

Govan Mbeki Local Municipality



2021/2022 IDP REVIEW AND BUDGET PROCESS

**4th (Final) review of the current 5-year IDP – 2017/2022
in consideration of the COVID-19 pandemic**

2021/2022 IDP REVIEW AND BUDGET PROCESS

The COVID-19 pandemic impacted on the consultation mechanisms used during the 2021-2022 IDP review and Budget process.

Due to the COVID-19 state of disaster, and to avoid any possible risks during public meetings, Govan Mbeki Municipality has decided that Contact meetings will not be called in an attempt to contain COVID-19, during this time of the review of its 2021/2022 IDP review and Budget process.

In terms of Section 22 of the Local Government: Municipal Finance Management Act, 2003, (Act 56 of 2003) read together with Section 34 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000), Govan Mbeki Municipality (GMM) invites members of the public to submit inputs and comments towards the IDP and Budget process, 4th Review (2021/2022).

It is important to note that the Review is not a replacement or amendment of the 5-year IDP. The Review is not meant to interfere with the 5-year strategic orientation of the municipality and development horizon set in the mother document. Throughout the 5-year cycle any version of the IDP Review should always be read in conjunction with the approved 5-year IDP document.

The Govan Mbeki Municipality currently embark on a Public Participation Process (Analysis phase), which entails various mechanism of community engagements and platforms in the review of the 2021-2022 IDP and Budget with communities residing in the 32 wards of our jurisdiction.

The Council of Govan Mbeki Local Municipality invites members of the Community, The Public, Civil Society, Organised formations, Businesses, Social Partners and all Stakeholders within the municipal area of jurisdiction to participate and to comment, or submit inputs in writing, to the municipality, pertaining to the 2021-2022 IDP and Budget.

Virtual platforms and public participation mechanism have been considered as part of community engagements until the lifting of the Covid-19 Disaster Management Act to ensure meaningful relationships between communities and the municipality with regards to the review of the 2021-2022 IDP Review.

Members of the Community are encouraged as notified to submit their inputs through the following method which will allow the public to provide inputs:

- Ward Committees via the office of the Speaker's public participation officers in the three regions (Region 1: Bethal Municipal Office), (Region 2: Leandra Thusong Centre and Secunda Municipal office) and (Region 3: eMbalenhle Municipal Office).
- Drop-off points to submit written comments are set up at all Municipal Libraries as well as the Security Entrance of Municipal Offices.

Inputs and representations can also be forwarded to our Facebook page and the written comments if any, can be faxed to 017 634 8019, e-mailed to Ms Sharon Parry at email address: sharon.p@govanmbeki.gov.za and Mr Thami Zulu at email address: thami.z@govanmbeki.gov.za or posted to Govan Mbeki Municipality, Private Bag x 1017, Secunda 2302, for attention of the Acting Municipal Manager on or **before 15 January 2021**

2020/2021

Key Service Delivery Challenges and Development needs per Municipal Key Performance Areas

The following table reflect on the key service delivery challenges and development needs per municipal key performance areas as raised by communities during the participation meetings which were conducted and remain as concluded per the review of the 2020/2021 IDP:

| MUNICIPAL KEY PERFORMANCE AREAS | KEY SERVICE DELIVERY CHALLENGES / DEVELOPMENT NEEDS | |
|--|---|---|
| KPA 1: Financial Viability | <ul style="list-style-type: none"> <input type="checkbox"/> High billing system <input type="checkbox"/> Concerns was expressed about Billing system not accurate <input type="checkbox"/> The community requested an allocation of pay points for the elders. | |
| KPA 2: Sustainable Physical Infrastructure and Improve Customer Care Services | <ul style="list-style-type: none"> <input type="checkbox"/> Frequent power interruptions <input type="checkbox"/> Sewer spillages <input type="checkbox"/> Waste management challenges <input type="checkbox"/> High mast light maintenance <input type="checkbox"/> Road maintenance <input type="checkbox"/> Construction of Speed humps across all wards <input type="checkbox"/> Upgrading of all gravel roads across all wards <input type="checkbox"/> Paving of Sidewalks across all wards <input type="checkbox"/> Re gravelling of untarred roads | <ul style="list-style-type: none"> <input type="checkbox"/> Potholes fixing <input type="checkbox"/> Upgrading of sewerage network, regular cleaning of blocked drains <input type="checkbox"/> Construction of Storm water Drainage Infrastructure throughout the wards. <input type="checkbox"/> Electrification of new houses <input type="checkbox"/> Provision of high mast lighting throughout the wards to lighten dark areas. <input type="checkbox"/> Upgrading of substations <input type="checkbox"/> Provision of Electricity to Informal Settlements <input type="checkbox"/> Sucking of toilets |
| KPA 3: Economic Growth and Development | <ul style="list-style-type: none"> <input type="checkbox"/> Employment opportunities <input type="checkbox"/> Municipal Infrastructure Development projects must create jobs <input type="checkbox"/> SLP project must be allocated equally between regions for the benefit of the entire communities | |
| KPA 4: Institutional Transformation | <ul style="list-style-type: none"> <input type="checkbox"/> By-Law enforcers to be stationed central | |
| KPA 5: Spatial Integration and Safe Protected Environment | <ul style="list-style-type: none"> <input type="checkbox"/> Grass cutting, cleaning and maintenance of paved road, sweeping of paved road in order to avoid blockages of storm water <input type="checkbox"/> Construction of a multi-purpose centre <input type="checkbox"/> Low cost houses of houses <input type="checkbox"/> Identifying of Land for housing development | <ul style="list-style-type: none"> <input type="checkbox"/> Fencing of cemeteries <input type="checkbox"/> Building of Recreational facility centres <input type="checkbox"/> Provision of infrastructure in new stands <input type="checkbox"/> Rectification of double packing stands <input type="checkbox"/> Illegal dumping sites <input type="checkbox"/> Sport grounds regravelling <input type="checkbox"/> Renovation of the stadium |

