274	4 718	4 718	4 718	1 329	1 400	1 476	
		Gain on disposal of PPE											
	Total revenue (excluding capital transfers and contributions)	174 314	178 330	199 875	210 687	216 974	210 687	216 974	245 962	261 599	277 297		
Expenditure By Type													
	2	Employee related costs	50 691	50 411	56 147	55 773	55 773	55 773	55 773	63 264	66 866	70 445	
	3	Revenue on of councilors	4 959	5 104	4 936	5 356	5 356	5 356	5 356	5 646	5 951	6 272	
	2	Debt impairment	51 054	36 089	32 170	36 089	36 089	36 089	36 089	38 635	38 635	39 652	
	2	Depreciation & asset impairment	18 311	19 559	17 992	18 581	18 581	18 581	18 581	18 000	18 972	19 996	
		Finance charges	395	1 910	5 564	2 354	2 354	2 354	2 354	2 354			
	2	Business expenses	43 357	50 284	56 552	59 591	63 874	63 874	63 874	75 616	81 495	85 766	
	8	Other materials		5 051	1 705	2 897	2 897	2 897	2 897				
		Contract services	5 850	9 193		15 525	15 525	15 525	15 525	19 782	22 250	23 452	
		Transfers and subsidies	3 163	3 384	3 663	3 221	3 221	3 221	3 221	3 221	3 221	3 221	
	4, 5	Other expenditure	46 853	25 676	41 305	15 000	15 000	15 000	15 000	21 987	23 464	24 731	
		Loss on disposal of PPE		3 162	13 348								
		Total expenditure	224 635	209 823	233 381	212 032	218 669	212 032	218 669	246 151	260 854	273 535	
		Surplus/(Deficit)	(50 322)	(31 493)	(33 507)	(1 344)	(1 695)	(1 344)	(1 695)	(189)	745	3 762	
	6		Transfers and subsidies - capital (monetary allocations (National / Provincial and District)										
			Transfers and subsidies - capital (monetary allocations (National / Provincial Departments)	24 747	37 847	40 069	44 884	44 884	44 884	44 884	145 875	128 668	120 808
			Agencies, households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions and other entities (in-kind - all)			95 559							
			Transfers and subsidies - capital (in-kind - all)										
		Surplus/(Deficit) after capital transfers & contributions	(25 575)	6 354	102 122	43 540	43 189	43 540	43 189	145 686	129 413	124 570	
		Taxation											
7		Surplus/(Deficit) after taxation											
		Attributable to minorities	(25 575)	6 354	102 122	43 540	43 189	43 540	43 189	145 686	129 413	124 570	
		Surplus/(Deficit) attributable to municipality	(25 575)	6 354	102 122	43 540	43 189	43 540	43 189	145 686	129 413	124 570	
		Share of surplus/ (deficit) of associate											
	Surplus/(Deficit) for the year	(25 575)	6 354	102 122	43 540	43 189	43 540	43 189	145 686	129 413	124 570		



R thousand	Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
1	Capital expenditure - Vote 1: EXECUTIVE / ND COUNCIL	2	-	-	-	-	-	-	-	-	-
	Vote 2: FINANCIAL ADMINISTRATION		-	-	-	-	-	-	-	-	-
	Vote 3: COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-
	Vote 4: DEVELOPMENT AND PLANNING		-	-	-	-	-	-	-	-	-
	Vote 5: SPORTS AND RECREATION		-	-	-	-	-	-	-	-	-
	Vote 6: PUBLIC SAFETY		-	-	-	-	-	-	-	-	-
	Vote 7: PUBLIC SAFETY		-	-	-	-	-	-	-	-	-
	Vote 8: WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-
	Vote 9: WATER MANAGEMENT		-	-	-	-	-	-	-	-	-
	Vote 10: WATER MANAGEMENT		-	-	-	-	-	-	-	-	-
	Vote 11: ELECTRICITY		-	-	-	-	-	-	-	-	-
	Vote 12: [NAM1 OF VOTE 12]		-	-	-	-	-	-	-	-	-
	Vote 13: [NAM1 OF VOTE 13]		-	-	-	-	-	-	-	-	-
	Vote 14: [NAM1 OF VOTE 14]		-	-	-	-	-	-	-	-	-
	Vote 15: [NAM1 OF VOTE 15]		-	-	-	-	-	-	-	-	-
7	Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-
	Single-year expenditure - Vote 1: EXECUTIVE / ND COUNCIL		-	-	-	-	-	-	-	-	-
	Vote 2: FINANCIAL ADMINISTRATION		-	-	-	-	-	-	-	-	-
	Vote 3: COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-
	Vote 4: DEVELOPMENT AND PLANNING		-	-	-	-	-	-	-	-	-
	Vote 5: SPORTS AND RECREATION		-	-	-	-	-	-	-	-	-
	Vote 6: ROADS		5 738	-	12 371	13 864	13 864	13 864	-	-	-
	Vote 7: PUBLIC SAFETY		-	-	-	-	-	-	-	-	-
	Vote 8: WASTE MANAGEMENT		162	7 251	-	-	-	-	-	-	-
	Vote 9: WATER MANAGEMENT		6 781	16 908	10 698	17 077	17 077	17 077	135 875	113 668	119 808
	Vote 10: WATER MANAGEMENT		-	-	-	-	-	-	-	-	-
	Vote 11: ELECTRICITY		-	13 688	17 000	13 430	13 430	13 430	10 000	15 000	1 000
	Vote 12: [NAM1 OF VOTE 12]		-	-	-	-	-	-	-	-	-
	Vote 13: [NAM1 OF VOTE 13]		-	-	-	-	-	-	-	-	-
	Vote 14: [NAM1 OF VOTE 14]		-	-	-	-	-	-	-	-	-
	Vote 15: [NAM1 OF VOTE 15]		-	-	-	-	-	-	-	-	-
3	Capital single-year expenditure sub-total	6	12 650	37 847	40 069	44 371	44 371	44 371	145 875	128 668	120 808
	Total Capital Expenditure - Vote		12 650	37 847	40 069	44 371	44 371	44 371	145 875	128 668	120 808
	Capital Expenditure - Functional		-	-	-	-	-	-	-	-	-
	Executive and Administration		-	-	-	-	-	-	-	-	-
	Internal audit		-	-	-	-	-	-	-	-	-
	Community and public safety		-	-	-	13 864	13 864	13 864	-	-	-
	Community and social services		-	-	-	13 864	13 864	13 864	-	-	-
	Spot and recreation		-	-	-	-	-	-	-	-	-
	Public safety		-	-	-	-	-	-	-	-	-
	Health		-	-	-	-	-	-	-	-	-
	Economic and environmental services		3 000	-	12 371	-	-	-	-	-	-
	Planning and development		-	-	-	-	-	-	-	-	-
	Road transport		3 000	-	12 371	-	-	-	-	-	-
	Environment protection		60 626	37 847	27 698	31 020	31 020	31 020	145 875	128 668	120 808
	Trading services		28 643	13 688	17 000	13 430	13 430	13 430	10 000	15 000	1 000
4	Energy sources	7	31 953	16 908	10 698	17 590	17 590	17 590	135 875	113 668	119 808
	Waste management		-	-	-	-	-	-	-	-	-
	Waste water management		-	-	-	-	-	-	-	-	-
	Waste management		-	-	-	-	-	-	-	-	-
	Other		-	-	-	-	-	-	-	-	-
	Total Capital Expenditure - Functional		63 626	37 847	40 069	44 884	44 884	44 884	145 875	128 668	120 808
	Funded by:		-	-	-	-	-	-	-	-	-
	National Government		63 626	37 847	40 069	44 884	44 884	44 884	145 875	128 668	120 808
	Provincial Government		-	-	-	-	-	-	-	-	-
	District Municipality		-	-	-	-	-	-	-	-	-
	Other transfers and grants		-	-	-	-	-	-	-	-	-
	Transfers received - capital		63 626	37 847	40 069	44 884	44 884	44 884	145 875	128 668	120 808
	Borrowing		-	-	-	-	-	-	-	-	-
	Internally generated funds		-	-	-	-	-	-	-	-	-
	Total Capital Funding		63 626	37 847	40 069	44 884	44 884	44 884	145 875	128 668	120 808

