

REPORT

Strategic Planning for the Matjhabeng Local Municipality

Milestone A1: Inception Report

Client: Matjhabeng Local Municipality

Reference: T&PMD3077R001D00

Revision: 00/Final

Date: 09 February 2018

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Classification

Project related

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Introduction

1 Introduction

1.1 Background

Matjhabeng Local Municipality (hereinafter referred to as “MLM”) has appointed Royal HaskoningDHV (Pty) Ltd (hereinafter referred to as RHDHV) to assist with the following statutory and strategic planning processes in fulfilment of the relevant applicable statutory obligations:

- Review its Spatial Development Framework (SDF) in terms of section 26(e) of the Local Government: Municipal Systems Act (2000), and section 21 of the Spatial Planning and Land-Use Management Act, 2013 (SPLUMA).
- Develop a Housing Sector Plan (or Integrated Human Settlement Plan) as a component of the Integrated Development Plan in terms of the Municipal Systems Act (MSA) 32 of 2000,
- Develop a Water Services Development Plan in terms of Sections 12 and 13 of the Water Services Act (Act No 108 of 1970); and
- Develop a new Land Use Scheme in terms of Chapter 5 of the Spatial Planning and Land Use Management Act (Act No. 16 of 2013)

It is envisaged that the integration of the above listed processes will enable effective integration and alignment of planning, management and development processes across sector boundaries.

Royal HaskoningDHV, in association with Settlement Planning Services and Torpodi (hereinafter referred to as “Service Provider”), welcome the opportunity to partner with the Matjhabeng Local Municipality (MLM) to fulfil the objective of preparing and reviewing its Spatial Development Framework, Integrated Human Settlement Plan, Land Use Scheme and Water Services Development Plan (WSDP).

1.1.1 Key Project Objectives

The key objectives of the project are:

- To achieve a comprehensive analysis / status quo perspective of the Municipality’s spatial, socio-economic, infrastructural and human settlement environment.
- To understand the administrative, management and institutional context within which the Municipality is operating, in its endeavour to meet its developmental and governance obligations.
- To review and revise the Municipality’s SDF in substantial fulfilment of ruling legislation and policy and in close collaboration with key officials including the Spatial Planning Portfolio Councillors and Development Planning technical staff. The revised SDF should enable the Municipal Planning Tribunal and mandated official to make suitably informed and consistent land development decisions in terms of SPLUMA.
- Based on revised priorities and proposals reflected in the Municipality’s IDP, as incorporated in the SDF:
 - Prepare a Human Settlement Development Plan for the associated planning horizon (likely to be the 5-year IDP / SDF cycle).
 - Prepare a Water Services Development Plan
- Develop Land Use Scheme that will enable the Municipality to respond to its land use needs and challenges.
- To assist in capacitating key municipal role-players associated with planning.

1.1.2 Skills Transfer and Capacitation Objective

In addition to the Project Objectives, the objective of the professional team is to ensure skills transfer through this project process that will contribute to the long term institutional sustainability of the Municipality.

The following approach will be used to ensure effective skills transfer through the project:

- To identify key municipal employees / technical staff within the respective municipal line departments / directorates that will be involved in the project (i.e. Town Planning, Engineering, and Human Settlements) and, most importantly, that will be responsible for the implementation of the sector plan implementation after completion.
- To assess skills development and experience needs of the identified key officials.
- Ensure that identified officials are directly involved in the project process to ensure first-hand experience.
- The project team will remain available to mentor and support officials for the duration of the project on an “as-and-when-needed” basis.
- Targeted engagement with key (portfolio) councillors to ensure that the legal and policy context and constitutional mandate and obligation in relation to each sector plan is well understood.

1.2 References

1.2.1 Applicable Legislation

The review of the Spatial Development Framework (SDF) will be undertaken in terms of section 26(e) of the Local Government: Municipal Systems Act (2000), and section 21 of the Spatial Planning and Land-Use Management Act, 2013 (SPLUMA).

The Housing Sector Plan (or Integrated Human Settlement Plan) as a component of the Integrated Development Plan in terms of the Municipal Systems Act (MSA) 32 of 2000,

The Water Services Development Plan will be prepared in terms of Sections 12 and 13 of the Water Services Act (Act No 108 of 1970); and

The Land Use Scheme in terms of Chapter 5 of the Spatial Planning and Land Use Management Act (Act No. 16 of 2013).

Policy Framework

The following policies will be considered in the preparation of the Strategic Plans:

- National Development Plan, Vision for 2030 (NDP)
- The New Growth Path Framework (NGP)
- Integrated Urban Development Framework (IUDF)
- Relevant National, Provincial and Municipal Sector Reports, Plans and Strategies for the Study Area
- South African Road Classification and Access Management Manual (TRH 26), August 2012
- Relevant Stated Owned Enterprises Policy's and Plans for the Study Area
- Adopted Municipal Integrated Development Plans (IDP's) & Economic and Spatial Development Frameworks.

Guideline Document

SPLUMA sits under the custodianship of the Minister of Rural Development and Land Reform and provides for the establishment of Municipal Spatial Development Frameworks.

The Department of Rural Development and Land Reform's "*Guidelines for the Development of Provincial, Regional and Municipal Spatial Development Frameworks and Precinct Plans*" (hereinafter referred to as "SDF Guidelines"), dated September 2014 has accordingly informed the preparation of this document.