| MUNICIPAL KEY PERFORMANCE AREAS | KEY SERVICE DELIVERY CHALLENGES / DEVELOPMENT NEEDS | |
|--|--|---|
| | <ul style="list-style-type: none"> <input type="checkbox"/> Municipality must identify and allocate land to beneficiaries of the middle income housing project. | <ul style="list-style-type: none"> <input type="checkbox"/> Concerns about land invasion <input type="checkbox"/> Taxi rank |
| <p>KPA 6 : Governance and Stakeholder Participation</p> | <ul style="list-style-type: none"> <input type="checkbox"/> Community meetings should be held regularly with residents so that they could have feedback on the issues raised <input type="checkbox"/> Ward committee members should engage and liaise with members of the communities in all the farms for information to reach them timeously. <input type="checkbox"/> Distribution of outstanding title deeds <input type="checkbox"/> A need for regular community feedback meetings and communication is needed. <input type="checkbox"/> Help with land claims <input type="checkbox"/> Transfers of title deeds <input type="checkbox"/> A need for assistance from the Financial Services Department with Indigent Registration | |

High Level Summary of Key Service Delivery Challenges and Development needs per Sector Department

The following table reflect on the key service delivery challenges and development needs per sector department as raised by communities during the participation meetings conducted and remain as concluded per the review of the 2020/2021 IDP:

| GOVAN MBEKI MUNICIPALITY INTEGRATED DEVELOPMENT PLANNING (IDP) PRIORITIES KEY SERVICE DELIVERY CHALLENGES AND DEVELOPMENT NEEDS PER SECTOR DEPARTMENT | | | |
|---|--|----------------|---|
| PRIORITY | PROBLEM STATEMENT | AFFECTED WARDS | PROPOSED INTERVENTION |
| DEPARTMENT OF ROADS AND STORMWATER | | | |
| Paved Roads Maintenance | Ageing Infrastructure (underground and surface) Shortage of staff Shortage of equipment Lack of Budget | All Wards | Rehabilitation of roads Development of PMS Procurement of equipment's Filling of vacant post Motivate for sufficient budget Funding required |
| Unpaved Roads Maintenance | Roads not trafficable Shortage of staff Shortage of equipment Lack of Budget | All Wards | Identification and licensing of borrow pits Procurement of equipment's Filling of vacant post Motivate for sufficient budget Funding required |
| Storm water system Maintenance | Illegal Dumping in the system Inadequate due population growth Lack of community awareness The non-maintenance of storm water system causes the roads to be damaged and water overflow to houses Ageing Infrastructure Shortage of staff Shortage of equipment Lack of Budget | All Wards | Create a community awareness on the impact of blocked storm water system Development of storm water management system Upgrading and installation of storm water systems Procurement of equipment's Ageing Infrastructure to be replace to improve maintenance of storm water system Filling of vacant post Motivate for sufficient budget Funding required |

**GOVAN MBEKI MUNICIPALITY
INTEGRATED DEVELOPMENT PLANNING (IDP) PRIORITIES
KEY SERVICE DELIVERY CHALLENGES AND DEVELOPMENT NEEDS PER SECTOR DEPARTMENT**