MP306 Dipalesing - Table A6 Budgeted Financial Position

MP-300 Disposition - Table A0 Budgeted Financial Position											
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
ASSETS											
Current assets											
Cash		1 095	145	285					13 470	22 915	34 777
Call investment deposits	1	22 529	—	2 824	—	—	—	—	380	2 800	2 650
Consumer debtors	1	14 048	10 232	36 813	50 479	51 179	51 179	51 179	98 310	65 995	36 049
Other creditors			1 862	516							
Current portion of long-term receivables					426	426	426	426	426	426	426
Inventory	2	276	30	84							
Total current assets		37 949	12 269	40 521	50 905	51 605	51 605	51 605	112 585	92 136	73 902
Non current assets											
Long-term receivables											
Investments											
Investment property		53 746	52 493	38 786	53 184	53 184	53 184	53 184	53 184	53 184	53 184
Property, plant and equipment	3	379 572	413 656	529 071	387 349	387 349	387 349	387 349	405 349	406 321	407 346
Biological											
Intangible		350	405	380	405	405	405	405	405	405	405
Other non-current assets		217	217	217	217	217	217	217	217	217	217
Total non-current assets		433 884	466 771	568 454	441 155	441 155	441 155	441 155	459 155	460 127	461 152
Total non-current assets		471 833	479 039	608 975	492 060	492 760	492 760	492 760	571 740	552 263	535 054
TOTAL ASSETS											
LIABILITIES											
Current liabilities											
Bank overdraft	1	—	—	—	—	—	—	—	—	—	—
Borrowing	4	—	—	—	—	—	—	—	—	—	—
Consumer deposits		1 520	1 457	1 424	1 740	1 740	1 740	1 740	1 573	1 658	1 748
Trade and other payables	4	105 454	94 939	121 472	29 366	29 366	29 366	29 366	69 771	62 794	56 515
Provisions		20 804	20 230	20 128	20 526	20 526	20 526	20 526	20 526	20 526	20 526
Total current liabilities		127 778	116 626	143 024	51 632	51 632	51 632	51 632	91 870	84 978	78 788
Non current liabilities											
Borrowing		—	—	—	—	—	—	—	—	—	—
Provisions		30 731	42 735	46 208	28 849	28 849	28 849	28 849	28 849	28 849	28 849
Total non-current liabilities		30 731	42 735	46 208	28 849	28 849	28 849	28 849	28 849	28 849	28 849
TOTAL LIABILITIES		158 509	159 362	189 232	80 481	80 481	80 481	80 481	120 719	113 827	107 637
NET ASSETS	5	313 324	319 678	419 743	411 579	412 279	412 279	412 279	451 022	438 436	427 417
COMMUNITY WEALTH/ EQUITY											
Accumulated Surplus/(Deficit)	4	313 324	319 678	419 743	411 579	412 279	412 279	412 279	451 022	438 436	427 417
Reserves		—	—	—	—	—	—	—	—	—	—
TOTAL COMMUNITY WEALTH/EQUITY	5	313 324	319 678	419 743	411 579	412 279	412 279	412 279	451 022	438 436	427 417



MP306 Lipalesang - Table A7 Budgeted Cash Flows

Description		Ref	2015/16			2016/17		2017/18		Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22				
R thousand																
CASH FLOW FROM OPERATING ACTIVITIES																
Receipts																
Property rates			—	8 985	7 760	12 275	12 275	12 275	12 275	21 521	22 683	23 908				
Service charges			62 034	55 720	45 588	63 543	64 867	64 867	64 867	68 552	72 254	76 156				
Other revenue			4 553	2 709	3 371	8 132	10 576	10 576	10 576	5 092	5 367	5 657				
Government - operating			56 678	57 592	61 994	69 695	63 695	63 695	63 695	77 055	83 872	91 228				
Government - capital			20 812	17 579	45 615	44 191	44 191	44 191	44 191	145 875	128 668	120 808				
Interest			22 290	19 106	20 934	4 500	5 858	5 858	5 858	27 341	28 517	28 801				
Dividends			—							—	—	—				
Payments:																
Suppliers and employees			(146 389)	(131 276)	(132 972)	(154 141)	(149 857)	(149 857)	(149 857)	(186 295)	(200 026)	(210 666)				
Financial charges			(395)	(1 910)	(5 564)	—	—	—	—	—	—	—				
Transfers and Grants			—	(3 384)	(3 674)	(3 221)	(3 221)	(3 221)	(3 221)	(3 221)	(3 221)	(3 221)				
NET CASH FROM (USE) OPERATING ACTIVITIES			19 583	25 120	43 032	44 974	48 383	48 383	48 383	155 920	138 113	132 670				
CASH FLOWS FROM INVESTING ACTIVITIES																
Receipts																
Proceeds on disposal of PPE										—	—	—				
Decrease (increase) in non-current debtors										—	—	—				
Decrease (increase) of other non-current receivables										—	—	—				
Decrease (increase) in non-current investments										—	—	—				
Payments:																
Capital assets			(20 810)	(48 599)	(40 069)	(44 191)	(44 191)	(44 191)	(44 191)	(145 875)	(128 668)	(120 808)				
NET CASH FROM (USE) INVESTING ACTIVITIES			(20 810)	(48 599)	(40 069)	(44 191)	(44 191)	(44 191)	(44 191)	(145 875)	(128 668)	(120 808)				
CASH FLOWS FROM FINANCING ACTIVITIES																
Receipts																
Short-term loans										—	—	—				
Borrowing long-term/financing										—	—	—				
Increase (decrease) in consumer deposits										—	—	—				
Payments:																
Repayment of borrowing										—	—	—				
NET CASH FROM (USE) FINANCING ACTIVITIES			—	—	—	—	—	—	—	—	—	—				
NET INCREASE/ (DECREASE) IN CASH HELD			(1 228)	(23 479)	2 963	783	4 192	4 192	4 192	10 045	9 445	11 862				
Cash/cash equivalent at the year beginning			24 852	23 625	145	232	232	232	232	13 470	22 915	22 915				
Cash/cash equivalent at the year end			23 625	145	3 108	1 015	4 424	4 424	4 424	13 470	22 915	34 777				

MP306 Lipales ng - Table A8 Cash backed reserves/accumulated surplus reconciliation