1.3 Project Team

1.3.1 Organogram

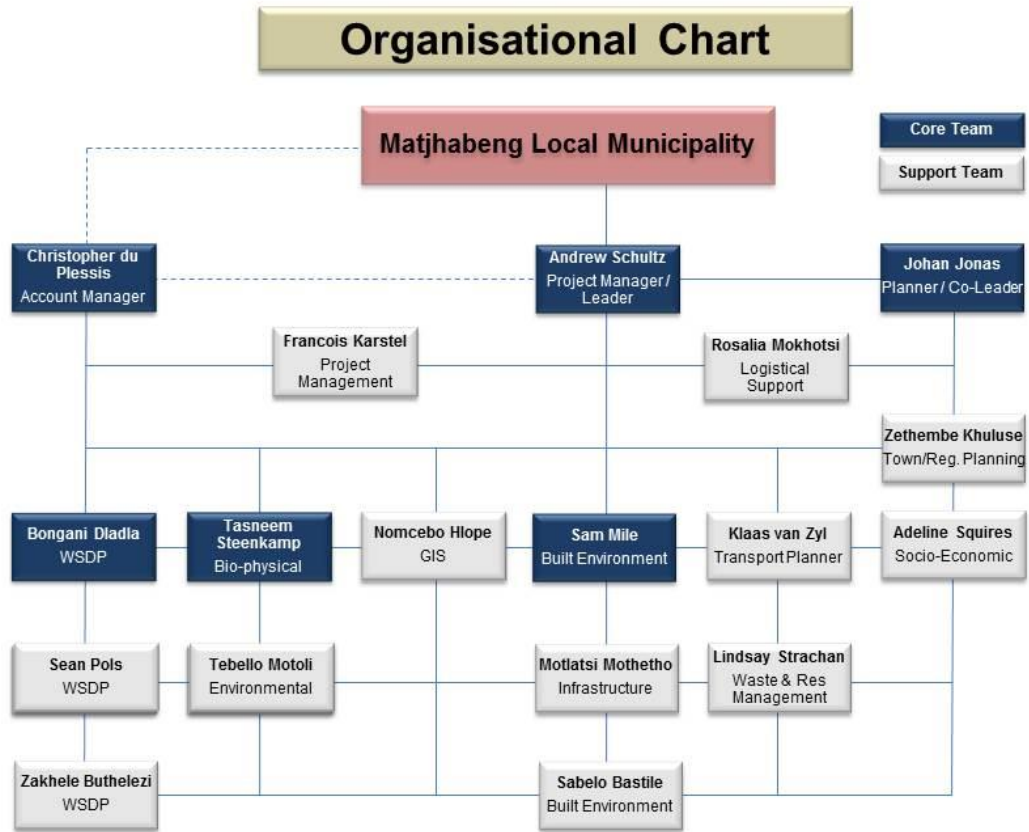


Figure 1-1: Organogram

1.3.2 Core Team

Table 1-1: Core Team Members

| Members | Qualification & expertise | Role |
|--|---|---|
| Andrew Schultz (MURP) - Pr. Pln A/123/2009, GISc Techn G 0763 | <p>Bachelor of Arts, Majoring in Economics & Geography, Master of Urban and Regional Planning, Post Graduate Diploma Geographic Information Systems (GIS).</p> <p>Andrew Schultz is a registered Professional Planner and GISc Technologist with 21 years of experience in a variety of Engineering and Planning projects locally and in Mozambique, Swaziland and Madagascar. He is currently leading two Strategic Corridor Development Planning projects which are being prepared substantially in accordance with SPLUMA.</p> | Project Manager / Leader, Professional Planner & GISc Technologist |
| Sam Mile Pr. Eng 20160591, MSAIEE, MIEEE | <p>Bachelor of Science (Hons) Electrical Engineering (Elec), Diploma Project Management BCom (Hons) Financial Analysis and Portfolio Management - candidate</p> <p>Sam Mile is a Professional Engineer with training in Engineering, Information Technology and Finance. He has an impeccable track record of successfully executing projects, within budget and on schedule in the petrochemicals, mining and IT industries. He has lead multi-disciplinary teams of design engineers, commissioning engineers and construction supervisors. He is adept at designing, specifying, testing and commissioning major plant equipment and associated auxiliary systems. He is furthermore fully conversant with Financial Analysis and Portfolio Management principles for investment decisions making.</p> | Built Environment |
| Johan Jonas (MTRP) - Pr. Pln A/995/1997 | <p>Bachelor of Town & Regional Planning & Certificate in Project Management</p> <p>Johan Jonas has 24 years planning experience in Spatial Planning, Urban and Rural Integrated Development Planning; Settlement Design and Layout Planning; Land Use Management; Statutory Planning and Township Establishment; Development Facilitation; and Project Management</p> | Co-Team Leader, Built Environment: Town & Regional Planning |
| Tasneem Steenkamp PrSciNat: 400131/15 | <p>Bachelor of Science (Environmental Science) Bachelor of Science (Honours) in Environmental & Geographical Science Post Graduate Diploma in Sustainable Development MPhil degree in Sustainable Development Planning</p> <p>Tasneem Steenkamp is a Senior Environmental Consultant specialising in strategic environmental assessments and sustainable development planning. She has extensive experience in state of environment reporting (SoER) and environmental management frameworks (EMF), as well as other strategic environmental assessments.</p> | Biophysical & Sustainable Development |
| Bongani Dladla PrEng 20160429 SAICE Member 200929 | <p>BSc Eng in Civil Engineering (Cum Laude) NQF7 Management Development Programme MPhil in Engineering for Sustainable Development, University of Cambridge, United Kingdom</p> <p>Bongani Dladla is a Professional Civil Engineer with considerable experience in the project management, planning, design and design management and construction administration of bulk water infrastructure projects. He designed bulk and regional water schemes including treatment plants, pump stations, pipe river crossings in South Africa.</p> <p>He has specialist knowledge in the design of high rate clarifiers, treatment plant hydraulics and sustainability methods & assessments.</p> <p>He has also spent over 4 years in a State Owned Entity where he gained project leadership experience. Bongani received numerous awards; recent awards include 2017 Mail and Guardian Top Young South Africans (Science and Technology) and the prestigious Chevening (Shell Centenary) Scholarship.</p> | Water Services Development Plan (WSDP) |
| Christopher du | Bachelor of Technology Degree Civil Engineering (Cum Laude). | Account Manager & |

Project related

| | | |
|-----------------------------|---|----------------|
| Plessis PrTech 201170291 | Christopher du Plessis currently manages the Transport unit in the Free State Province. His expertise lie in Project Management, Geometric and Drainage design in Rural and Urban roads and also Rail design. | Infrastructure |
|-----------------------------|---|----------------|

Torpod Enterprise Development Partner

We welcome the opportunity to engage the services of Torpod (Registration No. 2013 / 074918 / 07), an Enterprise Development Partner under the leadership of Sam Mile, a core team member.

Torpod is 100% black owned and managed build environment professional service provider established in 2013.

As an emerging multi-disciplinary professional service provider, Torpod gained experience working with different clients on various project over the years. It has also sought to form partnerships with build environment professional service providers in order to expand its reach and expertise within its scope of operations.

Torpod is aspiring to be at the forefront of providing innovative, sustainable and technology based solutions to the diverse development and conservation challenges of Southern Africa.