| PRIORITY | PROBLEM STATEMENT | AFFECTED WARDS | PROPOSED INTERVENTION |
|---|--|---|--|
| Food Bridges | Storm water channels prevent that pedestrians to cross the roads which are unsafe and can cause loss of life. | 8, 23 & 31 (ext. 15 , 17 and 20) | Request to provide assistance and Funding |
| DEPARTMENT OF WATER AND SANITATION | | | |
| Maintenance of Sewer network | Sewer reticulation network is overloaded due to population growth which increases the discharge Sewer lines are damaged and needs repair. | All Wards | Repair and maintenance of the sewer lines, uplifting of sewer manholes. Upgrading of sewer network and outfall lines Funding is required for upgrading of sewer lines. |
| Upgrading of Sewerage pump stations | Sewer Pumps are overloaded, vandalised and malfunctioning pump stations. | Wards 1, 2, 3, 6, 17, 18, 19, 21, 25 & 30 | Refurbishment and upgrading of pump stations. Feasibility study has been conducted for developing business plans to source funds for upgrading the remaining pump stations. |
| Refurbishment and upgrading of Waste Water Treatment Plant all affected areas, Leandra, Kinross, eMzinoni, | WWTW's are overloaded and malfunctioning, they need refurbishment and upgrade. | Wards 1, 2, 3, 6, 15, 17, 19, 22, 23, 24, 26, 27 & 28 | Refurbishment and upgrading of WWTW's Emzinoni, Kinross WWTW are under upgrade from FY 2018/19 Evander, Trichardt and Embalenhle WWTW needs upgrade which business plans for sourcing funds are developed. |
| Provision and maintenance of windmills and boreholes in the farms. Provision of water, sanitation in farms | Malfunctioning wind mills and boreholes | 1, 9, 15, 16 and 25 | Maintenance of windmills and boreholes. Installation of boreholes in farms. Water supply to farms with water carts. |
| DEPARTMENT OF ENERGY | | | |
| Streetlights and high mast lights maintenance Electrical Infrastructure Challenges Electricity outages | Ageing Infrastructure Vandalised infrastructure that feed the high mast lights. Old high mast light structures Poor Public Lighting | All wards | Refurbish the high mast light infrastructure as a whole Avail resources required to perform the duties. Upgrade infrastructure and intensify electrical network protection to protect both electrical equipment and personnel. |

**GOVAN MBEKI MUNICIPALITY
INTEGRATED DEVELOPMENT PLANNING (IDP) PRIORITIES
KEY SERVICE DELIVERY CHALLENGES AND DEVELOPMENT NEEDS PER SECTOR DEPARTMENT**

| PRIORITY | PROBLEM STATEMENT | AFFECTED WARDS | PROPOSED INTERVENTION |
|---|--|------------------------------|--|
| DEPARTMENT OF HUMAN SETTLEMENTS | | | |
| Allocation of residential stands – township establishment | Demand exceeded the supply | All wards | More allocation for human settlement |
| Low costs houses | The appointed contractors have slow progress on site | All wards | Monitoring through joint contractors meeting |
| Township Establishment : Kinross extension 30 | Scope of work does not cover the infill pipe connection. | 17 | The PDoHS has been requested to intervene in this regard. |
| Township Establishment : Kinross extension 33 | Land claim and slow progress | 16 | Sibiya and Le Roux is currently busy with the process of township establishment. Land Claim matter has been resolved- just waiting for land claim department to confirm |
| Township Establishment : Kinross extension 34 | Land claim and Slow progress | 16 | Sibiya and Le Roux is currently busy with the process of township establishment. Land Claim matter has been resolved- just waiting for land claim department to confirm |
| West of Secunda | The PDoHS has appointed Prince of Tides for the Turn key project. Sasol is undermining on other portion of West Of Secunda | 25 | The service provider to continue on the portion of land that has no restriction of undermining |
| Charl Cilliers | No bulk water and sewer | 10 | Construction of the WWTW is funded through pipeline. Sasol through SLP is currently busy with water pipeline from ext 15 reservoir to Charl Cilliers. |
| DEPARTMENT OF EDUCATION | | | |
| Primary Schools | The township has grown in such a way that other townships have no school for children to attend to. Children are forced to walk long kilometres to attend school in other areas. | 32, 22 and 9 | The Department of Public Works must liaise with the municipality for availability and allocation of land. Building of schools and provision of transport |
| High Schools | | 9, 14, 16, 20, 22, 25 and 32 | |

**GOVAN MBEKI MUNICIPALITY
INTEGRATED DEVELOPMENT PLANNING (IDP) PRIORITIES
KEY SERVICE DELIVERY CHALLENGES AND DEVELOPMENT NEEDS PER SECTOR DEPARTMENT**

| PRIORITY | PROBLEM STATEMENT | AFFECTED WARDS | PROPOSED INTERVENTION |
|--|---|---------------------|--|
| DEPARTMENT OF COMMUNITY SAFETY SECURITY AND LIAISON | | | |
| Police stations/ Mobile Police | Due to increase influx of people and high experiences in the number of crime cases reported in the affected area the need arise for more support, interventions and measures to prevent crime. | 8,9 ,10 12,13 &14 | New police stations must be constructed and support to combat issues of crime. |
| DEPARTMENT OF HEALTH | | | |
| Clinic facilities | One clinic is utilised by a high number of people. This has led to people often turned away because of a single clinic. Clinic is understaffed and a new clinic is needed. The community is expanding. The clinic also caters for patients from Devon The existing does not have facilities for the elderly. | 1, 2, 4, 16, 17, 18 | Provision of mobile clinic services on a monthly basis to the farm areas. Building of new clinic. |
| DEPARTMENT OF SPORTS ARTS AND CULTURE | | | |
| Libraries | Libraries are not sufficient to accommodate a high number of school children. | 1, 2, 4, 16, 17, 18 | Sufficient budget must be made available so as to construct libraries. |
| Mobile Libraries | Children from farms cannot access libraries in their schools. | All farms | All farms must be allocated with mobile libraries |
| Stadium | Lack of stadiums deprive many people a chance to be actively participate in different sporting codes. | 24,26,27 and 29 | Old and existing stadiums must be fixed and upgraded |