R thousand	Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework				
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22		
	<u>Cash and investments available</u>													
	Cash/cash equivalents at the year end	1	23 625	145	3 108	1 015	4 424	4 424	4 424	13 470	22 915	34 777		
	Other current investments > 90 days		(0)	(0)	(0)	(1 015)	(4 424)	(4 424)	(4 424)	380	2 800	2 650		
	Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-		
	<u>Cash and investments available:</u>		23 625	145	3 108	-	-	-	-	13 850	25 715	37 427		
	<u>Application of cash and investments</u>													
	Unspent conditional transfers		-	-	6 468	-	-	-	-	-	-	-		
	Unspent borrowing		-	-	-	-	-	-	-	-	-	-		
	Statutory requirements	2												
	Other working capital requirements	3	97 407	88 146	78 666	(840)	(57)	(57)	(57)	13 699	25 164	35 829		
	Other provisions													
	Long term investments committed	4	-	-	-	-	-	-	-	-	-	-		
	Reserves to be backed by cash/investments	5												
	<u>Total Application of cash and investments:</u>		97 407	88 146	85 134	(840)	(57)	(57)	(57)	13 699	25 164	35 829		
	<u>Surplus (shortfall)</u>		(73 782)	(88 000)	(82 026)	840	57	57	57	151	551	1 599		







ALL TARIFFS ARE PER MONTH OR PART THEREOF  
TARIFFS ARE EXCLUSIVE OF V.A.T. (Assessment Rates not applicable)  
TARIFFS ARE PAYABLE ON A MONTHLY BASIS ON OR BEFORE THE 7th

CUSTOMER BASED TARIFFS

SEWERAGE		EXISTING		PROPOSED	
		1.056	Tariff 2018/19		Tariff 2019/20
1.1	Lower: Connected to mainline				
	ASIC - Business (per connection, per business unit)		R 161.05	5.6%	R 170.07
	Industrial		R 167.39	5.6%	R 176.77
	Government		R 161.05	5.6%	R 170.07
	Schools		R 128.94	5.6%	R 136.16
	Public Institutions (Includes Churches)		R 128.94	5.6%	R 136.16
	Vacant stands		R 135.66	5.6%	R 143.26
	Domestic (Residential) per unit / flats		R 94.02	5.6%	R 99.29
1.2	FFLU :INT				
	For all consumers excluding registered indigents	R	8.57	5.6%	R 9.05
	INDOMESTIC	R	16.82	70% levy	R 18.50
	INDUSTRIAL	R	16.82	70% levy	R 18.50
2	LOCAL DRAIN				
2.1	Mainline	NO COST			
2.2	Private line	R	975.96	5.6%	R 1 030.62
			-		R -
3	NEW CONNECTIONS per stand / PER UNIT	R	1 243.69	5.6%	R 1 313.34
**					
		PROPOSED (@5.3%) 18/19		PROPOSED (@ 5.6%) 19/20	
4	UCT IN TANK				
4.1	Business		R 194.73	Suction 99.57 R	TOTAL p/m 279.48 R 295.13
4.2	Domestic (Residential)		R 165.92	94.85 R	247.64 R 261.51
4.3	Commercial/Greylingstad / Balfour		R 78.19	42.66 R	114.77 R 121.19
4.4	Each additional removal	R			71.12

REFUSE REMOVALS				
EXISTING		PROPOSED		
	Tariff 2018/19		Tariff 2019/20	
Busir ass (per business unit)	R 104.29	5.60%	R 110.13	
Goverment institutions	R 104.29	5.60%	R 110.13	
Industrial	R 117.29	5.60%	R 123.86	
Schools	R 62.43	5.6%	R 65.93	
Public Institutions (includes Churches)	R 82.64	5.6%	R 87.26	
Domestic (Residential)	R 61.36	5.6%	R 64.79	
Cutting of grass - R0.50 per sqm	R0.60 per sqm	5.60%	R0.60 per sqm	
Registered INDIGENTS - 50% subsidy		100%		
Dust bin Serial	R120.00			750.00
Dust bin Length	R240.00			1 250.00
Skip bins				193.00
refuse site				300.00
Tariff for load in tons or KG				
Tariff for load in tons or KG				
WATER				
FREE 6 KILOLITER - FOR INDIGENTS ONLY				
EXISTING		PROPOSED		
	Tariff 2018/19		Tariff 2019/20	
WATER				
BASIC CHARGE	R	72.88	5.60%	R 76.96
- Businesses (per business unit)	R	72.88	5.60%	R 76.96
- Government institutions	R	81.60	5.60%	R 86.17
- Industrial	R	60.33	5.60%	R 63.71
NGO/NPO (includes Churches)	R	66.25	5.60%	R 69.65
- Schools	R	101.46	5.60%	R 107.14
- Vacant stands	R	50.82	5.60%	R 53.67
- Domestic (Residential)	R	300.00	5.60%	R 300.00
Testi g of Water Meters				
CONSUMPTION				
Busir ass (per business unit)	R	11.90	5.6%	R 12.56
Goverment institutions	R	12.50	5.6%	R 13.19
Industrial	R	13.16	5.6%	R 13.90
PSI	R	14.82	5.6%	R 15.65
Schools	R	15.08	5.6%	R 15.92
Vacant stands (Non residential)				
NGO/NPO	R	-		R -
Vacant stands (Residential)	R	11.34	5.6%	R 11.97
Domestic (Residential)	R	11.90	5.6%	R 12.56
	R	12.50	5.6%	R 13.19
	R	13.16	5.6%	R 13.90
NEW CONNECTIONS				
- Households / PER UNIT	R	966.25	5.6%	R 1 020.36
- Businesses / Public Institutions / Schools	R	1 782.28	5.60%	R 1 882.09
- Industrial	R	3 376.95	5.60%	R 3 566.06
WATER TARIFFS LINKED TO COMMERCIAL AND RESIDENTIAL TARIFFS				



ELECTRICITY					
1.0941					
		PROPOSED 2018/19		PROPOSED 2019/20	
		EXISTING 2018/19			
BASIC CHARGE	Business (includes Guesthouses)	R	318.50	9.41%	R 348.47
	- Government institutions	R	318.50	9.41%	R 348.47
	- Industrial	R	971.12	9.41%	R 1 062.50
	- Schools	R	318.50	9.41%	R 348.47
	- Public Institutions (includes Churches)	R	159.57	9.41%	R 174.59
	- Domestic (Residential)	R	159.57	9.41%	R 174.59
	- Vacant lands	R	120.81	9.41%	R 132.18
COMMUNAL CONSUMPTION	Business	R	1.72	9.41%	R 1.88
	- Government institutions	R	1.72	9.41%	R 1.88
	- Schools	R	1.46	9.41%	R 1.60
	- Industrial(kWh)	R	0.75	9.41%	R 0.82
	- Public Institutions (includes Churches)	R	1.46	9.41%	R 1.60
	- Domestic (Residential)	R	1.46	9.41%	R 1.60
	- Registered Indigents	R	1.26	9.41%	R 1.38
	- Departmental	R	1.46	9.41%	R 1.60
KVA-unit charge		R	225.36	9.41%	R 246.57
PRE-PAID	- ordinary customers	R	1.71	9.41%	R 1.87
	- registered Indigents	R	1.26	9.41%	R 1.38
	- Business	R	2.07	9.41%	R 2.26
Reconnection due to non-payment		R	774.05	9.41%	R 846.88
		EXISTING 2018/19			PROPOSED 2019/20
New connections	- Single Phase - up to yard	R	4 046.13	9.41%	R 4 426.87
	- 3 Phase	R	10 115.32	9.41%	R 11 067.18
Meter replacement		R	6 222.86	9.41%	R 6 808.43
Installation of a Pre-paid meter		R	2 159.44	9.41%	R 2 362.64
Installation of a Pre-paid meter - 3 phase (residential)		R	4 274	9.41%	R 4 675.75
Installation of a Pre-paid meter - 3 phase (Business)		R	9 081	9.41%	R 9 935.96
					R 965.45
					***
					***
					***