Table 1-2: Torpod Team Members

| Members | Qualification & expertise | Role |
|--------------------------------------|--|---|
| Zakhele Buthelezi Pr.Eng | BSc Hons (Mech), BSc Hons (Technology Management), BCom Hons (FAPM) – candidate Project execution, business case development, earnings improvement, project controls, Risk based inspections of mechanical equipment (pipes, tanks, pressurized equipment), fixed equipment reliability analysis, risk assessment of pressure vessels. | WSDP |
| Motlatsi Mothetho | BEng (Civil), MEng (Civil Infrastructure Management and Maintenance) His key focus area is the total lifecycle management of civil engineering infrastructure from feasibility studies, design, construction, condition monitoring and maintenance, and the overall management of maintenance and refurbishment projects. He has extensive experience in the petrochemical industry where he has been responsible for civil and structural maintenance, refurbishment and capital projects. He co-ordinates multi-disciplinary inputs required from operation managers, electrical engineers, piping engineers, process engineers and environmental engineers to determine the total scope and budget requirements. | WSDP |
| Tebello Matoli | BTech (Environmental Health Science), Postgraduate Diploma (Environmental Management) She is a qualified Environmental Health Practitioner with a solid background in local government, regulation enforcement and sustainability. A passionate advocate for sustainable environmental health programs and a dedicated worker with a strong sense of public duty. She has experience in overseeing a wide range of environmental health and management measures, from recycling, immunization programs and spatial development. | Biophysical & Sustainable Development |
| Zethembe Khuluse Pr.PlN 7481/2018 | 2018 Master of City and Urban Design- (UCT) 2013-2015 Master of Town and Regional Planning- (UKZN) 2006-2009: Bachelor of Geography and Environmental Management (UKZN) Is registered as Professional Planner with SACPLAN, and has a genuine passion for Spatial Planning, land-Use Management, Urban Design and Project facilitation. An aspiring young planner with a dream to cultivate 'innovative African' ideas for the generally undefined developmental issues facing African cities. | Built Environment: Town & Regional Planning |
| Sabelo Bastile | Certificate (Dentistry), NDip (Chem) – candidate | Biophysical & Sustainable |

Project related

| | | |
|--|---|-------------|
| | <p>He is a Chemical Engineering candidate seeking exposure in Chemical Engineering applications and operations. He would like to see himself getting involved in solving technical problems, project management, Maintenance, Design, and Research to build up my interest and get exposure to challenging opportunities in the field of Chemical Engineering and projects. He has 6 years prior experience in dental assisting and surgery management.</p> | Development |
|--|---|-------------|

Communication Strategy

1.4 Communication Strategy

1.4.1 Reporting Protocol

The Service Provider's Team Leaders (Andrew Schultz and Johan Jonas) will report directly to:

Mr Castro Thabana
Strategic Support Services
Portfolio: IDP
Welkom Tel: 057 391 3108
Cell: 071 414 3811
idp@matjhabeng.co.za

1.4.2 Monthly Progress Reports

Monthly progress reports and invoices must be submitted by 9th of each month until termination of the contract. The progress reports should address project progress against project programme, cash flow against budget milestones and a project risk management statement. Monthly projects reports and invoices must be delivered to:

Mr Castro Thabana
Strategic Support Services
Portfolio: IDP
Welkom Tel: 057 391 3108
Cell: 071 414 3811
idp@matjhabeng.co.za

Electronic copies of Progress Reports must also be e-mailed to Mr Thabana and Mr Golele (barry.golele@matjhabeng.co.za).

1.4.3 Internal Communication

Important decisions or matters which may have a critical bearing on the execution of the project in accordance with the project programme must be communicated in writing (e-mail and/or letter) and followed-up, if necessary, by telecom to confirm receipt of information timeously by parties.

1.4.4 External Communication

News and Print Media

The Service Provider will not communicate with the media unless prior approval has been granted by Mr Castro Thabana.

If a news or print media requests an interview or information, project staff must inform the Service Provider's Team Leaders who will contact Mr Castro Thabana.

Public Inquiries and Public Records Requests

Requests for milestone deliverables must be made in writing (e-mail). The request must be authorised by the Service Provider's Team Leaders to ensure the correct document is distributed to the public.

Communication with Stakeholders

Whenever possible, to expedite the dissemination of information, documents will be distributed electronically.

Teleconferencing or e-mail correspondence will be used to the maximum extent possible to communicate with stakeholders.

Communication Changes

Changes to the communication process may be proposed by the Service Provider's Team Leaders. Mr Castro Thabana must approve the change for it to be effective.

Planned Meetings & Presentations

Provision has been made for attendance at the following planned meetings and presentations:

Table 1-3: Planned Engagement & Consultations

| Forum | No. | Service Provider Attendees |
|------------------------|---|----------------------------|
| Project Committee (PC) | Generally to be held in MLM every 2 nd Wednesday of the month as recorded in the project programme | Relevant team members |

Stakeholder Workshop (Milestone A4: final amended SDF)

The MLM will secure the venue and refreshments will be provided by the Service Provider unless this workshop is combined with the IDP Review process in which case the MLM may provide refreshments or its Service Provider.

Public Notice

The Service Provider is responsible for the cost to publish a notice in terms of Section 4 (2) of the Matjhabeng Local Municipality's adopted Municipal Land Use Planning By-laws (Planning By-laws) in two of the official languages of the Province most spoken in the area in two newspapers circulating in the area concerned of -

- the intention to compile, review or amend the municipal spatial development framework; and
- the process it will follow, in accordance with section 30(3) of the Municipal Systems Act;

Secretariat Responsibilities

The Service Provider will record and summarise minutes of Project Committee (PC) and other project related meetings subsequently verified with Mr Castro Thabana.

The MLM will secure the venues and refreshments will be provided by the Service Provider.

The Service Provider must establish and maintain a project file which contains a record of milestone deliverables and Project Meetings, other related meetings and stakeholder engagements.

1.5 Risk Management

Risk will be reported on in the Monthly Progress Reports and managed throughout the project duration in accordance with the Risk Assessment matrix below.

RISK ASSESSMENT MATRIX

| RISK RATING KEY | | LOW 0 ACCEPTABLE OK TO PROCEED | MEDIUM 1 ALARP (as low as reasonably practicable) TAKE MITIGATION EFFORTS | HIGH 2 GENERALLY UNACCEPTABLE SEEK SUPPORT | EXTREME 3 INTOLERABLE PLACE EVENT ON HOLD |
|-----------------|---|---|--|---|--|
| | | | | | |
| | | SEVERITY | | | |
| | | ACCEPTABLE LITTLE TO NO EFFECT ON EVENT | TOLERABLE EFFECTS ARE FELT, BUT NOT CRITICAL TO OUTCOME | UNDESIRABLE SERIOUS IMPACT TO THE COURSE OF ACTION AND OUTCOME | INTOLERABLE COULD RESULT IN DISASTER |
| LIKELIHOOD | IMPROBABLE RISK IS UNLIKELY TO OCCUR | LOW - 1 - | MEDIUM - 4 - | MEDIUM - 6 - | HIGH - 10 - |
| | POSSIBLE RISK WILL LIKELY OCCUR | LOW - 2 - | MEDIUM - 5 - | HIGH - 8 - | EXTREME - 11 - |
| | PROBABLE RISK WILL OCCUR | MEDIUM - 3 - | HIGH - 7 - | HIGH - 9 - | EXTREME - 12 - |