**GOVAN MBEKI MUNICIPALITY
INTEGRATED DEVELOPMENT PLANNING (IDP) PRIORITIES
KEY SERVICE DELIVERY CHALLENGES AND DEVELOPMENT NEEDS PER SECTOR DEPARTMENT**

| PRIORITY | PROBLEM STATEMENT | AFFECTED WARDS | PROPOSED INTERVENTION |
|--|--|-----------------------|---|
| DEPARTMENT OF SOCIAL DEVELOPMENT | | | |
| Multi -purpose centres | Lack of multi-purpose centres deprive many people a chance to be actively participate in different sporting codes. | 2, 3, 9 and 17 | Multi- purpose centres must be constructed |
| Phase 2 of Multi -purpose centres | The centre was built but it remains unfinished due to insufficient budget. | 22 | The Department must prioritise the funding of this centre. |
| Community halls | No community hall | 25 and 26 | Budget to construct community hall |
| ECONOMIC DEVELOPMENT DEPARTMENT | | | |
| Job creation | Unemployment due to population growth | All wards | Packaging of bankable business firms to yield job opportunities |
| DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES | | | |
| Provision of land for grazing in the farms | not enough land is allocated to the farm dwellers | All the farms | Land must be allocated to farm people for grazing |
| Dumping sites | Illegal dumping sites | All wards | Formalisation of dumping sites |

SLP PROJECTS 2020/2021

Mineral and Petroleum Resources Development Act, Act 28 of 2002 requires that the mining houses must invest in communities where they operate and their labour sending areas through projects that attempts to address socio-economic challenges, poverty, underdevelopment and local economic development in general.

The identified 2020/2021 projects are listed below as included per the 2020/2021 IDP :

| SLP PROJECTS 2020/2021 | | | | | | | |
|------------------------|---|-----------|-----------------|----------------|-----------------------|-------------------------|---|
| No | Project Name | FY | Approval status | Ward | Funding Source | Amounts | Estimated Completion date |
| 1 | Internship Programme | 2020-2021 | Approved | ALL | Pan African Resources | R300 000 | This project is implemented annually linked to the licence period |
| 2. | Maths and Science project | 2020-2021 | Approved | All | Anglo Coal | R5 000 000 | This project implemented annually linked to the licence period |
| 3. | Houses Ext. 13 Emzinoni | 2020-2020 | Approved | 26 Ext 13 | Sudor Coal | R4 400 000 | Undetermined |
| 4. | Construction of a Community Hall Emzinoni | 2020-2021 | Approved | 26 Ext 23 | Shanduka Coal | R 500 000 | Undetermined |
| 5. | Leandra Sewer Network. Remedial works | 2020-2021 | Approved | 03 Ext 01 | Anglo Coal Sasol | Budget to be confirmed. | Undetermined |
| 6. | Uplifting and exposure of water isolation valves and water hydrants | 2020-2021 | Approved | | Exxaro | R3000 000 | Undetermined |
| 7. | Charl Cilliers Water pipeline | 2019-2020 | Approved | Ward 10 and 31 | Sasol | R42 000 000 | September 2019 to June 2020 |

PLANNED SECTOR DEPARTMENTS INVESTMENTS IN MUNICIPAL SPACE 2020/2021 MTREF

MIG FUNDING AND OTHER GRANTS 2020/2021 FINANCIAL YEAR

| Provincial Registration Number | Project name | Budget | Registration status | Project category | Ward / Village |
|--------------------------------|--|--------------|---------------------|------------------|----------------|
| MIG/MP/1702/W/19/20 | Refurbish/Upgrade water pipeline to Van Heerden reservoir | 12 563 000 | Registered | Water | 28 |
| MIG/MP1656/S/18/21 | Refurbishment and Upgrading of Emzinoni WWTW and sewer pump stations | 15 000 000 | Registered | Sanitation | 26 |
| MIG/MP1285/RST/14/17 | Rehabilitation of Tared roads in Embalenhle | 15 000 000 | Registered | Roads | 12,14 |
| MIG/MP/1700/W/18/19 | Replacement of AC pipes in Emzinoni | 3 337 000 | Registered | Water | 26 |
| MIP/MP1756/S/18/21 | Construction of WWTW in Charl Cilliers. | 15 000 000 | Registered | Sanitation | 10 |
| MIG/MP/1702/W/19/20 | Refurbish/Upgrade water pipeline to Van Heerden reservoir | 6 267 000 | Registered | Water | 28 |
| MIG/MP1656/S/18/21 | Refurbishment and Upgrading of Emzinoni WWTW and sewer pump stations | 15 000 000 | Registered | Sanitation | 26 |
| MIG/MP1285/RST/14/17 | Rehabilitation of Tared roads in Embalenhle | 15 000 000 | Registered | Roads | |
| | Construction of 3x Waste transfer station | 20 000 000 | Not Registered | Waste Management | |
| MIG/MP/1700/W/18/19 | Construction of Water Reservoir in Bethal East | R 11 275 424 | Registered | Water | 28 |