OTHER TARIFFS					
		1.056			
CEMT TARIFF		EXISTING 2018/19	PROPOSED 2019/20		
		IN AREA	OUTSIDE	IN AREA	OUTSIDE
Balfour & Geylingstad Adult		R 1 114.90	R 5 604.21	R 1 177.33	R 5 918.04
Child under age of 12		R 520.29	R 3 181.17	R 549.43	R 3 359.31
Still born child		R 372.20	R 2 408.17	R 393.04	R 2 543.03
Recreation of grave		R 966.25	R 6 406.93	R 1 020.36	R 6 765.72
Erection of ombstone		R 445.96	R 817.59	R 470.93	R 863.38
Opening of booked grave: -Double		R 550.01	R 2 408.17	R 580.81	R 2 543.03
Opening of booked grave: -Single		R 327.04	R 1 605.45	R 345.35	R 1 695.35
8 Fee Grave		R 1 605.45	R 11 193.55	R 1 695.36	R 11 820.39
Memorial		R 877.05	R 5 604.21	R 926.17	R 5 918.04
Sivatsi embankment		-	-	-	-
Adult		R 490.55	R 3 998.76	R 518.02	R 4 222.69
Child under age of 12		R 364.59	R 3 181.17	R 385.00	R 3 359.31
Still born child		R 163.51	R 1 605.45	R 172.67	R 1 695.35
Recreation of grave		R 639.21	R 6 406.93	R 675.00	R 6 765.72
Erection of ombstone		R 371.64	R 416.23	R 392.45	R 439.54
Opening of booked grave: -Double		R 475.69	R 2 408.17	R 502.33	R 2 543.03
Opening of booked grave: -Single		R 327.04	R 1 605.45	R 345.35	R 1 695.35
8 Fee Grave		R 802.72	R 7 997.52	R 847.67	R 8 445.38
Cost or part per burials		R 1 932.49	not allowed	R 2 040.71	not allowed
MEMORIAL		R 594.61	R 1 040.57	R 627.91	R 1 098.84
ABNCRMAI	GARDEN RUBISH	EXISTING 2018/19	PROPOSED 2019/20		
Per square meter or part thereof		R 282.44	-	R 298.26	
ESCC URTI	IG FEES	EXISTING 2018/19	PROPOSED 2019/20		
per hour or part thereof		In hours	A/Hours	In hours	A/Hours
Burials (basic charge x2 officers)		R 333.90	R 352.26	R 354.27	R 371.98
Abnormal loads - up to 7 metres		R 8 013.55	R 8 640.25	R 8 502.38	R 9 124.11
Load: higher than 7 metres		R 14 691.51	R 15 951.23	R 15 587.69	R 16 844.50

SUNDRY			1.056	EXISTING 2018/ROPOSED 2019/20		
Valuation Certificate				R	260.14	R 274.71
Clearance certificates				R	1 114.90	R 1 177.34
Tender documents below R3 million				R	250.00	R 1 000.00
Tender documents above R3 million				R	250.00	R 2 000.00
Deed of Office enquiry				R	133.79	R 141.28
EXISTING 2018/ROPOSED 2019/20						
FIRE FIGHTING				R	784.27	R 828.19
Per hour or part thereof - Normal hours				R	1 064.37	R 1 123.98
Per hour or part thereof - After hours						
EXISTING 2018/ROPOSED 2019/20						
RENTAL OF HALLS				R	650.00	R 650.00
Deposit						
Rent				R	650.00	R 650.00
EXISTING 2018/ROPOSED 2019/20						
RENTAL OF EQUIPMENT						
Per hour or part thereof						
Grader / TLB / Tipper truck				R	491	R 518.21
Front loader				R	491	R 518.21
Excavator				R	900	R 950.06
EXISTING 2018/ROPOSED 2019/20						
RENTAL OF COUNCIL FACILITIES				R	46.74	R 49.36
- OFFICE SPACE - per sqm when building is older				R	62.32	R 65.81
- per sqm when building is newer				R	934.73	R 987.08
- RECREATION FACILITIES				R	6 231.55	R 6 580.52
- MULTIPURPOSE HOUSES				R30 sq/m		R30 sq/m
- OPEN LAND				R	6 500.00	R 6 500.00
- TO VENDOR / street - per day						
EXISTING 2018/ROPOSED 2019/20						
PUBLICITY ADVERTISING (yearly, once-off payment)				R	1 486.52	R 1 569.76
- Small boards (60cmx70cm)				R	4 675.14	R 4 936.94
- Large boards (3mx3.5m or bigger)				R	5 470.42	R 5 776.76
- Rental of land / street (for movies, etc) - per day				R	393.92	R 415.98
- Posters (per 100) - for meetings / social activities / fund raising events				R	157.96	R 166.81
- Penalty for non removal of posters are fine - but removal within 30xdays after election						
EXISTING 2018/ROPOSED 2019/20						
LIBRARY FEES						
- Memberships fees - Residents				R	59.00	R 59.00
NEW ACCOUNT CONNECTION						
			1.056	EXISTING 2018/ROPOSED 2019/20		
Connection fees Water				R	39.92	R 42.16
Connection fees Electricity				R	39.92	R 42.16
Deposit Paid electricity				R	1 067.42	R 1 127.20
Deposit Conventional				R	2 134.84	R 2 254.39
Deposit (Business)				R	4 536.54	R 4 790.58
TOWN PLANNING RATES			AS ATTACHED			
New settlement/indigent deposit				R	100.00	R 100.00
Property rates increase by 5.6%						



TARIFFS FOR 2019/20				
ITEM	CHARGES AND FEES PAYABLE TO DIPALESENG LIM FOR EXAMINATION AND APPROVAL OF BUILDING PLANS AND CONSIDERATION OF ALL APPLICATION TYPES	RATE	2019-2020	FEE PAYABLE
1.	Minimum Submission fee – All applications			R 200,00
2.	New Building :	R10/m <sup>2</sup>	R	
3.	Additions	R10/m <sup>2</sup>	R	
4.	Alterations	R10/m <sup>2</sup>	R	
5.	Amended plans	R10/m <sup>2</sup>	R	
6.	Re-design/ New proposal	R10/m <sup>2</sup>	R	
7.	Renewal of plans – One year after date of approval	50% of fees as calculated		
8.	Application for Building line relaxation			R 500,00
9.	Application for Occupation Certificate (OC)			R 200,00