Figure 2: Risk Assessment Matrix

1.6 Communication Flowchart

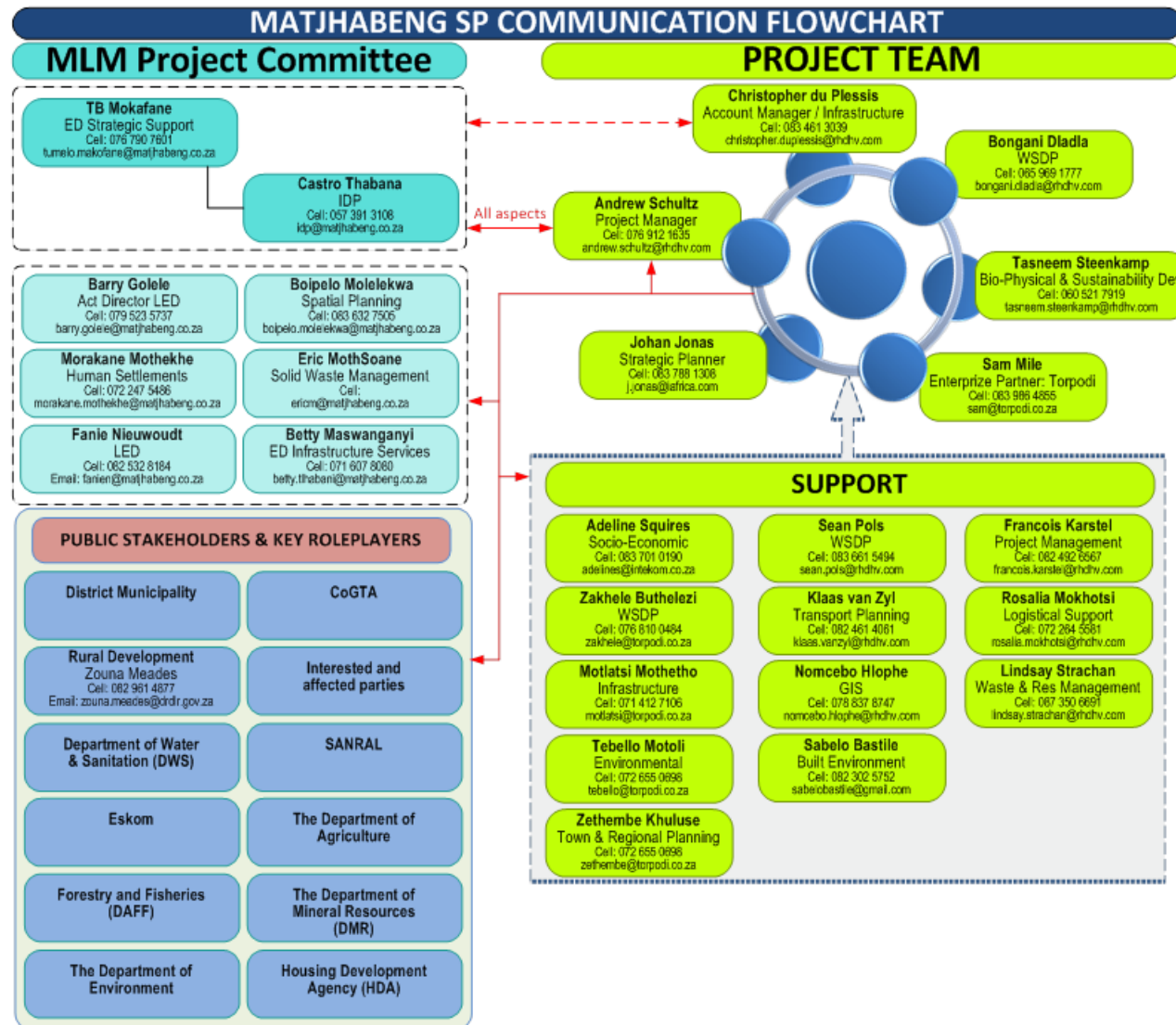


Figure 3: Communication Flowchart

Project Committee

2 Project Committee

In terms of Section 5 of the Matjhabeng Local Municipality's adopted Municipal Land Use Planning By-laws (Planning By-laws), the Municipality **must**—

- (1) ...establish a project committee ...
- (2) The project committee must at least consist of—
 - (a) the Municipal Manager; and
 - (b) municipal employees from at least the following municipal departments:
 - (i) the integrated development planning office;
 - (ii) the planning department;
 - (iii) the engineering department;
 - (iv) the local economic development department;
 - (v) the housing department; and
 - (vi) office of the chief financial officer.

2.1 Obligations upon the Steering Committee in respect of the municipal spatial development framework

In terms of Section 4 (1) of the Planning By-laws -

*"When the Local Municipality compiles, reviews or amends its municipal spatial development framework....., the Local Municipality **must** -*

- (a) establish an intergovernmental steering committee to compile or amend its municipal spatial development framework; **or***
- (b) refer its draft municipal spatial development framework or draft amendment of its municipal spatial development framework to National and Provincial Departments and contiguous municipalities for comment, in accordance with Section 7 (e) (ii) of the Spatial Planning and Land Use Management Act, 2013."*

We recommend that the SDF review proceed in accordance with Section 4 (1) (b).

This will require the project committee to —

- (a) compile a draft status quo document setting out an assessment of the existing levels of development and development challenges in the municipal area and submit it to the Council for adoption;
- (b) after adoption of the status quo document, compile a draft municipal spatial development framework or draft amendment of the municipal spatial development framework and submit it to the Council to approve the publication thereof for public comment;
- (c) after approval of the draft municipal spatial development framework or draft amendment of the municipal spatial development framework for publication contemplated in subsection (b), submit the draft municipal spatial development framework or draft amendment of the municipal spatial development framework to the MEC for comment in; and
- (d) after consideration of the comments received from the public and the MEC, submit a final municipal spatial development framework or final amendment of the municipal spatial development framework, with any further amendments, to the Council for adoption.

Project related

- In terms of Section 4 (2), the Municipality **must**—
 - (a) publish a notice in two of the official languages of the Province most spoken in the area in two newspapers circulating in the area concerned of—
 - (i) the intention to compile, review or amend the municipal spatial development framework; and
 - (ii) the process it will follow, in accordance with section 30(3) of the Municipal Systems Act;
 - (b) in writing inform the National and Provincial Departments and contiguous municipalities of—
 - (i) the intention to compile, review or amend the municipal spatial development framework;
 - (ii) its decision in terms of subsections (1)(a) or (b); and
 - (iii) the process it will follow to compile, review or amend the municipal spatial development framework, including the process for public participation; and
 - (c) register relevant affected parties, including mining related parties, who must be invited to comment on the draft municipal spatial development framework or draft amendment of the municipal spatial development framework as part of the process to be followed.

Methodology and Deliverables

3 Methodology and Deliverables

3.1.1 Milestone A1: Inception Report

Objective

- Finalise scope of work
- Establish milestone dates and deliverables
- Establish communication protocols
- Establish project committee

Methodology

The Service Provider will present the draft Inception Report to MLM's provisional project committee at a meeting scheduled for Thursday, 1 February 2018 for its ratification.