2020/2021 SECTOR DEPARTMENTS INVESTMENTS

| Department of Community Safety, Security and Liaison | | | | |
|--|--|--|--|--------------------------|
| Project/Programme Name/Description | Project Beneficiary/ Ward/Location | 2020/21 Target | 2020/21 Budget Allocation (Annual) R'000 | Total project cost R'000 |
| Civilian Oversight | | | | |
| Community Police Relations | | | | |
| Assess Community Safety Forums (CSFs) | Govan Mbeki Local Municipality | 01 Community Safety Forum assessed | R52 000 | R52 000 |
| Assess Community Police Forums (CPFs) | Embalenhle | 10 Community Police Forums (CPFs) assessed | R180 000 | R180 000 |
| | Bethal | | | |
| | Trichardt | | | |
| | Kinross | | | |
| | Secunda | | | |
| | Evander | | | |
| | Charl Cilliers | | | |
| | Emzinoni | | | |
| Leslie & Val | | | | |
| Deploy Tourism safety monitors | Secunda (2) | 10 Tourism safety monitors deployed | R291 840 | R291 840 |
| | Bethal (4) | | | |
| | Leslie (4) | | | |
| Transport Regulation Programmes | Safety Engineering | 05 Transport Regulation Programmes implemented | Operational | Operational |
| | Traffic Law Enforcement | | | |
| | Road Safety Education | | | |
| | Transport Administration and Licensing | | | |
| | Overload Control | | | |
| Crime Prevention initiative | | | | |
| Vulnerable Groups Initiative • Abuse of the elderly | Embalenhle | 01 Vulnerable groups initiative implemented | R30 000 | R30 000 |
| Contact Crime • 02 Gender Based Violence campaigns • 365 days Event | Kinross & Lesley Embalenhle | 03 Contact crime initiatives implemented | R125 000 | R125 000 |

Department of Economic Development and Tourism

| Project | Project Description | Location (GIS coordinates) | Timeframes | Budget (2019/20-2024/24) R'00 |
|-------------------------------------|---|---------------------------------|------------|----------------------------------|
| Secunda Industrial Technology Parks | Implementation of the Project initiation phase of the three Industrial Technology Parks (land availability, ownership and investment pipeline and funding mobilisation) | Govan Mbeki LM - Secunda | | 1 500 000 |

Department of Agriculture

| Project | Project Description | Location (GIS coordinates) | Timeframes | Budget (2019/20-2024/25) |
|--|--|----------------------------|------------|--------------------------|
| Government Nutrition Programme (GNP) | Facilitate the compilation of GNP Progress report; Implementation and monitoring of agreed upon Standard Operating Procedures; and Provision of comprehensive support to farmers to supply the GNP | Whole Province – | | (Operational) |
| Animal Production: Masibuyele Esibayeni Programme | Provision of livestock to improve food security through Masibuyele Esibayeni Programme | Whole Province | | (R10 500) |
| Soil Conservation: | Land Care | MP Whole province | | (R9 141 000) |
| Training: | Mpumalanga Rural Skills and Learnership Programme | Whole Province | | (R36 000 000) |
| | Training of Farmers through CASP and Training on Mixed farming, crop production, animal production | Whole Province | | (R7 000 000) |

Department of Education

| No. | Project Name | Project Description | Sub-Sub-Programme(Infrastructure) | Location (GIS coordinates) | | | Timeframes | | | Budget (2019/20-2024/25) |
|-----|---------------------------|--|-----------------------------------|----------------------------|---------------------|--------------------|-------------|--------------|---------------|--------------------------|
| | | | | District Municipality | Circuit | Local Municipality | Date: Start | Date: Finish | Final Account | TPC |
| 1. | Osizweni Primary School | Phase 1: Planning and design and provision of fencing and basic services Phase 2: Construction of 30 classrooms, Admin block, kitchen, 2 x Grade R classrooms, library, computer centre, sports fields, car parks, ramps and rails. | Replacement | Gert Sibande | Highveld Ridge East | Govan Mbeki | 2022/05/15 | 2024/01/15 | 2024/04/15 | 47 975 311 |
| 2. | Osizweni Secondary School | Phase 1: Planning and design and provision of fencing and basic services Phase 2: Construction of 32 classrooms, admin block, school hall, 2 x laboratories, technical workshop, | Replacement | Gert Sibande | Highveld Ridge East | Govan Mbeki | 2023/05/15 | 2025/01/15 | 2025/04/15 | 55 894 226 |