10.	R100-Inspector			R100,00
11.	Penalty for building a house without submission:		R100 per day from the day of notice till the transgressor submits the plan	
<b>PROPERTIES: TOWN PLANNING AND GRAPHICS INFORMATION FEES</b>				
12.	Application for Site Development Plan (SDP)			R800,00
13.	Application for rezoning (Amendment of LUMS)			R6000,00
14.	Application for Subdivision: a) 1-3 Properties b) 1-6 Properties c) 1-8 Properties d) 1-10 Properties			R2500,00 R5000,00 R7000,00 R9000,00
15.	Application for Consolidation: a) 1-3 Properties b) 1-6 Properties c) 1-8 Properties d) 1-10 Properties			R2500,00 R5000,00 R7000,00 R9000,00

16.	<b>Application for Division of farm Lands:</b>  a) Less than 1ha b) More than 1ha		R2500,00  R5000,00
17.	<b>Application for Subdivision:</b>  a) Second Dwelling b) Truck shops c) Liquor license/ Tavern d) Installation of Wendy houses e) Telecommunication lattice mast f) Any other application not Specified elsewhere in these tariffs		R1000,00  R1000,00  R1000,00  R1000,00  R1000,00  R1000,00
18.	<b>Application for permanent closure of public place and roads:</b>  a) Internal access roads b) Access collectors c) Distributor		R1400,00
19.	Application for removal of restrictive conditions		R2500,00
20.	<b>Application for Township Establishment:</b>  a) Greenfield b) In-Situ upgrade c) Extension of boundaries of an approved township d) Any other application not Specified		R10 000,00  R10 000,00



	elsev here in these tariffs		R10 000,00
21.	Appeal against decision		R1400,00
22.	Amendment, alteration or cancellation of general plan		
23.	Certificate of compliance in terms of section 86 of the by-law		R200,00
24.	Zoning Certificate		R50,00
25.	Title provision of any certificate		R200,00
26.	Business confirmation		R200,00
27.	Occasional liquor permit		R200,00
28.	Confirmation of residential		R5,00
29.	HIS report		R20,00
GENERAL SIGNS AND TEMPORARY SIGNS			
30.	Banner per 2 week period		R300,00 per Banner
31.	Flag on electrical pole per two week period		R200,00 per pole
32.	Advertisement for sale of goods, act.		R1000,00

33.	Functions and events poster		R50,00 per poster
34.	Action poster		R50,00 per poster
35.	Election poster	R5000 per political Poster	R5000 per political Poster
36.			
GENERAL PRINTING			
37.	<b>Dated search report:</b> TI is includes printing of SG diagrams, Maps and aerial Photographs etc, A : A : A : A :		R50,00   R30,00 R50,00 R75,00 R100,00



Indwe Building, Government Boulevard, Riverside Park, Ext. 2, Mbombela, 1200,

Private Bag X11285, Mbombela, 1200, Mpumalanga Province  
Tel: 013 766 6100 Fax: 013 766 6150

Ititiko Letemphilo

Departement van Gesondheid

UmlNyango WezeMaphilo

Enquiries: Ms MN Shabangu  
Tel: 013 766 2529

**MR PM NYONI**  
**HEAD: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**  
**PRIVATE BAG X11304**  
**MBOMBELA**  
**1200**

Dear Mr Nyoni

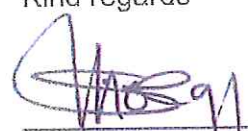
**SUBJECT: SUBMISSION OF THE DEPARTMENT OF HEALTH PROJECTS FOR  
INTEGRATION IN 2019-20 REVIEWED MUNICIPAL IDP's**

The above-cited subject refers.

Please find attached Department of Health projects for integration in the 2019-20 reviewed  
Municipal IDPs as per request.

Hoping that you find all in order.

Kind regards



**DR S MOHANGI**  
**HEAD: HEALTH**

14/03/19  
DATE

**DEPARTMENT OF WATER AND SANITATION PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-20  
FINANCIAL YEAR REVIEWED MUNICIPAL IDPs**

**Municipality:** eThekweni District Municipality

Project/Programme Name/Description	Project Beneficiary/Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total project cost R'000
WSIG-Chief Albert Luthuli	Chief Albert Luthuli	Projects Identification process not yet finalised by municipality	50 000	50 000
RBIG-Chief Albert Luthuli	Empuluzi/Methu/Amsterdam	Empuluzi/Methu/Amster Bulk Water Supply	65 000	296 000
	Lushushwane	Lushushwane Bulk Water Scheme	57 000	153 290
	Eerstehoek/Ekulindeni	Eerstehoek/Ekulindeni Bulk Water Supply	25 000	146 873
	Amsterdam and Sheepmoor	Amsterdam and Sheepmoor Bulk Water Scheme	40 000	To be confirmed
WSIG-Msukaligwa	Msukaligwa	Projects Identification process not yet finalised by municipality	45 000	45 000
RBIG-Msukaligwa	Msukaligwa	Msukaligwa regional water supply scheme (Phase1)	25 000	508 000
WSIG-Mkhondo	Mkhondo	Projects Identification process not yet finalised by municipality	30 000	30 000
WSIG-Dr Pixley ka Isaka Seme	Dr Pixley ka Isaka Seme	Projects Identification process not yet finalised by municipality	40 000	40 000
WSIG-Lekwa	Lekwa	Projects Identification process not yet	20 000	20 000

(12)



WSIG-Govan Mbeki	Govan Mbeki	finalised by municipality		
		Projects Identification process not yet finalised by municipality	21 000	20 000
RBIG-Ditlalesegi	Balfour	Balfour Waste Water Treatment Works	48 000	85 875
	Balf/Siyat/Grey/Willem/Nthor	Balf/Siyat/Grey/Willem/Nthor Bulk Water Supply	70 000	590 709

**Municipality: Inkanyiso District Municipality**

Project/Programme Name/Description	Project Beneficiary/Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total project cost R'000
WSIG-eMalahleli	eMalahleli	Phase 1 and Phase 2 of Witbank WTW project under construction	35 000	35 000
WSIG-Sikwe Tsimet	Mhluzi	Replacement of old AC pipelines in Mhluzi	21 600	20 600
	Kwazamokuhle	Construction of the Kwazamokuhle Reservoir	1 300	1 300
	Kwazamokuhle Ext 9	Construction of the Kwazamokuhle Reservoir Ext 9 (low income areas(Elevated tank and Pump Station)	8 100	8 100
WSIG-Emakhaseni	Emakhaseni	Projects Identification process not yet finalised by municipality	50 000	50 000
WSIG-Thembisile Hani	Thembisile Hani	Projects Identification process not yet finalised by municipality	60 000	60 000
RBIG-Thembisile Hani	Thembisile Hani	Thembisile Water Scheme (Loskop)	100 000	700 000
RBIG-Vicor Khanye Local Municipality	Victor Khanye	Upgrade of Delmas Waste Water	30 000	126 110

(12)