Outcome

- Inception Report
- Project Committee Meeting
- Confirmation of Project Committee Members

Milestone A1 Deliverable

- Presentation to the provisional project committee
- Delivery of one (1) hard copy of the Inception Report & Adobe Reader (*.pdf) document

3.2 Review Municipality's Spatial Development Framework and develop an Integrated Human Settlement Plan

3.2.1 Milestone A2: draft amended Spatial Development Framework

Objective

To prepare a draft Status Quo to identify and understand the provisional key and significant development policies, trends, patterns and projects which will inform the preparation of a vision statement.
To prepare a draft MSDF based on the draft Status Quo .

Methodology

Status Quo

This will include a summary overview of key policy directives from the relevant strategic policy and legislative frameworks which currently constitutes the national, municipal and local planning agenda. These in turn will inform the preparation of a draft vision statement based on a synthesis of the key policy directives and the project objectives for the Municipality.

The strategic spatial analysis will begin to unpack in accordance with the following themes:

- Biophysical Analysis
 - Topography

Project related

- ☐ Land use
- ☐ Geology
- ☐ Soil capacity
- ☐ Terrestrial and aquatic biodiversity
- ☐ Ecosystem health
- ☐ Ecological corridors
- Socio-economic Analysis
 - ☐ Demographics
 - ☐ Basic living conditions
 - ☐ Economic and employment profile
 - ☐ Housing market
 - ☐ Demand for affordable housing
- Built Environment Analysis
 - ☐ Spatial / Settlement Structure
 - ☐ Human Settlement / Housing and Informal Settlement
 - ☐ Ownership and Land Reform
 - ☐ Social facilities and Infrastructure
 - ☐ Access to civil infrastructure (Water & Sanitation)
 - ☐ Electricity
 - ☐ Waste Removal

In each instance the challenges and opportunities will be identified.

These assessments will then be synthesised utilising a Geographic Information System (GIS) to identify key challenges in terms of what needs to be redressed (e.g. marginalised rural communities), addressed (e.g. low density residential settlement and loss of prime agricultural land) and mitigated (e.g. climate change and its impact on disaster risk management) as well as key opportunities (e.g. in Agriculture, Heritage, Tourism and Rural Revitalisation).

draft amended Spatial Development Framework

The refined vision statement will inform the final spatial concept. This concept will then be translated into a MSDF utilising GIS. The MSDF will include spatial strategies and policies that redress/address and mitigation against the challenges and unlock the opportunities which have been identified.

Outcome

Status Quo

- Statement on the Context and Role of the Region
- Framework statement for the analysis of the key issues
- Documentation and mapping of biophysical spatial challenges and opportunities
- Documentation and mapping of socio-economic spatial challenges and opportunities
- Documentation and mapping of built environment spatial challenges and opportunities.

draft amended Spatial Development Framework

- Draft amended SDF based substantially on the 2013 SDF and updates from the draft Status Quo Report

Milestone A2 Deliverable

- MS PowerPoint Presentation to the Project Committee (PC).
- One (1) hard copy of the Report & Adobe Reader (*.pdf) document.

3.2.2 Milestone A3: draft Integrated Human Settlement Plan (IHSP)

Objective

To prepare an overview of the Human Settlement Development Policy context and undertake a comprehensive analysis of housing demand and supply in terms of the Sustainable Integrated Human Settlement Development approach, the institutional capacity and funding streams.

To prepare a draft IHSP based on the analysis.

Methodology

Status Quo

This will include an overview of the following:

- Policy and legislative analysis
- Demand confirmation
 - Demand profile per housing programme/instrument
 - Profiling housing waiting list data
 - Spatial interpretation of demand – locality / land
 - Overview of the supply side gap – so challenges with providing housing for all the need
- Supply side analysis
 - Supply / delivery performance to date
 - Level of community engagement and participation
 - Level of alignment with other sector plans (especially Infrastructure)
 - The Mining town programme.
 - Land and land packaging
- Institutional capacity analysis
 - Staffing
 - Arrangements
 - Systems: policies and procedures
 - Office infrastructure
- Funding and financing analysis Funders
 - Financing arrangements
 - Shortfalls and possible solutions

Formulation of a Strategic framework and draft Plan

- Vision
- Objectives
- Strategies
- Strategic goals
- Programme outline

Milestone A3 Deliverable

- MS PowerPoint Presentation to the Project Committee (PC).
- One (1) hard copy of the Report & Adobe Reader (*.pdf) document.

3.2.3 Milestone A4: final amended Spatial Development Framework

Objective

Implementation Framework

- Establish a capital expenditure framework.

final amended Spatial Development Framework

- Submit a final amended SDF to Council for adoption

Methodology

Implementation Framework

A Capital Expenditure Framework will be provided which will include the following elements:

- Identification of key spatial priorities which will assist in achieving the SDF proposals
- Designation of areas where more detailed local precinct plans are required
- Stipulation of implementation requirements with regard to roles, responsibilities and timeframes
- Stipulation of required institutional arrangements and possible private, public and intergovernmental collaborations.
- The identification of any relevant Policies and/or Municipal By-Laws that need to be implemented in order to give effect to the provisions of the SDF
- Procedures applicable to land development applications in terms of prevailing land development legislation in the Municipal area.
- Monitoring of implementation policies and taking corrective action as and when necessary

final amended Spatial Development Framework

- Compile a draft amendment of the municipal spatial development framework and submit it to the Council to approve the publication thereof for public comment;
- after approval of the draft amendment of the municipal spatial development framework for publication contemplated in subsection (b), submit the draft amendment of the municipal spatial development framework to the MEC for comment in; and
- after consideration of the comments received from the public and the MEC, submit a final amendment of the municipal spatial development framework, with any further amendments, to the Council for adoption.

Outcome

- A capital expenditure framework
- Final amended SDF submitted to Council for its consideration and adoption

Milestone 4 Deliverables

- Executive summary for inclusion in IDP Review
- MS PowerPoint Presentation to the Project Committee (PC).

- One (1) hard copy of the Report & Adobe Reader (*.pdf) document.

3.2.4 Milestone A5: final Integrated Human Settlement Plan

Objective

- Final Integrated Human Settlement Plan
- Implementation Plan

Methodology

Finalisation of Strategic Programmes

- Unpack, prioritize the goals into programmes
- Link to subsidy instruments and partners
 - Breakdown of the national subsidy programmes /instruments to be used into mini plans per programme

Implementation Plan

- Detailed multi year project planning
- Delivery programme

Outcome

- Final Integrated Human Settlement Plan

Milestone A5 Deliverable

- Executive summary for inclusion in IDP Review
- MS PowerPoint Presentation to the Project Committee (PC).
- One (1) hard copy of the Report & Adobe Reader (*.pdf) document.

3.3 Milestone B1 - B3: Review Municipality's Land Use Scheme

Objective

To review the Municipality's land use scheme in order to achieve consistency with the amended municipal spatial development framework so that the Municipality can commence with its progressive adoption for the whole municipal area and comply with Section 24(1) of the Spatial Planning and Land Use Management Act, 2013.