Department of Education

| No. | Project Name | Project Description | Sub-Sub-Programme(Infrastructure) | Location (GIS coordinates) | | | Timeframes | | | Budget (2019/20-2024/25) |
|-----|----------------------------------|---|-----------------------------------|----------------------------|---------------------|--------------------|-------------|--------------|---------------|--------------------------|
| | | | | District Municipality | Circuit | Local Municipality | Date: Start | Date: Finish | Final Account | TPC |
| | | library, computer centre/media centre, kitchen, sports fields, car parks, ramps and rails. | | | | | | | | |
| 3. | Trichardtsfontein Primary School | Phase 1: Planning and design and provision of basic services) Phase 2: Construction of 8 Classroom, 1 x Grade R Centre, guardhouse, admin block, kitchen | Replacement | Gert Sibande | Highveld Ridge West | Govan Mbeki | 2020/06/01 | 2021/12/31 | 2022/03/30 | 17 460 785 |
| 4. | Highveld Park Secondary School | Engineering intervention on unsafe pedestrian walkways | Other Corrective Maintenance | Gert Sibande | Highveld Ridge East | Govan Mbeki | | | | 2 181 176 |

Department of Education

| No. | Project Name | Project Description | Sub-Sub-Programme(Infrastructure) | Location (GIS coordinates) | | | Timeframes | | | Budget (2019/20-2024/25) |
|-----|--------------------------------|---|-----------------------------------|----------------------------|---------------------|---------------------|-------------|--------------|---------------|--------------------------|
| | | | | District Municipality | Circuit | Local Municipality | Date: Start | Date: Finish | Final Account | TPC |
| 5. | Mpumelelo Primary School | Repair 6 classrooms damaged by storm | Maintenance | Gert Sibande | Lebohang | Highveld Ridge West | | 3 | - | 1 126 864 |
| 6. | Highveld Park Secondary School | Investigate, analyse, and attend to the staircases that are not in safe condition | Maintenance | Gert Sibande | Secunda | Highveld Ridge West | | | - | 2 181 176 |
| 7. | Buyani Primary School | Storm damaged - The roof of three classrooms, 1 block was blown off during a storm the walls have been exposed to rain and constant moisture. The roof be removed and replaced, along with the ceilings and electrical connections. | Storm damage | Gert Sibande | Highveld Ridge East | Govan Mbeki | 2020/05/01 | 2020/08/30 | 2020/11/30 | 1 697 654 |

Department of Education

| No. | Project Name | Project Description | Sub-Sub-Programme(Infrastructure) | Location (GIS coordinates) | | | Timeframes | | | Budget (2019/20-2024/25) |
|-----|---------------------------|--|-----------------------------------|----------------------------|---------------------|--------------------|-------------|--------------|---------------|--------------------------|
| | | | | District Municipality | Circuit | Local Municipality | Date: Start | Date: Finish | Final Account | TPC |
| 8. | Kl Thwala | Repair 4 classrooms and science laboratory damaged by storm | Maintenance | Gert Sibande | Highveld Ridge East | Govan Mbeki | 2021/05/01 | 2021/08/01 | 2021/09/01 | 1 347 566 |
| 9. | Tholukwazi Primary School | Demolition of admin block, 2 X asbestos classrooms, 3 x asbestos Grade R classrooms and construction of administration block, 2 X Classrooms, 2 X Grade R Centre and 18 additional classrooms. | Additional facilities | Gert Sibande | Highveld Ridge East | Govan Mbeki | 2019/09/01 | 2020/02/28 | 2020/06/01 | 6 278 780 |
| 10. | Zamokuhle Primary School | Demolishing and construction of 12 classrooms and Grade R Centre, library kitchen, sports field and parking. | Substitution of Unsafe Structures | Gert Sibande | Highveld Ridge East | Govan Mbeki | 2021/02/28 | 2022/04/15 | 2022/07/15 | 10 623 039 |



Department of Education

| No. | Project Name | Project Description | Sub-Sub-Programme(Infrastructure) | Location (GIS coordinates) | | | Timeframes | | | Budget (2019/20-2024/25) |
|-----|----------------------------|--|-----------------------------------|----------------------------|---------------------|--------------------|-------------|--------------|---------------|--------------------------|
| | | | | District Municipality | Circuit | Local Municipality | Date: Start | Date: Finish | Final Account | TPC |
| 11. | Roodebank Combined School | Construct 12 enviroloo toilets, 16 wash hand basins, and 5 urinals. Demolition of 6 pit toilets. Construct new borehole. Install 1 x(5 000L) elevated water tank | Sanitation | Gert Sibande | Highveld Ridge East | Govan Mbeki | 2019/07/29 | 2020/01/15 | 2020/04/14 | 2 192 082 |
| 12. | Emdibini Combined School | Demolition of 05 plain pit toilets and construction of 14 additional toilets | Sanitation | Gert Sibande | Highveld Ridge West | Govan Mbeki | | | | 2 087 916 |
| 13. | Ki Thwala Secondary School | Construction of additional 22 toilets | Sanitation | Gert Sibande | Highveld Ridge East | Govan Mbeki | 2019/09/01 | 2020/02/28 | 2020/06/01 | 2 200 000 |
| 14. | Kinross Primary School | Construction of additional 16 toilets inclusive of 8 Grade R toilets | Sanitation | Gert Sibande | Highveld Ridge East | Govan Mbeki | 2019/09/01 | 2020/02/28 | 2020/06/01 | 1 600 000 |