RBIG-Dr JS Mo oka Local Municipality	Western Highveld	Western Highveld (Rust de Winter) Bulk Water Scheme (Planning)	10 000	
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Municipality: I hlal zenl Distrl a Municipality				
Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total project cost R'000
WSIG-Thaba Cwele	Graskop	Replacement of AC Pipes in Graskop	4 000	4 000
	Mashishing	Mashishing Riverside Sewer Pump Station Upgrading	6 000	6 000
	Sabie	Sabie AC Pipes Replacement	5 000	5 000
WSIG-Nkomazi	Nkomazi	Projects identification process not yet finalised by municipality	45 000	45 000
RBIG Nkomazi - Sibonge Bulk Water Supply	Sibange	Construction Phase	50 000	126 000
	SibangeA Madadeni Sikhwahlane Ntunda Phakama Mgobode Magudu			
RBIG Nkomazi - Driekoppies Bulk Water Supply	Driekoppies Middelplaas Schulzendal Langeloop Aniva Boschfontein Skoonplaas Jeppe's Rust Magogeni Buffelspruit Schoemansdal North Schoemansdal C Schoemansdal Jeppe's Reef	Construction Phase	71 863	424 000
	Mkhuhlu			
WSIG-Butha Buthe	Mkhuhlu	Refurbishment of Mkhuhlu WWTW	14 000	17 000

RBIG Bushbuckridge - Upgrading of Maviljan Waste Water Treatment Works	Various Wards (North Region)	Construction of 1500 convertible sanitation units in Bushbuckridge various wards (north region)	15 000	15 091
	Orrinocco A West & Shatale	Provision of Water Reticulation at Orrinocco A West & Shatale Phase 3	30 000	30 000
	Authorstone/Saselani	Provision of Water Reticulation at Authorstone/Saselani Phase 1	30 000	30 000
	Maviljan A Maviljan b Bushbuckridge UN Mpenyatsatsi Mateteng Masana Mapulaneng	Construction Phase	40 000	76 930
RBIG City of Mombasa - Nzika North Phase 2 (Planning Stage)	To be confirmed	To be confirmed	20 000	To be confirmed

File Guma  
NAME OF ACCOUNTING OFFICER

Rpuma  
SIGNATURE

24/4/2019  
DATE





DEPARTMENT OF HEALTH PROJECTS FOR INTEGRATION IN THE 2019-20 REVIEWED MUNICIPAL IDP'S

DEPARTMENT OF HEALTH PROJECTS FOR INTEGRATION IN THE 2019-20 REVIEWED MUNICIPAL IDP'S

Project/ Programme Name / Description	Project Beneficiary / Ward / Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost R'000
Nhlazatshe 6 Clinic	Albert Luthuli	Construction of new Clinic and accommodation units including associated external works (Phase 2) Construction 85% complete	1,060	47,00
Napuaneng Hospital	Bushbuckridge	Construction of New Hospital (Phase 1) Construction 95% complete	6,775	52,21
Napuaneng Hospital	Bushbuckridge	Construction of New Hospital (Phase 2) Practical completion achieved.	7,940	110,363
Napuaneng Hospital	Bushbuckridge	Construction of New Hospital (Phase 3). Planning stage complete.	212,809	Estimated Cost R 2.7 billion
Tintswalo Hospital	Bushbuckridge	Upgrading of existing Kitchen and Nursing accommodations. Construction at +- 25% complete	21,889	8,44
Nkhumu Clinic	Bushbuckridge	Repair of January 2018 storm damages. Practical completion taken.	355	1,00
Cakle / Clinic	Bushbuckridge	Construction of new Clinic and accommodation units, including associated external works. 75% complete.	21,347	47,16
Namafethake Hospital Phase 1	Dr JS Moroka	Alterations and additions to existing Hospital. Practical completion achieved.	8,936	84,71
Namafethake Hospital Phase 2	Dr JS Moroka	Alterations and additions to existing Hospital. Currently on tender adjudication stage.	92,636	11,00 (Estimated)

**DEPARTMENT OF HEALTH PROJECTS FOR INTEGRATION IN THE 2019-20 REVIEWED MUNICIPAL IDP'S**

Project/ Programme Name / Description	Project Beneficiary / Ward / Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost R'000 (Estimated)
Balfour Mini Hospital	Dipaliseng	Construction of new Community Health Centre and accommodation units including associated external works. Tender advertisement 11 March 2019.	3,500	53,500
Pankop Clinic	Dr JS Moroka	Construction of new Clinic and accommodation units including associated external works. Construction stage approx. 34% complete.	27,634	51,09
Sonjwe Hospital	Ehlanzeni	(Upgrading and refurbishment of the Water and sewer Treatment Plants Project (2018/19). In early planning stage.	4,855	4,55
Elijah Mangu Elm S College	Ehlanzeni	General Building Maintenance. Early Planning stage.	2,126	Early planning
Schurzendale clinic	Ehlanzeni	Construction of the IBT Structures. Completion by end April 2019.	6,615	5,59
Niddelaas Clinic	Ehlanzeni	Construction of the IBT Structure. Practical completion by end March 2019.	4,075	5,60
Witbank Hospital	Emalahleni	Repairs and Refurbishment of EMS station. Construction stage with fixing of the roof leaks.	5,068	5,68
Witbank Hospital	Emalahleni	(Construction of new Laundry building and Renovation of Mental ward). Early planning stage with Laundry and mental as priority.	14,065	Early planning
Betha Hospital	Govan Mbeki	Major Upgrade of hospital, including rehabilitation of existing facilities and	59,849	29,01

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DEPARTMENT OF HEALTH PROJECTS FOR INTEGRATION IN THE 2019-20 REVIEWED MUNICIPAL IDP's

Project/ Programme Name / Description	Project Beneficiary / Ward / Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost R'000
Therapia Hospital		stepdown of the hospital. Phase 2 construction commenced.		
	Mbombela	New maternity, helipad and resource centre. Resources Centre planning complete, maternity ward planning advanced, helipad in viability stage.	30,000	Planned stage
EMS College Parkview Office	Mbombela	Procurement of Parkhomes for EMS college. Planning stage.	3,000	Planned stage
Kanyamazane Community Health Centre	Mbombela	Construction of new community Health Centre and accommodation units including associated external works. Planning stage almost complete. Co-ordination issues with municipality to be resolved.	15,000	97,000 (Estimated)
Rob Ferreira Hospital	Mbombela	Upgrading of existing internal road and parking. Practical completion achieved.	3,106	Complete
Rob Ferreira Hospital	Mbombela	Construction of Mortuary. Construction at 80% complete.	5,126	7,489
Rob Ferreira Hospital	Mbombela	Upgrading of Allied building to an Oncology Ward. Early planning stage	12,372	Early planning
Rob Ferreira Hospital	Mbombela	Upgrading of Nursing Accommodations. Stage 1 in construction and 72% complete.	19,313	57,000
Rob Ferreira Hospital	Mbombela	Renovations and alterations to the existing nurses accommodation building for laundry facility at Rob Ferreira Hospital, Mbombela Local Municipality, Ehlanzeni District (Phase 2) 95 % complete with construction	661	2,76