Methodology

In collaboration with the Manager: Development Planning the following milestones will be addressed:

- Milestone B1: Land Use Framework
 - Identify and define broad categories of functional areas to align with amended MSDF;
 - Define spatial re-structuring or outcome management objectives; and
 - Broad Land Use Guidelines, thresholds and restrictions.
- Milestone B2: Land Use Zoning Map
 - Prepare a map in GIS indicating the zoning of the municipal area into land use zones

Project related

- Milestone B3: Land Use Regulations
 - scheme regulations setting out the procedures and conditions relating to the use and development of land in any zone

Outcome

- Land Use Framework
- Land Use Zoning Map
- Land Use Regulations

Milestone B1- 3 Deliverable

- MS PowerPoint Presentation to the Project Committee (PC)
- One (1) hard copy of the Land Use Framework & Adobe Reader (*.pdf) document
- Land Use Zoning Map as a geodatabase in ArcGIS 10.3 format
- Land Use Regulations in Adobe Reader (*.pdf) format

3.4 Milestone C1 – C2: Review Municipality's Water Services Development Plan (WSDP)

Objective

To review the Municipality's Water Services Development Plan.

Methodology

The water services sector plan will be delivered in four distinct stages – i.e.:

- Status quo assessment
- Demands, needs and challenges
- Analysis and modelling
- Master planning

The planning undertaken at this stage will of necessity flow from the current MSDF 2013 and any subsequent draft amendments developed during milestone A2.

The implementation of the water service master plan will depend upon certain information listed as Annexure A1.4 being readily available to the service provider.

The planning exercise will make use of generally available topographical and spatial data – e.g. as typically available from the Chief Surveyor General.

Apart from the above information and the strategic direction that will be provided by the strategic planning and SDF, it is not anticipated that any additional investigations will be required. As such, no topographical surveys, geotechnical investigations, water sampling, laboratory analyses or other comparable investigations have been allowed for. Where these are subsequently found to be necessary, the investigations will be undertaken (on a cost plus 10% basis) following authorisation to proceed.

Status Quo Assessment

The first part of the water services sector plan will be the status quo assessment. The purpose of the status quo assessment is to determine what is in place, what this infrastructure is doing/delivering, what should be in place and where the infrastructure currently falls short. This part of the study will as such take in the following aspects:

Project related

- Legislated reports
- Bulk Capacity
- Collection Systems
- Current Load
- Backlogs
- Efficiency Levels and Losses
- Environmental Impact
- Infrastructure Asset Management Plans (IAMPs)

As can be seen from the nature of the items to be assessed, this part will rely heavily on interaction with and information provided by the Matjhabeng Local Municipality. In particular, matters such as current load, backlogs and efficiency levels may require significant and intrusive assessment. This is however necessary if the Matjhabeng Local Municipality is to obtain the necessary value from the planning process.

Demands, Needs and Challenges

The purpose of assessing the demands, needs and challenges is to establish what direction needs to be taken into the future. A critical question to be answered from this part should be whether there would in future be a growth in water use or a decline. It would, of course, at the same time be necessary to determine whether there would be a growth or decline in revenue generation and collection.

- Spatial Development and Land use
- Demographics and Possible Growth Patterns
- Economic Development
- Levels of Service
- Legislation and Guidelines
- Investigative Methods for Developing the Skills of Junior Staff

Analysis and Modelling

During analysis and modelling the objective will be to conceptualise solutions for meeting future demands and needs and to develop a suitable means of comparison in order to arrive at a solution that would offer the Matjhabeng Local Municipality the best value over the planned asset lifecycle. Aspects to be considered will be:

- Load Reduction
- Bulk Collection and Processing
- Upgrades and Refurbishments
- Expansion of Conveyance Networks
- Financial Analysis and Cost-Benefits
- Sources of Funding
- Alternative Technologies
- Delivery Methods
- Risk Assessment
- Disaster Management

Some of the outcomes here would typically include layout drawings (high-level on topo-cadastral mapping backgrounds), hydraulic calculation and costs estimates. The cost estimates, in order to provide effective

comparison between options, would be based on indicative unit rates (e.g. pipelines measured per metre, pumps per kilowatt and treatment plants per megalitre per day of capacity provided) for infrastructure. The analysis of options could also make use of unit reference values for purposes of comparison.

Master Planning

The master plan will bring together all of the preceding planning stages into a coherent plan for the Municipality. This will set out the planning in 3 distinct stages, i.e.:

- One-year project and budget plan – i.e. effectively a short-term project pipeline
- Three-to-five-year capital and operational plan (medium term)
- Long-term plan

This plan will ultimately form the basis for all (sector specific) planning into the long term. In brief, a roadmap for water service that will allow for co-ordinated and prioritised action towards the stated long term goals.

Outcome

- Draft Water Services Development Plan
- Final Water Services Development Plan

Milestone C1- 2 Deliverable

- Draft Water Services Development Plan submitted to PC for review by 22-March 2018
- Final Water Services Development Plan submitted to PC for approval by 18 May 2018 and associated annexures
- General arrangement drawings setting out options for bulk services, extent of water services and preferred option(s)
- Monthly service provider progress reports (time spent, progress against tasks, engagements planned/completed)
- Populate WSDP Status, Contact Details and WSDP Checklist details on DWS's Water Services Development Planning Website at:

<http://ws.dwa.gov.za/wsdp/Login.aspx?ReturnUrl=%2fWSDP%2f>

Project Programme

4 Project Programme

Attached as Table 4-1 is the project programme and key milestone dates.