Department of Education

| No. | Project Name | Project Description | Sub-Sub-Programme(Infrastructure) | Location (GIS coordinates) | | | Timeframes | | | Budget (2019/20-2024/25) |
|-----|-----------------------------|--|-----------------------------------|----------------------------|---------------------|--------------------|-------------|--------------|---------------|--------------------------|
| | | | | District Municipality | Circuit | Local Municipality | Date: Start | Date: Finish | Final Account | TPC |
| 15. | Langelihle Primary School | Construction of additional 22 toilets inclusive of 8 Grade R toilets | Sanitation | Gert Sibande | Bethal | Govan Mbeki | 2019/09/01 | 2020/02/28 | 2020/06/01 | 2 200 000 |
| 16. | Vukuzithathe Primary School | Construction of additional 16 toilets | Sanitation | Gert Sibande | Highveld Ridge East | Govan Mbeki | 2019/09/01 | 2020/02/28 | 2020/06/01 | 1 600 000 |

Department of Health

| Project | Project Description | Location (GIS coordinates) | Budget (2019/20-2024/25)/ R'00 |
|-----------------|---|----------------------------|--------------------------------|
| Bethal Hospital | Bethal Hospital (Major Upgrade of hospital, including rehabilitation of existing facilities and stepdown of the hospital) | Goven Mbeki LM | 809,393 000 |

Department of Social Development

| Project | Project Description | Location (GIS coordinates) | Budget (2019/20-2024/25) |
|--------------------------|--|---|--------------------------|
| Embalenhle Branch Office | Embalenhle Branch Office (Construction) | Govan Mbeki LM , Embalenhle-26.539145 29.078644 | 16 000 000 |
| | Embalenhle Branch Office (construction & retention) | | 13 000 000 |
| Evander Branch Office | Evander Branch Office (Demolish asbestos structure & supply Mobile Office) | Govan Mbeki LM , Evander-26.4665200 29.1080820 | 3,000 000 |
| Gert Sibande YDC | Gert Sibande YDC (Planning, Design and Construction) | Govan Mbeki LM , Embalenhle | 15 800 000 |

| Department of Social Development | | | |
|----------------------------------|---|----------------------------|--------------------------|
| Project | Project Description | Location (GIS coordinates) | Budget (2019/20-2024/25) |
| Gert Sibande YDC | Gert Sibande YDC (Construction and retention) | | 15 800 000 |

| Department of Culture, Sports and Recreation | | | | |
|--|--------------------------------|----------------------------|------------|--------------------------|
| Project | Project Description | Location (GIS coordinates) | Timeframes | Budget (2019/20-2024/25) |
| | | | | R'00 |
| Bethal Library | Bethal Library Maintenance | Goven Mbeki LM, Bethal | 2020/2021 | 1,100 000 |
| Embalenhle Library | Embalenhle Library Maintenance | Goven Mbeki LM, Embalenhle | 2021/2022 | 1,100 000 |
| Milan Park Library | Milan Park Library Maintenance | Goven Mbeki LM, Milan Park | 2021/2022 | 1,100 000 |
| Emzinoni Library | Emzinoni Library Maintenance | Goven Mbeki LM, Emzinoni | 2022/2023 | 1,100 000 |

| DEPARTMENT OF HUMAN SETTLEMENTS: BUDGET (2019/20-2024/25) | | |
|--|--|--|
| PROJECT DESCRIPTION | LOCATION | |
| Kinross Ex 33 | Govan Mbeki Local LM-26.401575 ; 29.052778 | |
| Kinross Ext 34 | Govan Mbeki LM -26.394683; 29.0492 | |
| Langverwacht (Halfontein Relocation) | Govan Mbeki LM-26,531184 29,076184 | |
| Secunda West Integrated Human Settlement | Govan Mbeki LM-26,499069 ; 29, 166722 | |
| Upgrading of Embalenhle ext 25 pump station and outfall line | Govan Mbeki Local LM | R 18 Million DoHS (Department of human settlement) |