# DEPARTMENT OF HEALTH PROJECTS FOR INTEGRATION IN THE 2019-20 REVIEWED MUNICIPAL IDP'S

Project/Programme Name / Description	Project Beneficiary / Ward / Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost R'000
KaMadladla clinic	Mbombela	Renovations, rehabilitation and refurbishment of existing Clinic facilities. Early planning stage.	6,060	6,060
Makomo Clinic	Mbombela	Renovations, rehabilitation and refurbishment of existing Clinic facilities)	1,238	6,95
Musukaligwa Community Health Centre	Musukaligwa	Construction of new Community Health Centre and accommodation units (Phase 2) Out on tender.	3,500	53,00 (Estimated)
Tlankhanya Community Health Centre	Mkhondo	Construction of new Community Health Centre and accommodation units (Phase 2) Tender Advertisement 11 March 2019.	3,500	53,00 (Estimated)
Ntunzwa Community Health Centre	Nkomazi	Repair of January 2018 Storm damages. Complete.	1,991	11,00
Vukwakhe Clinic	Pixley kaSeme	Construction of new Clinic and accommodation units including associated external works (Phase 2) Approximately 45% complete.	1,060	4,70
Middelburg Regional Hospital	Steve Tshwete	Construction of a new district hospital. Construction 15% complete.	331,783	1,46,00
Newtown Clinic	Steve Tshwete	Construction of a new Ablution Block and Septic Tank. Construction stage, approximately 15% complete.	584	84
KwaMhlanga Hospital	Thembisile Hani	Masterplanning, Re-location of Psychiatric [Mental] Ward, Maternity Ward and Sub-Soil water investigation. Early planning stage with masterplan been presented.	12,219	Planning stage

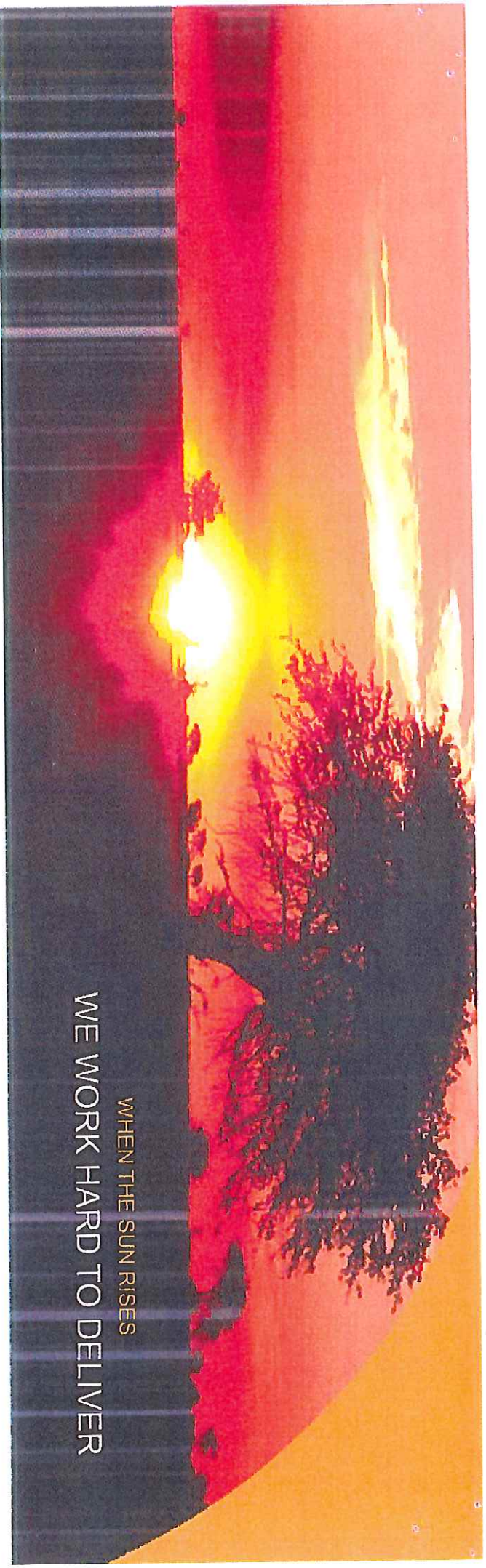


DEPARTMENT OF HEALTH PROJECTS FOR INTEGRATION IN THE 2019-20 REVIEWED MUNICIPAL IDP's

Project/ Programme Name / Description	Project Beneficiary / Ward / Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost R'000
Smile Clinic	Thaba Chweu	Construction of a guardhouse, refuse area and upgrading of existing fence. Early planning stage.	169	169
Natibaji Hospital	Thaba Chweu	Repairs, rehabilitation and refurbishment Project to the casualty and other building facilities (2019/20)	1,218	1,118
Foxair e Sub - District	Various	General building maintenance. Contractor just appointed.	13,230	13,130

  
**DITSI MOSHANG**  
 HEAD HEALTH

14/03/19  
 DATE



WHEN THE SUN RISES  
WE WORK HARD TO DELIVER

## SOCIAL DEVELOPMENT PROJECTS



social development  
MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA





### Outcome 13: An inclusive and responsive social protection system

Priority Output	Annual Targets	LOCAL MUNICIPALITY	Key Milestones (KM); Expected Outcome or Impact (EOI)	Q1	Q2	Q3	Q4	Annual Budget
								R 2

Sub-outcome 2: To improve the provision of early childhood development services for children age 1-5

ECD Infrastructure (New facilities)	Siyabuswa (Rooikoppies)	Dr JS Moroka	Final Account	Retention (ECD's)	Final Account				249 000
	Standardon	Lekwa	100% Construction of ECD	Procurement stage (ECD's)	Procurement and commencement of construction	40% Construction	100% Construction		4 131 000
	Tweefontein	Thembisile Hani	Final Account	Retention (ECD's)	Final Account				247 000

### Outcome 13: An inclusive and responsive social protection system

Priority Output	Annual Targets	LOCAL MUNICIPALITY	Key Milestones (KM); Expected Outcome or Impact (EO/I)	Q1	Q2	Q3	Q4	Annual Budget R

Sub-outcome 2: To improve the provision of early childhood development services for children aged 0-5

ECD Infrastructure (New facilities)	Manzini	Albert Luthuli	Final Account	100% completion	Retention	Final account		331 000
	Mbuzini	Nkomazi	KM - Commencement of construction; 50% & 100% Construction	Procurement stage (ECD's)	Procurement and commencement of construction	40% Construction	100% Construction	7 752 000
	Emelo (Messelton)	Msukaligwa	Final Account	Retention (ECD's)	Final Account			250 000





### Outcome 13: An inclusive and responsive social protection system

Priority Output	Annual Targets	Local municipality	Town	Key Milestones (KM);	Q1	Q2	Q3	Q4	Annual Budget R '000
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Sub-outcome 2: To improve the provision of early childhood development services for children aged 0-5

ECD Infrastructure (Maintenance and repairs) Ehlanzeni District	Sandzizile day care centre	Mbombela	Luphisi (Mbombela)	KM - 50% & 100% repairs & maintenance done, & complying with norms & standards	Signing of contract documents	Maintenance	Signing of completion Certificate	Transfer of programme	144 700
	Buhlebuyeta Educare	Mbombela	Whiteriver		Signing of contract documents	Maintenance	Signing of completion Certificate	Transfer of programme	179 227
	Timeleni pre school	Mbombela	Nyongane Trust (Hazyview)		Signing of contract documents	Maintenance	Signing of completion Certificate	Transfer of programme	174 587
	Twelapelo day care	Mbombela	Phola trust		Signing of contract documents	Maintenance	Signing of completion Certificate	Transfer of programme	176 392
	Sorasa Pre-school	Thaba Chweu	Graskop		Signing of contract documents	Maintenance	Signing of completion Certificate	Transfer of programme	173 645





### Outcome 13: An inclusive and responsive social protection system

Priority Output	Annual Targets	Local municipality	Town	Key Milestones (KM);	Q1	Q2	Q3	Q4	Annual Budget R
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Sub-outcome 2: To improve the provision of early childhood development services for children aged 1-5