Table 4-1: Project Programme

| Milestone Deliverable & Activity | Start Date | End Date | Duration (Work days) | Key Milestone Date | Key Milestone Weekday |
|---|------------------|------------------|----------------------|--------------------|-----------------------|
| SDF Review & IHSP | 17-Jan-18 | 30-May-18 | 90 | 30-May-18 | Wednesday |
| Milestone A1: Inception Report | 17-Jan-18 | 14-Feb-18 | 21 | 14-Feb-18 | Wednesday |
| Prepare draft Inception Report | 17-Jan-18 | 29-Jan-18 | 9 | 29-Jan-18 | Monday |
| Submit to PC for review prior to ratification | 30-Jan-18 | 31-Jan-18 | 2 | 31-Jan-18 | Wednesday |
| PC Meeting: Milestone ratification | 01-Feb-18 | 01-Feb-18 | 1 | 01-Feb-18 | Thursday |
| Prepare final Inception Report | 02-Feb-18 | 09-Feb-18 | 6 | 09-Feb-18 | Friday |
| Submit to PC for review prior to ratification | 10-Feb-18 | 13-Feb-18 | 2 | 13-Feb-18 | Tuesday |
| PC Meeting: Ordinary | 14-Feb-18 | 14-Feb-18 | 1 | 14-Feb-18 | Wednesday |
| Milestone A2: draft amended SDF | 02-Feb-18 | 11-Apr-18 | 46 | 11-Apr-18 | Wednesday |
| Compile draft Report & submit for internal collation | 02-Feb-18 | 14-Mar-18 | 29 | 14-Mar-18 | Wednesday |
| Collation and submit to PC for review | 15-Mar-18 | 19-Mar-18 | 3 | 19-Mar-18 | Monday |
| PC reviews prior to ratification | 20-Mar-18 | 10-Apr-18 | 13 | 10-Apr-18 | Tuesday |
| PC Meeting: Ordinary | 11-Apr-18 | 11-Apr-18 | 1 | 11-Apr-18 | Wednesday |
| Milestone A3: draft Integrated Human Settlement Plan | 09-Feb-18 | 11-Apr-18 | 41 | 11-Apr-18 | Wednesday |
| Compile draft Report & submit for internal collation | 09-Feb-18 | 19-Mar-18 | 27 | 19-Mar-18 | Monday |
| Collation and submit to PC for review | 20-Mar-18 | 22-Mar-18 | 2 | 22-Mar-18 | Thursday |
| PC reviews prior to ratification | 23-Mar-18 | 10-Apr-18 | 11 | 10-Apr-18 | Tuesday |
| PC Meeting: Ordinary | 11-Apr-18 | 11-Apr-18 | 1 | 11-Apr-18 | Wednesday |
| Milestone A4: final amended SDF | 20-Mar-18 | 30-May-18 | 46 | 30-May-18 | Wednesday |
| Compile revised Report | 20-Mar-18 | 30-Apr-18 | 25 | 30-Apr-18 | Monday |
| Stakeholder engagement | 09-Apr-18 | 30-Apr-18 | 14 | 30-Apr-18 | Monday |
| Compile final Report and submit for internal collation | 01-May-18 | 15-May-18 | 10 | 15-May-18 | Tuesday |
| PC Meeting: Ordinary | 09-May-18 | 09-May-18 | 1 | 09-May-18 | Wednesday |
| Collation and submit to PC for review | 16-May-18 | 18-May-18 | 3 | 18-May-18 | Friday |
| PC reviews prior to ratification | 19-May-18 | 29-May-18 | 7 | 29-May-18 | Tuesday |
| PC Meeting: Special | 30-May-18 | 30-May-18 | 1 | 30-May-18 | Wednesday |
| Milestone A5: final Integrated Human Settlement Plan | 27-Mar-18 | 30-May-18 | 42 | 30-May-18 | Wednesday |
| Compile revised Report | 27-Mar-18 | 30-Apr-18 | 21 | 30-Apr-18 | Monday |
| Stakeholder engagement | 09-Apr-18 | 30-Apr-18 | 14 | 30-Apr-18 | Monday |
| Compile final Report and submit for internal collation | 01-May-18 | 18-May-18 | 13 | 18-May-18 | Friday |
| PC Meeting: Ordinary | 09-May-18 | 09-May-18 | 1 | 09-May-18 | Wednesday |

Project related

| | | | | | |
|--|------------------|------------------|-----------|------------------|-----------------|
| Collation and submit to PC for review | 19-May-18 | 22-May-18 | 2 | 22-May-18 | Tuesday |
| PC reviews prior to ratification | 23-May-18 | 29-May-18 | 5 | 29-May-18 | Tuesday |
| PC Meeting: Special | 30-May-18 | 30-May-18 | 1 | 30-May-18 | Wednesday |
| Land Use Scheme | 20-Mar-18 | 26-Jul-18 | 87 | 26-Jul-18 | Thursday |
| Milestone B1: Land Use Framework | 19-May-18 | 13-Jun-18 | 18 | 13-Jun-18 | Wednesday |
| Compile Report & submit for internal collation | 19-May-18 | 05-Jun-18 | 12 | 05-Jun-18 | Tuesday |
| Collation and submit to PC for review | 06-Jun-18 | 08-Jun-18 | 3 | 08-Jun-18 | Friday |
| PC reviews prior to ratification | 09-Jun-18 | 12-Jun-18 | 2 | 12-Jun-18 | Tuesday |
| PC Meeting: Ordinary | 13-Jun-18 | 13-Jun-18 | 1 | 13-Jun-18 | Wednesday |
| Milestone B2: Land Use Zoning Map | 20-Mar-18 | 11-Jul-18 | 76 | 11-Jul-18 | Wednesday |
| Compile Map & submit for internal collation | 20-Mar-18 | 03-Jul-18 | 70 | 03-Jul-18 | Tuesday |
| Collation and submit to PC for review | 04-Jul-18 | 06-Jul-18 | 3 | 06-Jul-18 | Friday |
| PC reviews prior to ratification | 07-Jul-18 | 10-Jul-18 | 2 | 10-Jul-18 | Tuesday |
| PC Meeting: Ordinary | 11-Jul-18 | 11-Jul-18 | 1 | 11-Jul-18 | Wednesday |
| Milestone B3: Land Use Regulations | 23-May-18 | 26-Jul-18 | 47 | 26-Jul-18 | Thursday |
| Compile Land Use Regulations & submit for internal collation | 23-May-18 | 17-Jul-18 | 40 | 17-Jul-18 | Tuesday |
| Collation and submit to PC for review | 18-Jul-18 | 20-Jul-18 | 3 | 20-Jul-18 | Friday |
| PC reviews prior to ratification | 21-Jul-18 | 25-Jul-18 | 3 | 25-Jul-18 | Wednesday |
| PC Meeting: Special | 26-Jul-18 | 26-Jul-18 | 1 | 26-Jul-18 | Thursday |
| Water Services Development Plan (WSDP) | 02-Feb-18 | 29-May-18 | 77 | 29-May-18 | Tuesday |
| Milestone C1: draft Water Services Development Plan | 02-Feb-18 | 11-Apr-18 | 46 | 11-Apr-18 | Wednesday |
| Compile draft WSDP & submit for internal collation | 02-Feb-18 | 19-Mar-18 | 32 | 19-Mar-18 | Monday |
| Collation and submit to PC for review | 20-Mar-18 | 22-Mar-18 | 2 | 22-Mar-18 | Thursday |
| PC reviews prior to ratification | 23-Mar-18 | 10-Apr-18 | 11 | 10-Apr-18 | Tuesday |
| PC Meeting: Ordinary | 11-Apr-18 | 11-Apr-18 | 1 | 11-Apr-18 | Wednesday |
| Milestone C2: final Water Services Development Plan | 20-Mar-18 | 29-May-18 | 45 | 29-May-18 | Tuesday |
| Compile revised WSDP | 20-Mar-18 | 30-Apr-18 | 25 | 30-Apr-18 | Monday |
| Stakeholder engagement | 09-Apr-18 | 30-Apr-18 | 14 | 30-Apr-18 | Monday |
| Compile final WSDP and submit for internal collation | 01-May-18 | 15-May-18 | 10 | 15-May-18 | Tuesday |
| PC Meeting: Ordinary | 09-May-18 | 09-May-18 | 1 | 09-May-18 | Wednesday |
| Collation and submit to PC for review | 16-May-18 | 18-May-18 | 3 | 18-May-18 | Friday |
| PC reviews prior to ratification | 19-May-18 | 29-May-18 | 7 | 29-May-18 | Tuesday |

Annexures

A1 Information Requirements

With the parallel formulation of the Spatial Development Framework, Housing Sector Plan, Water Services Development Plan and Land Use Management Scheme there is the added advantage of conducting an integrated analysis to cover information needs of each of the plans.