2020/2021
Municipal Capital Investment Program

| MUNICIPAL CAPITAL BUDGET | | | |
|---------------------------------|--------------------------|--|-------------------------|
| SECTION | SOURCE OF FUNDING | DESCRIPTION | BUDGET 2020-2021 |
| PMU | Revenue | Furniture and Equipment | 100 000.00 |
| ICT | Revenue | DISASTER Recovery Site | 3 400 000.00 |
| Energy | Revenue | Electrification | 2 000 000.00 |
| Fleet | Revenue | Kombie | |
| Energy | Revenue | Enclosures | 5 000 000.00 |
| Fleet | Revenue | Procurement of Fleet | 5 500 000.00 |
| Facilities | Revenue | Fencing of facilities | 4 700 000.00 |
| LED | Revenue | Construction of informal trading infra | 3 000 000.00 |
| GIS | Revenue | Backup GIS Server | 200 000.00 |
| GIS | Revenue | Computer and large format printer | 200 000.00 |
| Waste Management | Revenue | Compactor Trucks *5 | 12 500 000.00 |
| Waste Management | Revenue | LDV bakkie *1 | 350 000.00 |
| Waste Management | Revenue | Computers (Laptops) *4 | 100 000.00 |
| Waste Management | Revenue | Skip loader trucks *2 | 4 000 000.00 |
| Waste Management | Revenue | Skip containers | 500 000.00 |
| Waste Management | Revenue | Fencing of Four closed landfill sites | 8 000 000.00 |
| Waste Management | Revenue | Construction of a central transfer station and drop off facility in Evander including equipment and containers (phase 1) | 10 000 000.00 |
| Waste Management | Revenue | Construction of a drop off facility in Evander (next to WWTW) | 2 900 000.00 |
| Waste Management | Revenue | Construction of two mini transfer stations at: Ext 25 Kinross landfill site | 5 800 000.00 |
| Waste Management | Revenue | Construction of 4 x mini-transfer stations in eMbalenhle ext 9,10,18,19 | 115 000 000.00 |
| Waste Management | Revenue | Construction of 3 x mini-transfer stations in Leandra/ Lebohang: 7,18,19 | 9 000 000.00 |
| Waste Management | Revenue | Construction of 3 x mini-transfer stations in Secunda: ext 16,23 | 8 900 000.00 |
| Waste Management | Revenue | Construction of a mini-transfer station Trichardt (next to WWTW) | 2 900 000.00 |
| Waste Management | Revenue | Construction of 3 x mini-transfer stations in eMzinoni/ Bethal: ext 4,14 | 8 900 000.00 |
| Waste Management | Revenue | Skip loader trucks for transfer stations Bethal landfill site | 4 000 000.00 |
| Waste Management | Revenue | Infrastructure for Secunda landfill site – roads, lights, site office, weigh | 15 000 000.00 |

| MUNICIPAL CAPITAL BUDGET | | | |
|---------------------------------|--------------------------|---|-------------------------|
| SECTION | SOURCE OF FUNDING | DESCRIPTION | BUDGET 2020-2021 |
| | | bridge, storm water drainage, leachate control, cell construction. | |
| Waste Management | Revenue | Infrastructure for Bethal landfill site – roads, lights, site office, weigh bridge, storm water drainage, leachate control, cell construction. | 15 000 000.00 |
| Waste Management | Revenue | Infrastructure for Leandra landfill site – roads, lights, site office, weigh bridge, storm water drainage, leachate control, cell construction. | 15 000 000.00 |
| Waste Management | Revenue | Closure and rehabilitation of the Evander landfill site | 8 000 000.00 |
| Waste Management | Revenue | Closure and rehabilitation of the Kinross landfill site | 8 000 000.00 |
| Waste Management | Revenue | Closure and rehabilitation of the eMbalenhle landfill site | 8 000 000.00 |
| Waste Management | Revenue | Closure and rehabilitation of the Bethal-Morgenzon-road landfill site | 8 000 000.00 |
| Waste Management | Revenue | Closure and rehabilitation of the Lebohang landfill site | 8 000 000.00 |
| Fire Department | Revenue | Radio Communication | 500 000.00 |
| Roads and storm water | Revenue | Tipper Truck | 1 700 000.00 |
| Roads and storm water | Revenue | Walk behind Roller with Trailer *3 | |
| Roads and storm water | Revenue | Plant & Equipment | 3 200 000.00 |
| Water | Revenue | Upgrading of eendracht Pipe line | 3 000 000.00 |
| Water | Revenue | Installation of booster Pump & panel at Reservoirs | 3 000 000.00 |
| Water | Revenue | Replacement of aged valves at GMM | 3 000 000.00 |
| water | Revenue | Cleaning of Reservoirs | 2 000 000.00 |
| Sanitation | Revenue | TLB for water and sanitation | 4 000 000.00 |
| Water & Sanitation | Revenue | Water Cart for Water and sanitation | 3 000 000.00 |
| Sanitation | Revenue | Septic truck for water and sanitation | 3 000 000.00 |
| Sewer | Revenue | Securing of sewer pump stations | 3 000 000.00 |
| Energy | INEP | INEP | 32 414 000.00 |
| Water | WSIG | WSIG | 30 000 000.00 |
| PMU | MIG | MIG Project | 57 422 000.00 |
| Total | | | 451 186 000.00 |



VISION
A Model City and Centre of Excellence

MISSION
To promote an Environment of Creativity, Prosperity, Learning, Growth, Vibrancy and Cultural Diversity and a Bright Future for All

CORE VALUES
Team Work, Integrity, Accessibility, Responsiveness, Accountability

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