ECD Infrastructure (Maintenance and repairs) Enlarzeni District	Mandela day care	Thaba Chweu	Mashishing	KM - 50% & 100% repairs & maintenance done, & complying with norms & standards	Signing of contract documents	Maintenance	Signing of completion certificates	Transfer to programme	177 469
	Nhlangano educational	Nkomazi	Block c		Signing of contract documents	Maintenance	Signing of completion certificates	Transfer to programme	172 022
	Goba preschool	Nkomazi	Goba (Malelane)		Signing of contract documents	Maintenance	Signing of completion certificates	Transfer to programme	177 194
	Dumfries crèche	Bushbuckri dge	Dumphries (Bushbuckri dge)		Signing of contract documents	Maintenance	Signing of completion certificates	Transfer to programme	171 926
	Motibidi preschool	Bushbuckri dge	Relani trust (Bushbuckri dge)		Signing of contract documents	Maintenance	Signing of completion certificates	Transfer to programme	175 156





### Outcome 13: An inclusive and responsive social protection system

Priority Output	Annual Targets	Local municipality	Town	Key Milestones (KM);	Q1	Q2	Q3	Q4	Annual Budget R '000
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Sub-outcome 2: To improve the provision of early childhood development services for children aged 1-5

ECD Infrastructure and repairs) Enlarzeni District	Faith Burlington crèche	Bushbuckridge	Ackornhoek	KM - 50% & 100% repairs & maintenance done, & complying with norms & standards	Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	173 157
	Kurisanicrèche	Bushbuckridge	Acornhoek		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	175 667
	Acornhoekcrèche	Bushbuckridge	Happy dam (Acornhoek)		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	174 826
	Malepe day care centre	Bushbuckridge	Acornhoek		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	180 000
	Mthombo day care	Mbombela	Swalalala		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	180 000





### Outcome 13: An inclusive and responsive social protection system

Priority Output	Annual Targets	Local municipality	Town	Key Milestones (KM);	Q1	Q2	Q3	Q4	Annual Budget R '000
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Sub-outcome 2: To improve the provision of early childhood development services for children aged 0-5

ECD Infrastructure (Maintenance and repairs) Ehlanzeni district	Charity day care centre	Thaba Chweu	Graskop (Leroio)	KM - 50% & 100% repairs & maintenance done, & complying with norms & standards	Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	180 000
	Thembek a pre school	Nkomazi	Imbuzini		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	179 202
	Mahlatsa pre school	Emalahleni	Empumelweni (Witbank)		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	172 030
	Thokozaan i day care centre	Themblisile	Kwagafontein		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	174 438
ECD Infrastructure (Maintenance and repairs) Nkangala District	Retsogile pre-school	Dr J's moroka	Seabe village		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	171 454





### Outcome 13: An inclusive and responsive social protection system

Priority Output	Annual Targets	Local municipality	Town	Key Milestones (KM);	Q1	Q2	Q3	Q4	Annual Budget R
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Sub-outcome 2: To improve the provision of early childhood development services for children aged 1-5

ECD Infrastructure (Maintenance and repairs) Nkanjala District	Immekubulo na edu-care	Dr J's moroka	Marepyane	KM - 50% & 100% repairs & maintenance done, & complying with norms & standards	Signing of contract documents	Maintenance	Signing of completion Certificate s	Transfer to programme	178 365
	Focus educate	Dr J's moroka	Valbank (Libangeni)		Signing of contract documents	Maintenance	Signing of completion Certificate s	Transfer to programme	176 715
	Fundanathi day care	Thembesile Hani	Moloto north		Signing of contract documents	Maintenance	Signing of completion Certificate s	Transfer to programme	180 000
	Buhlebasile we crèche	Thembesile Hani	Vlakaagie		Signing of contract documents	Maintenance	Signing of completion Certificate s	Transfer to programme	179 460
	Thembeni day care	Thembesile Hani	Moloto		Signing of contract documents	Maintenance	Signing of completion Certificate s	Transfer to programme	178 494





### Outcome 13: An inclusive and responsive social protection system

Priority Output	Annual Targets	Local municipality	Town	Key Milestones (KM);	Q1	Q2	Q3	Q4	Annual Budget R '000
<b>Sub-outcome 2: To improve the provision of early childhood development services for children aged 0-5</b>									
<b>ECD Infrastructure (Maintenance and repairs) Nkangala District</b>	Zuzani day care	Thembesile Hani	Kwamthlang a	KM - 50% & 100% repairs & maintenance done, & complying with norms & standards	Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	180 000
	Kiddies day care centre	Mkhondo	Pelit relief		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	180 000
	Hlolenyatha pre-primary school	Lekwa	Standerton		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	179 956
	Khulani preschool	Albert Luthuli	Elukwatin		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	178 831
	Lindokuhle day care	Lekwa	Daggakraal		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer to programme	180 000





### Outcome 13: An inclusive and responsive social protection system

Priority Output	Annual Targets	Local municipality	Town	Key Milestones (KM);	Q1	Q2	Q3	Q4	Annual Budget R
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Sub-outcome 2: To improve the provision of early childhood development services for children aged 0-5

ECD Infrastructure (Maintenance and repairs) Gert-Sibande District	Khayelitlile	Mkhondo	Amsterdam	KM - 50% & 100% repairs & maintenance done, & complying with norms & standards	Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer of programme	178 902
	Nkonjaneini day care	Mkhondo	Piet Retief		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer of programme	177 873
	Maria mbhele memorial centre	Dipaliseng	Balfour		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer of programme	177 878
	Zamokuhle day care	Msukaigwa	Ermelo		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer of programme	179 372
	Ratanang day care	Lekwa	Amersfoort		Signing of contract documents	Maintenance	Signing of completion Certificates	Transfer of programme	179 061





### Outcome 13: An inclusive and responsive social protection system

Priority Output	Annual Targets	Local municipality	Key Milestones (KM);	Q1	Q2	Q3	Q4	Annual Budget
Sub-outcome 4: Strengthening community development interventions								
Youth Development	Nkangala YDC	Nkangala	KM - Planning and design completed; site identified.	Project initiation Stage	Feasibility study	Comment of Planning & Design	Planning & Design	1 000 000
	Gert Sibande YDC	Gert Sibande	KM - Planning and design completed; site identified.	Project initiation Stage	Project initiation Stage	Feasibility study	Commencement of Planning & Design	1 000 000
	Ehlanzeni YDC	Ehlanzeni	KM planning and design completed; site identified.	Project initiation Stage	Project initiation Stage	Feasibility study	Commencement of Planning & Design	1 000

### Outcome 13: An inclusive and responsive social protection system

Priority Output	Annual Targets	Local municipality	Town	Key Milestones (KM);	Q1	Q2	Q3	Q4	Annual Budget R '000
<b>Sub-outcome 4: Strengthening community development interventions</b>									
Youth development	Isogwaba Youth Development Centre	Mbombela	Msogwaba	KM - 30% construction	Planning and design	Procurement and commencement of construction	10% construction	30% construction	21 600 000
	Daniëlle Youth Development Centre	Mbombela	Daniëlle	KM - 60% construction	commencement of construction	15% construction	40% construction	60% construction	19 527 000

Thank You