With the Spatial Development Framework forming part of the Municipality's Integrated Development Plan, the SDF analysis will cover a broad overview of the status quo of the Municipality. It will therefore also report on information that will serve as input in the status quo assessment of a number of the sector plans that the municipality will prepare.

A1.1 Review Municipality's Spatial Development Framework (SDF) (SDF

- Provincial Policy Context
 - Provincial SDF (PSDF)
- District / Regional Policy Context
 - District Spatial Development Framework
 - Neighbouring Municipalities' Spatial Development Framework
- Municipal Policy Context
 - IDP / SDF
 - Sector Plans
- Legislative Context
 - Municipal SPLUMA Bylaw
- Biophysical analysis
 - Climatic Conditions
 - Geology and Soils
 - Vegetation and Land Cover
 - Topography and Drainage
 - Water resources Rivers, Wetlands, Groundwater
 - Land Capability High Potential Land (Agricultural, Mining)
 - Biodiversity & Environmental factors
 - CBA classification (terrestrial / aquatic)
 - Pollution / contamination
- Demographic & Socio-economic Analysis
 - Population (Distribution, Age, Gender, Education, Literacy)
 - Population Growth (Birth / Mortality / Migration)
 - Population growth projections
 - Employment & Income (affordability, grant dependence, dependency ratio)
 - Social Issues (child-headed households, single parents, crime)
 - Economic Sectors (GVA, Employment per sector)
 - Economic Trends (short term / long term projections)

- Built Environment
 - Settlement Structure (Urban, rural, private/mining)
 - Land Ownership (state, municipal, private)
 - Land Reform (past and current projects)
 - Land claims
 - Education (early childhood, schools, tertiary education)
 - Safety and Security (facilities and services)
 - Social facilities (halls, etc.)
 - Health (facilities and services)
 - Cemeteries / crematoria
 - Bulk Infrastructure (networks and spatial needs / restrictions)
 - Level of access to water
 - Level of access to sanitation
 - Level of access to electricity
 - Level of access to waste removal services
 - Transport (rail, road, air, public transport, cycle / pedestrian)
- Institutional Context
 - Organogram
 - Capacity

A1.2 Develop an Integrated Human Settlement Plan (HSP)

- Policy context
- Housing Demand
 - Informal Settlement
 - Demand in terms of the various programs (CRU, RDP, Social Housing)
 - Long term projections
- Housing Supply (projects)
 - Proposed
 - Planned
 - Active
 - Stalled
 - Rectification
 - Completed
- Institutional Context
 - Developed status
 - Organogram
 - Capacity
- Bulk infrastructure constraints

- Land availability / acquisition

A1.3 Develop a single Land Use Scheme (LUMS)

- Updated / Latest Cadastral Base
- Land Use
 - Land Use Trends
 - Aspects / impacts requiring management or control
- Zoning Records
- Scheme Regulations
 - All existing Scheme Regulations applicable to parts of the Municipality
- Other relevant bylaws or policies impacting on land use management
 - Need to integrate and align provisions of the Scheme

A1.4 Review Municipality's Water Services Development Plan (WSDP)

- As built drawings for bulk water infrastructure
- As built drawings for distribution and reticulation networks
- Current population data (or alternatively Census data to be used and extrapolated to suit)
- Water use and billing data
- Water balance (at least at high level)
- Particulars for non-residential (e.g. commercial, industrial, agricultural) water users

A2 Cash Flow Schedule

| Activity / Milestone | Invoice Date | Invoice Weekday | % | Time | Disbursements | Total Excl. | VAT | TOTAL |
|--|--------------|-----------------|------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| SDF Review & IHSP | | | 100% | R 1 356 460.00 | R 135 646.00 | R 1 492 106.00 | R 208 894.84 | R 1 701 000.84 |
| Milestone A1: Inception Report | 13-Feb-18 | Tuesday | 20% | R 271 292.00 | R 27 129.20 | R 298 421.20 | R 41 778.97 | R 340 200.17 |
| Milestone A2: draft amended SDF | 19-Mar-18 | Monday | 25% | R 339 115.00 | R 33 911.50 | R 373 026.50 | R 52 223.71 | R 425 250.21 |
| Milestone A3: draft Integrated Human Settlement Plan | 22-Mar-18 | Thursday | 15% | R 203 469.00 | R 20 346.90 | R 223 815.90 | R 31 334.23 | R 255 150.13 |
| Milestone A4: final amended SDF | 18-May-18 | Friday | 25% | R 339 115.00 | R 33 911.50 | R 373 026.50 | R 52 223.71 | R 425 250.21 |
| Milestone A5: final Integrated Human Settlement Plan | 22-May-18 | Tuesday | 15% | R 203 469.00 | R 20 346.90 | R 223 815.90 | R 31 334.23 | R 255 150.13 |
| Land Use Scheme | | | 100% | R 897 440.00 | R 89 744.00 | R 987 184.00 | R 138 205.76 | R 1 125 389.76 |
| Milestone B1: Land Use Framework | 08-Jun-18 | Friday | 20% | R 179 488.00 | R 17 948.80 | R 197 436.80 | R 27 641.15 | R 225 077.95 |
| Milestone B2: Land Use Zoning Map | 06-Jul-18 | Friday | 45% | R 403 848.00 | R 40 384.80 | R 444 232.80 | R 62 192.59 | R 506 425.39 |
| Milestone B3: Land Use Regulations | 20-Jul-18 | Friday | 35% | R 314 104.00 | R 31 410.40 | R 345 514.40 | R 48 372.02 | R 393 886.42 |
| Water Services Development Plan (WSDP) | | | 100% | R 1 844 100.00 | R 184 410.00 | R 2 028 510.00 | R 283 991.40 | R 2 312 501.40 |
| Milestone C1: draft Water Services Development Plan | 22-Mar-18 | Thursday | 65% | R 1 198 665.00 | R 119 866.50 | R 1 318 531.50 | R 184 594.41 | R 1 503 125.91 |
| Milestone C2: final Water Services Development Plan | 18-May-18 | Friday | 35% | R 645 435.00 | R 64 543.50 | R 709 978.50 | R 99 396.99 | R 809 375.49 |
| TOTAL : PROJECT | | | | R 4 098 000.00 | R 409 800.00 | R 4 507 800.00 | R 631 092.00 | R 5 138 892.00 |